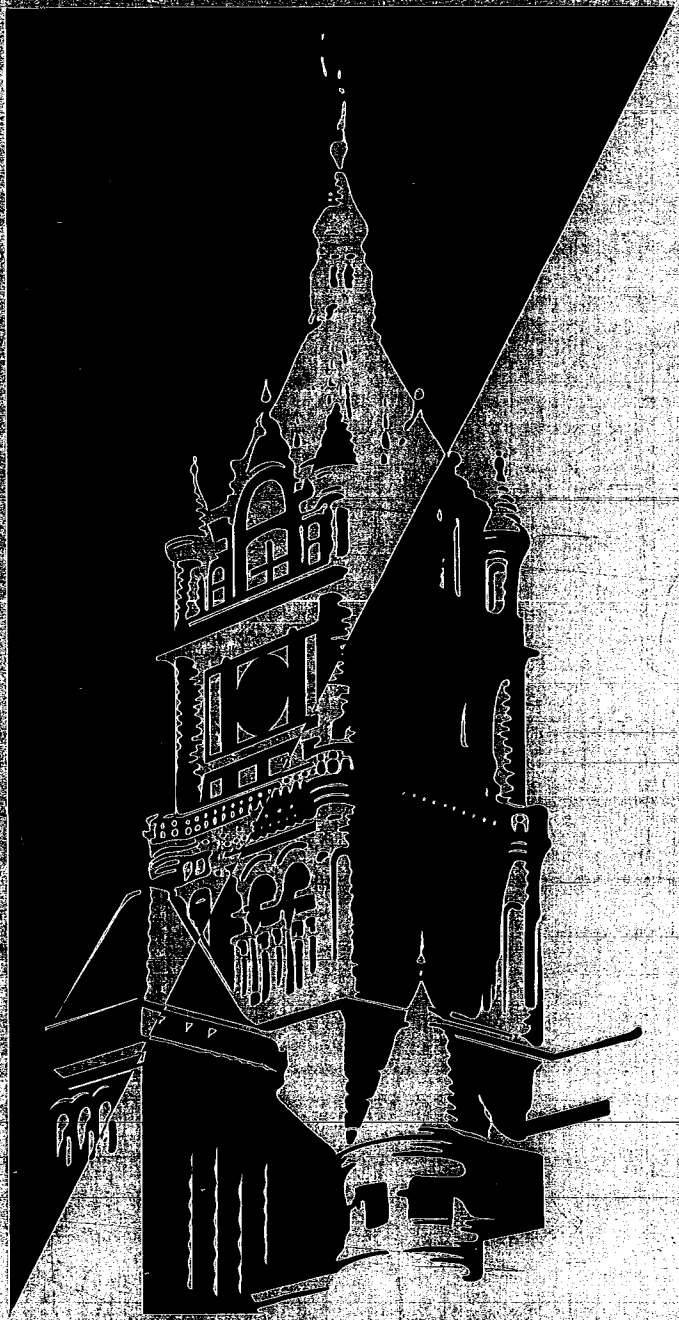


SALT LAKE CITY, UTAH



OPERATING AND CAPITAL BUDGET 1989 - 90

SALT LAKE CITY, UTAH



OPERATING AND CAPITAL BUDGET 1989-90

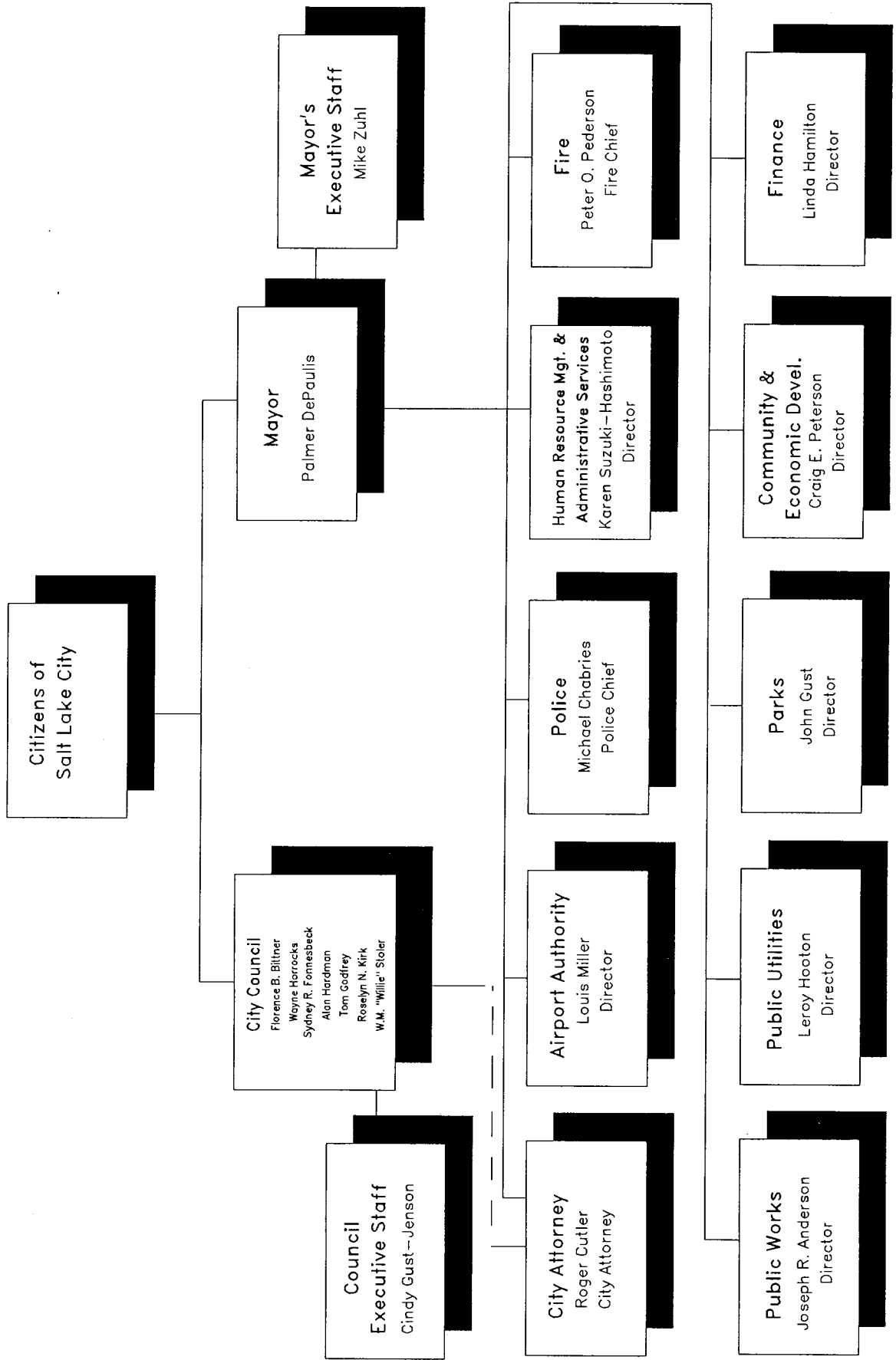
For the year ending June 30, 1990
Fiscal Year 1990
Adopted by The City Council June 13, 1989



CITY OFFICIALS

Mayor	Palmer DePaulis
Council Member, District #1	Florence Bittner
Council Member, District #2	Wayne Horrocks
Council Member, District #3	Sydney Foncesbeck
Council Member, District #4	Alan Hardman
Council Member, District #5	Thomas Godfrey
Council Member, District #6	Roselyn Kirk
Council Member, District #7	W.M. "Willie" Stoler
Airport Director	Louis Miller
City Attorney	Roger Cutler
Community and Economic Development Director	Craig Peterson
Finance Director	Linda Hamilton
Fire Chief	Peter Pederson
Human Resource Mgt./Admin. Serv. Director .	Karen Suzuki-Hashimoto
Parks Director	John Gust
Police Chief	Michael Chabries
Public Utilities Director	LeRoy Hooton
Public Works Director	Joe Anderson

**SALT LAKE CITY CORPORATION
 ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1989-90**





MAYOR
Palmer DePaulis



DISTRICT #1
Florence B. Bittner



DISTRICT #2
Wayne Horrocks



DISTRICT #3
Sydney Reed Fonesbeck



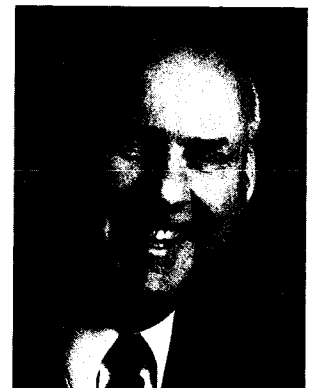
DISTRICT #4
Alan Hardman



DISTRICT #5
Thomas Godfrey



DISTRICT #6
Roselyn Kirk



DISTRICT #7
W. M. "Willie" Stoler

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SALT LAKE CITY, UTAH

INTRODUCTION

This document has been prepared to assist citizens in understanding the FY 1990 budget.

It contains summaries of all appropriations and explanations of the major issues related to the book.

Included in this booklet are schedules, charts, diagrams and narratives explaining where the budget dollar comes from, where it goes and how the budget impacts City services.

This booklet also contains information on the City's financial status, demographic information about our City, and a glossary of words, financial terminology, and phrases frequently used in the budget.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Salt Lake City Corporation, Utah

For the Fiscal Year Beginning

July 1, 1988

Patricia C. Blinn *Jeffrey L. Egan*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to Salt Lake City Corporation for its annual budget for the fiscal year beginning July 1, 1988.

In order to receive this award, a government 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.



MAYOR'S MESSAGE

PALMER DEPAULIS
MAYOR

SALT LAKE CITY CORPORATION

OFFICE OF THE MAYOR
CITY AND COUNTY BUILDING
451 SOUTH STATE STREET, ROOM 306
SALT LAKE CITY, UTAH 84111
535-7704

Dear Citizens of Salt Lake City:

On June 13, 1989, the City Council approved a \$276,052,545 budget for fiscal year 1989-90, of which \$82,682,395 was general fund. The 1989-90 general fund is 3.7 % higher than in 1988-89. The general fund provides money for the majority of City services, with the exception of the Salt Lake City Airport Authority, water and sewer, City golf courses and garbage collection. Taxes provide approximately 75% of the general fund's revenue. The remaining 25% is derived from licenses, permits, fines and forfeitures, charges for services and intergovernmental revenue. This document details how the budget has been allocated among the various functions of Salt Lake City government.

In the past year, the City reopened the City and County Building. This reopening symbolizes our efforts to preserve part of the best of our past. In this budget, we take the steps necessary to maintain the best of our present and prepare for a bright future.

Ours is a strong, vital community. Local government helps to keep it that way by providing the services our citizens have come to expect and rely upon: public safety, street maintenance, garbage pickup, water and sewer delivery, and parks and recreation. Preserving our quality of life for the future, as well as for the present, is, in large part determined by the services the City provides.

The hard economic times we faced in local government over the last few years is a reflection of the hard times faced in our State and throughout the nation -- in the private, as well as the public sector. But things are turning around. The movement is slight, but it is the first step toward a sounder economic base. This year we have seen a slight increase in revenues. Money gained from sales tax is up, revenue from franchise taxes down, and property tax has shown no significant growth. In short, we are holding steady. Therefore, this budget does not contain a general tax increase.

For the past three years, programs were cut in nearly every department. This year the emphasis is on maintaining current service levels and restoring those programs which are most necessary to the quality of life of Salt Lake City. Towards this end public safety programs and staffing levels have been restored and the capital improvements program has been, with difficulty, maintained at approximately \$5 million.

In addition, this budget maintains the neighborhood trash pickup program, increases funding for the urban forestry program, streamlines the concrete replacement program, increases the weed abatement program, and provides both cost of living and merit raises for City employees.

The funding to accomplish the goal of maintaining the quality of life for Salt Lake City's residents was provided by internal belt-tightening in the City's departments. City employees recognize the importance of providing quality services to City residents at a minimum cost and I feel that in this budget we have fulfilled this responsibility.

In conclusion, while our revenue picture has not significantly improved, our community is undergoing exciting changes -- changes that eventually will be reflected in our economy. From our selection as America's choice to host the 1998 Winter Olympic Games, to the new buildings underway in downtown -- the Jazz Arena, the Broadway Centre Complex, the State Employment Security Building and the beginnings of rejuvenation on Block 57. Our City is beginning a new and exciting chapter. Because of it all, and perhaps in spite of it all, this budget maintains the best of our present by continuing to provide the services that help define our quality of life.

Sincerely,



Palmer A. DePaulis
Mayor



COUNCIL MESSAGE

SALT LAKE CITY CORPORATION

OFFICE OF THE CITY COUNCIL
CITY AND COUNTY BUILDING
451 SOUTH STATE STREET, SUITE 304
SALT LAKE CITY, UTAH 84111
535-7600

Dear Residents of Salt Lake City:

The 1989-90 City budget provides residents with improved services while reducing the City portion of homeowner property taxes by about one dollar for a \$70,000 home. General Fund expenditures for the 1989-90 fiscal year will increase by about 3.7% compared with last year. The revenues to pay for these service increases will continue to come from the property tax, sales tax and franchise tax. Together they provide nearly three out of every four dollars of General Fund revenue.

In the Council's work to balance the City's 1989-90 budget, hundreds of hours were spent reviewing programs and policies for every City department. This year the Council held a series of policy meetings with each department before beginning the formal budget process. These policy meetings enabled the Council to receive information from and give feedback to the departments about service levels and budget priorities.

The Council made the commitment to maintain the Neighborhood Trash Pickup program, support vital police programs, increase the number of officers on the road, complete the consolidation of centralized police and fire dispatching, and improve the sidewalk replacement program. The City Council also supported increasing security at the Tracy Aviary and partially funded the construction of a new fire station. A new community swimming complex which is jointly supported by private donations and the Salt Lake City School District was also funded.

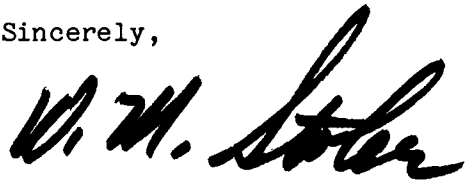
In this budget, City employees will receive modest pay increases, after going without a salary increase last year. These salary increases, coupled with a substantial increase in the employee health insurance premiums, make up much of the total increase in General Fund expenditures. The adopted budget also includes a substantial commitment to capital improvement construction and replacement. More than \$39 million has been budgeted for constructing a new parking structure and terminal expansion improvements at the Salt Lake City International Airport. Improvements in the water and sewer utilities make up an additional \$19.3 million. The City is also building two new City golf courses, to be completed by the end of this year. In addition nearly \$15 million has been budgeted for a variety of capital improvement projects, including the repayment of the bond to restore the City/County Building.

One time revenue sources make up much of the increase in General Fund revenues in fiscal year 1989-90. The use of these one time monies to balance the budget will make it necessary for the City to find additional revenues or identify substantial cost savings over the next twelve months in order to balance the budget next year.

An uncertain state and national economy, and wide fluctuations in the City's sales tax, franchise tax, and property tax revenue in the past two years make it difficult to accurately project City revenues from year to year. The challenge facing the Council and the Administration is to keep the costs of City government low while providing the services which residents require.

We invite you to become more involved and better informed about City government. The decisions that are facing the City in the next few years, from obtaining the bid for the 1998 Olympics to planning the long range economic development and transportation needs of the Salt Lake region, will be critical to the future of Salt Lake City and the surrounding community.

Sincerely,

A handwritten signature in black ink, appearing to read "W. M. Stoler". The signature is written in a cursive, slightly slanted style.

W. M. "Willie" Stoler
Council Chairman



LEGISLATIVE INTENTS

Legislative intents, although not legally binding, are important statements of the City Council. During the year, the City Administration addresses the issues outlined in each intent.

SALT LAKE CITY CORPORATION

OFFICE OF THE CITY COUNCIL

CITY AND COUNTY BUILDING
451 SOUTH STATE STREET, SUITE 304
SALT LAKE CITY, UTAH 84111
535-7600

FISCAL YEAR 1989-90

LEGISLATIVE INTENTS ENACTED BY COUNCIL

It is the intent of the City Council that the Administration formalize a coordinated plan for the joint economic development of the Northwest Quadrant and the Airport. That plan should define the role of the Airport in the process, address needed improvements in the Northwest Quadrant and should accommodate the extension of California Avenue all the way to 5600 West, with the eventual goal of connecting into the West Valley Highway.

It is the intent of the City Council that the Administration conduct a vehicle utilization study to determine if the number of vehicles in each department is fully justified.

It is the intent of the City Council that the Administration work with the Sugar House Park Authority to increase the public usage of the park through promotion of additional outdoor events. It is also the intent of the City Council that maintenance costs be reviewed to ensure that funds budgeted for the Sugar House Park Authority are used in the most efficient manner.

It is the intent of the City Council that the parks department study the policy of charging sports leagues for maintenance of baseball and soccer fields, with the approval of the Council prior to the implementation of the policy.

It is the intent of the City Council that the Administration begin negotiations with Salt Lake County to effectuate reimbursement for City property owners paying property taxes for emergency medical services to the county while receiving the same service from the City. It is the further intent of the City Council that the fire department complete a study of the feasibility of establishing user fees for paramedic services.

It is the intent of the City Council that a study be conducted to evaluate the fire department's consolidated dispatch operations, with the funding to come from the Council's auditing budget.

It is the intent of the City Council that the Administration develop a policy discouraging the hiring of personnel on a contractual basis beyond an 11 month period.

It is the intent of the City Council that the Administration review with the Salt Lake City Board of Education the process for approving requests for school crossing guards.

It is the intent of the City Council that the Administration review the school crossing guard program with regard to salaries and benefits and report to the Council.

It is the intent of the City Council that the Administration include in the Fiscal Year 1990-91 capital improvements budget funding for the completion of the construction of Fire Station #10.

It is the intent of the City Council that any slippage from prior year CDBG projects which becomes available during 1989-90 be applied towards the Community Development Corporation and that Capital Planning report at least semiannually on the availability of slippage.

It is the intent of the City Council that the Administration evaluate the potential cost savings of privatizing the neighborhood trash pickup program while maintaining the current level of service.

It is the intent of the City Council that a quarterly report of the status of the legislative intent statements be provided by the Administration.



BUDGET HIGHLIGHTS

This section is provided to assist in the understanding of all major issues presented in this budget. More detailed information is available in the departmental summaries.

BUDGET HIGHLIGHTS SECTION

INTRODUCTION

This section highlights aspects of the FY 89-90 Operating and Capital Budget. Included in this discussion are those departments considered to be a part of the general fund. Enterprise fund departments (Public Utilities, Airport Authority, Golf and Garbage) are excluded from this section. Details of the budgets of all departments, both general and enterprise fund departments, can be found under the Departmental Summaries section of this budget book.

Fiscal Year 89-90 marks the fourth year of severe fiscal limitations for Salt Lake City. Budget reductions have been necessary because revenues continue to be flat, and after three years without a cost-of-living wage increase and one year without a merit increase for City employees, monies need to be allocated to the City's human resources.

When preparing their budgets each year, departments are apprised of guidelines to which they must adhere. The city-wide guidelines under which departments operated in this budget process were: (1) there must not be a property tax increase; (2) the City's human resource needs must be addressed; and (3) fees may increase only under compelling circumstances. Departments are then required to submit a base budget showing how they would operate if there were no changes from last year's operating budget. Because nothing is static and changes must be discussed and accommodated where appropriate, departments also are required to submit separately from their base budget requests foreseeable adjustments to their base and increases in service levels. Finally, if there is a general fund shortfall between the amount needed for expenditures and projected revenue, departments are required to indicate how they would cut their budgets to alleviate the difference. The Mayor reviews all of this information and then submits a budget for the City Council to review. The City Council decides whether to change the recommended budget, and then adopts a final budget.

BUDGET DEMANDS

Salary and Benefit Adjustments

The salary adjustments discussed in these highlights are the cost-of-living-increase (COLA), which is an across the board percentage wage increase, and merit, which is a percentage wage increase given on employees' anniversary dates if their work is meritorious. The benefits under discussion are retirement and health insurance. Retirement costs are either a part of each employee's wage package, or are partially paid by individual employees depending on the system the employee joins. Health insurance costs are split between the City and employees.

Employees will receive a 3 percent cost of living increase on July 1, 1989. In addition, merit increases will be reinstated this year. The City's four bargaining units (Police, Fire, AFSCME, WAFSCME) all signed contracts for FY 89-90 which reflect various negotiated pay scales and benefits.

Insurance costs have increased an average of 25 percent for FY 89-90. These costs are dictated by health insurance providers because the City is no longer self-insured. The City's share of retirement costs for police officers has increased from 29 percent to 29.88 percent, which is an \$82,000 increase. Non-contributory retirement costs have decreased from 7.54 percent to 6.8 percent, and contributory costs have decreased from 9.65 percent to 8.2 percent. The combined retirement savings to the City is \$190,000. All fluctuations in retirement costs are dictated by the Utah State Legislature.

Capital Improvement Program (CIP)

Each year the City is responsible for funding capital improvements, which include street reconstruction, park improvements, drainage, and other long-term projects, in order to keep the City's infrastructure sound. This budget includes \$4,980,000 as the general fund contribution to the Capital Improvement Program. This amount is consistent with the City's historical trend of providing

approximately five million dollars of general fund monies to the Capital Improvements Program. Of that amount, 55 percent (\$2,726,865) will be devoted to debt service on the City and County Building, and the remainder will be used for other projects. More detailed information may be found in the Capital Improvements section of this budget.

Governmental Immunity Fund

This budget contains an appropriation of property taxes and general fund transfers of \$363,532 to the Governmental Immunity Fund to pay for the City's third-party liability, auto liability and other forms of liability. This appropriation marks the second in two years made to this fund.

Utah Economic Development Corporation (UEDC)

This budget increases the City's contribution to the Utah Economic Development Corporation (UEDC) to \$104,000 (up from \$24,000 in FY 88-89), thus supporting a key component of the Salt Lake City Tomorrow program. The UEDC is a public-private partnership working to attract new businesses, expand and retain existing businesses, and provide a coordinated promotional effort in the Salt Lake Valley. The expansion of the City's tax base and the creation of jobs for youth are critical to meeting the objectives of enhancing the quality of life in Salt Lake City. By itself, the City does not have sufficient resources to fund a comprehensive economic development program. By combining the resources of the entire Salt Lake Valley, the City will effectively leverage its financial contribution into a \$1.4 million economic development program. Recently the UEDC has attracted three businesses to the City representing a projected total of 400 new jobs.

Major Service Level Increases

A major policy shift for the City in FY 89-90 is the Concrete Replacement Program. In the past if a property owner wanted to replace the concrete on the sidewalk in front of his/her home, he/she would approach the City for that service and pay half the cost. However, some property owners did not want or could not afford to pay half the cost. Also, the City could not keep up with the demand for this service, and the waiting list grew quite long. Therefore, the City has modified this program and will charge the property owner for the cost of materials only; the City will provide the labor by hiring more seasonal workers. It is expected that the City will be able to do more concrete replacement, and the cost per property owner will be lower.

Weed Abatement on publicly owned property (vacant lots owned by the City are a good example) will receive more money in FY 89-90. The money will be used to hire additional seasonal employees, buy equipment, and purchase chemicals. In the past the City has been unable to completely control these weeds, which can be a major fire hazard. This additional money will allow the City to control weeds more effectively.

The Urban Forestry Program budget in the Parks Department will increase by \$100,000 in FY 89-90. The deteriorating state of the City's urban forest warrants more care and maintenance if serious decline is to be avoided. Of this amount, \$75,000 will be used for contractual tree maintenance and \$25,000 will be used for spraying insects.

The issue of Street Lighting deserves a brief discussion. In the FY 88-89 budget adopted by the Council, certain street lights were scheduled to be turned off. Utah Power and Light Company, realizing that the City needed help through its financial difficulty, accelerated a planned credit for conversion of street lights to sodium vapor in order to keep the street lights on for an additional year. When the subject of street lighting was discussed again this year, it was determined that the lights should be kept on and \$81,000 was set aside for this purpose.

REVENUE

Seventy-five percent of general fund revenue can be attributed to three sources: property tax receipts; sales tax revenue; and franchise taxes. Included in the remaining 25 percent are licenses and permits, intergovernmental revenue, charges for services, fines and forfeitures, parking meter revenue, interest income, interfund reimbursement, transfers, and miscellaneous revenue.

In FY 89-90, modest revenue growth is expected. Although a change may be seen in a specific source of revenue, such as sales tax revenue (which is projected to increase by \$1,657,156), total revenue increased from last year by only 2.37 percent.

Class "C" Road Funds - H.B. 44

Gasoline tax revenue is distributed to governmental entities responsible for the construction and maintenance of roads. In addition, State government diverts a portion of the gas tax to fund programs such as the Highway Patrol and the driver's license function. This year, however, the Utah State Legislature has taken steps to reduce the diversion. In the current fiscal year, the diversion to non-highway State programs will exceed \$30 million, but in FY 89-90 it will be reduced to \$27 million, making an additional \$3 million available to local governments as Class "C" road funds. The City will realize an increase of approximately \$100,000 as its share of the additional money, which will be used for streets capital improvements and maintenance.

Water and Sewer Rates

Water rates will increase and sewer rates will decrease in FY 89-90. While these rates do not directly affect general fund revenue, there will be an indirect increase as a result of a six percent franchise tax on these rates. The City will realize an increase of \$54,000 in revenue, which is approximately four percent of the monies expected from this revenue source in FY 89-90.

Tracy Aviary

In FY 89-90, Tracy Aviary will charge fees 5 1/2 days a week. In the past, visitors were minimally charged for Sundays and holidays from April 1 to October 31 to pay for the bird show. Fees will continue to be charged during the above months, but they will be charged every day except from 9:00 - noon on Saturday and all day Monday (with the exception of holidays). Fees will be .75 for children 6-12 years of age, free for children under six, \$1.25 for children and adults aged 13-64, and .75 for those people over 65 years of age. Admission will be free for individuals and families who hold an annual membership with the Friends of Tracy Aviary. Bird shows will be performed seven days a week April to October. These new fees will raise \$163,000. An additional \$133,000 will be derived from opening a gift shop in August 1989.

DEPARTMENTAL BUDGET REDUCTIONS

City resources were insufficient to fund the demands listed above without asking City departments to recommend budget reductions. The total amount cut from departmental budgets for FY 89-90 is \$1,300,000. Notable reductions are a major decrease in fleet costs, the consolidation of the Administrative Services and Human Resource Management departments, and the elimination of the employee fitness program.

Fleet

Fleet management costs are projected to decrease by almost four percent during FY 89-90, which will result in significant savings for the larger departments. The reasons for this savings are twofold: first, the Fleet Management Division has achieved efficiencies by using a new mechanism of tracking costs; and second, the overall City fleet is comprised of newer vehicles, the maintenance costs of which are lower than those of an older fleet.

Consolidation of Administrative Services and Human Resource Management

The Administrative Services and Human Resource Management departments were combined for a savings of \$101,000. This consolidation is part of the City's efforts to streamline its government. The name of the new department is Human Resource Management and Administrative Services.

Employee Fitness Program

The employee fitness program was eliminated for a savings of \$63,000. The program had allowed employees to trade four sick days for a membership at an approved health facility. This program will no longer be available.

OTHER MAJOR ISSUES

Creation of Budget Division

A new Policy and Budget Division was created in the Finance Department. The purpose of creating this division was to bring together expert resources in policy analysis, budget analysis and revenue forecasting. The division will be entirely responsible for budget preparation each year.

Olympics

The Utah State Legislature, meeting in the 1989 General Session, endorsed the concept of funding the Winter Olympics by dedicating 1/64 of the sales tax to this purpose. This dedication will take place only after the issue of supporting the Winter Olympics is decided in November by the voters of the State of Utah. If they vote to support the Olympics, this funding mechanism will begin January 1990. The impact on general fund revenue during FY 89-90 will be \$75,000. There will be an allocation of \$30,000 by the City during the current fiscal year to support the bid process.

Central Fire Dispatch

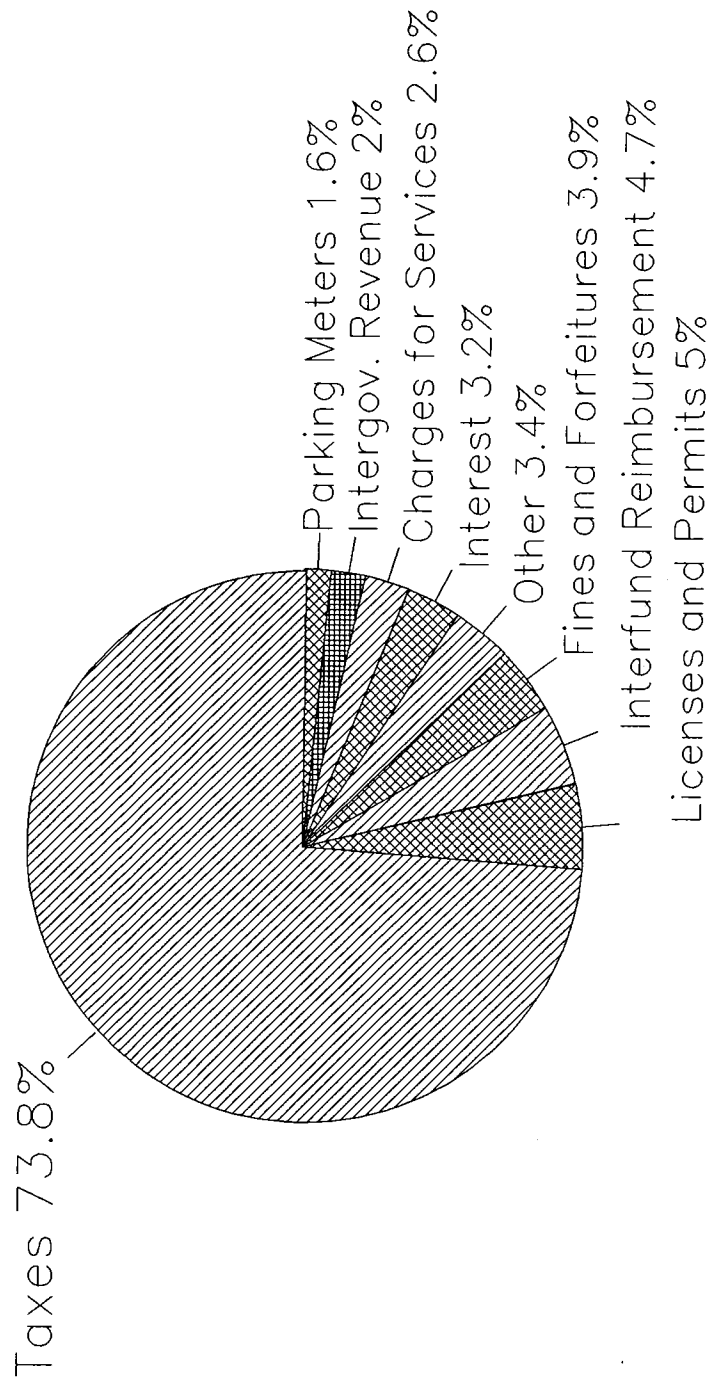
Central Fire Dispatch has operated in the past as an internal service fund. This program has covered fire dispatching throughout the Valley, with the exception of South Salt Lake and West Jordan. The City has made a contribution of over \$325,000 from its general fund to pay for its portion of the cost. In FY 89-90 this program will move to the Fire Department general fund budget and will no longer be operated as an internal service fund. The reasons for this move are to accommodate consolidated public safety dispatching, and to insure that the City's dispatching needs are met as valley-wide dispatching ends.

Business Licensing

This budget reflects the decision to transfer Business Licensing from the Finance Department to the Community and Economic Development Department. It will be located at the One-Stop-Counter on the second floor of the City and County Building, and will be formally integrated into the Planning and Zoning Division. It is expected that this change will enhance the quality of service in Business Licensing and cause it to operate more effectively by uniting the efforts of licensing enforcement with assessment and license issuance.

GENERAL FUND RESOURCES

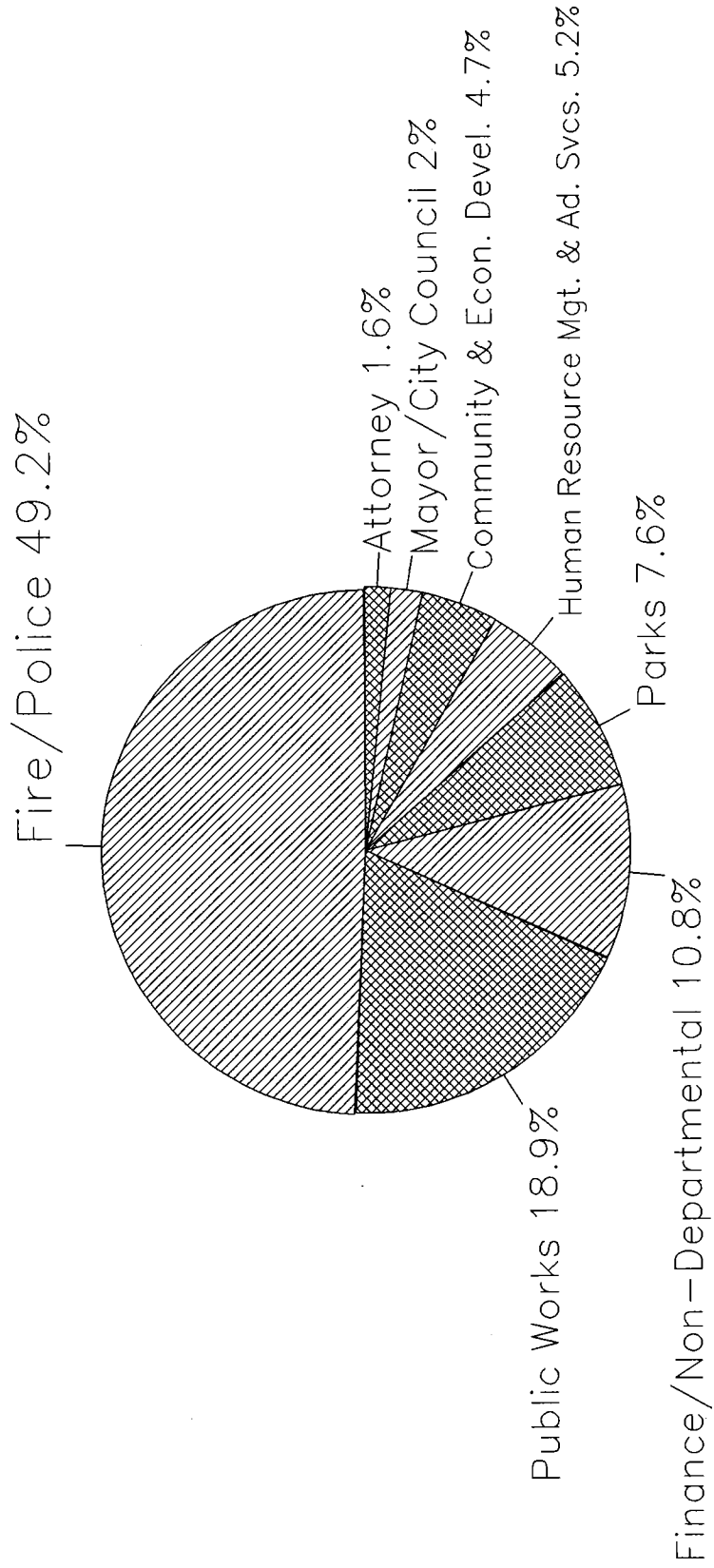
Fiscal Year 1989-90



Total = \$82,682,395

GENERAL FUND USES

Fiscal Year 1989-90



Total = \$82,682,395



BUDGET PROCESS AND COMMENTS

This section is provided to assist in the understanding of the budget process and to explain some of the technical aspects of the budget.

BUDGET PROCESS AND COMMENTS

Introduction

This section contains:

- 1) A summary of the budget process that was followed by Salt Lake City.
- 2) Notes of explanation for the departmental schedules and summaries.
- 3) Other pertinent data necessary to explain our budget document.

Budget Process

Salt Lake City began its budget process in October when the budget office, located in the Finance Department, began formulating "base salary" assumptions. (By "base salary", we mean the salary level and associated fringe benefits for each full-time employee, not including vacant positions.) This base was calculated, and in November meetings were held with all departments. The base salary data was reviewed with them and they were trained in how to adjust this base report to their requested personal services budget. These procedures included budgeting an assumed base for vacant positions, and additional requirements for part-time, overtime, and police court time costs. After these steps were accomplished, the departments were given a computer generated report which listed, by authorized position, their requested or "adjusted base" personal services budget.

In December the Mayor provided to the departments the budget assumptions and conditions for their non-personal services budget requests. The City began with a base budget. The base budget was equal to the previous fiscal year's budget, as amended, for each department. Each department then developed their requested budget by adjusting their base budget, while adhering to the Mayor's guidelines. The Mayor's guidelines for the 89-90 budget were as follows:

- Begin with FY 1988-89 base budget amounts
- Budget "travel" at FY 1988-89 base or less. No increases allowed to base.
- Budget Capital Outlay on a per item basis. There is no established FY 1989-90 base for Capital Outlay.
- Assume 0.0% increase overall in base amount (not including Capital Outlay).
- Submit service level increases separately.
- Submit service level decreases up to an amount equal to 10% of total FY 1988-89 budget.

In January each department received a report which showed its FY 1987-88 actual expenditures, FY 1988-89 budget (as amended), and FY 1988-89 actual expenditures through December. This became the starting point for them to begin developing their FY 1988-89 projected expenditures through June, and their FY 1989-90 requested budget.

Final requested budgets from departments were due by mid-February, and were then reviewed by the budget accounting staff in the Finance Department for accuracy and for compliance with the Mayor's guidelines. In mid-March each department presented its budget to the Mayor and the Budget Committee. All decisions by the Mayor were made by mid-April and the Mayor's Requested Budget was then submitted to the City Council for their review on the first Tuesday in May. By State statute, the City's budget must be adopted by the City Council no later than June 15 of each year.

Budget Amendments

The budget process allows for amendments throughout the fiscal year. If an amendment is requested which will increase the budget of a fund or will shift budgeted amounts between funds or departments, a public hearing is held ten days after a published notice is printed to allow the City 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 administrative shifts will be made within a fund. These shifts do not affect the total budget of a fund.

Capital Improvements Program

Detailed project schedules are provided in this budget document for capital improvement projects of general and enterprise fund departments.

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

Although capital improvement project budgets are not appropriated in the department programmatically responsible for them, the project accounting reports are sent to the department for review.

Budgeted capital improvement projects were selected from all those requested. Committees, consisting of staff members from various departments, prioritized the requests based upon a set of criteria which include such things as health and safety, environmental impact, and quality of life. The CIP Committee prepares, from this prioritized list, a project funding recommendation which is given to the Mayor for his review. The Mayor then reviews these projects and prepares his recommendation to the City Council.

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 does not have enough remaining budget will be rejected by the computer system and the department will be notified of the deficiency. The department may propose a budget revision if funds are available within that department, and may shift funds to correct the deficiency, within the guidelines of City policy, with approval from the department director, and Director of Finance.

Debt Administration

In the 1988-89 fiscal year, the City approved the sale of bonds for two golf courses and airport parking. The \$9,510,000 of golf course construction bonds were issued by the City's Municipal Building Authority in November 1988. Construction is in progress on a new golf course located near the entrance of the Salt Lake International Airport. An additional 18 holes is under construction at the present Mountain Dell Golf Course site. Some renovation of the existing Mountain Dell course and parking lot will be needed as well as construction of new maintenance and cart buildings. In April 1989, the City Council approved the sale of \$30,520,000 of revenue bonds to finance a portion of the airport's parking structure and roadway improvements, creating 1,900 parking stalls and improving traffic flow.

In February 1988, the City's Municipal Building Authority sold \$19,640,000 of lease revenue bonds to purchase street lights, garbage trucks and cans, telephone equipment, and the Public Safety Building. As of June 30, 1989, \$18,330,000 of these bonds will be outstanding. In June 1987, the City sold \$34,500,000 of general obligation public building bonds. Proceeds of the bonds were used for renovation and restoration of the City and County Building. The entire issue will be outstanding as of June 30, 1989.

Outstanding general obligation bonds issued for airport improvements will total \$13,625,000 as of June 30, 1989, and are to be paid from Airport revenues. Outstanding Water and Sewer Utility revenue bonds will total \$29,035,000, as of June 30, 1989, and are obligations of future net revenues of both the Water Utility and Sewer Utility. Outstanding Airport revenue bonds will total \$55,460,000 as of June 30, 1989. The City irrevocably pledged the net revenues of the Airport Authority to the payment of the bonds. In addition, \$3,923,000 of special improvement bonds are outstanding. Tax anticipation notes of \$17,500,000 will be due on June 30, 1990.

Municipalities in the State of Utah are allowed to incur debt to a ceiling of 8% of the value of taxable property. 4% of the allowable debt can be used for general purposes. Municipalities can issue water, sewer and lighting general obligation bonds for an additional 4% of the value of taxable property located within the City's boundaries. For Salt Lake City, the total allowable general obligation debt limit is \$570,937,798. The City's current outstanding general purpose general obligation debt is \$49,325,000, leaving \$236,143,899 in allowable general purpose debt. The City has no outstanding water, sewer and lighting general obligation debts leaving an additional \$285,468,899 in allowable general obligation debt.

Fund Equity

The city's fund balance (equity) is projected as of June 30, 1989 to be \$1,800,000. State statute does not require cities to maintain a minimum fund balance position; however, before any city is allowed to appropriate any of the equity into upcoming fiscal years, a minimum 5% of estimated general fund revenues must be in the fund. Also, any city must appropriate fund equity if its level of equity equals 18% of estimated general fund revenue. An equity level of 5% for Salt Lake represents approximately \$4 million. A four-year analysis of fund balance is found in the appendix.

Departmental Schedules

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 subdivision or subprogram 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.

All Funds Expenditure Detail Summary – This section provides details of budget information presented by major expenditure category. Five expenditure categories are included in the budget: Personal Services; Operating and Maintenance Supplies; Charges and Services; Debt Service; and Capital Outlay. In addition, there is also included a non-expenditure category called Appropriation to Fund Balance. The Personal Services category includes all salary, insurance, benefits and 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. Appropriation to Fund Balance category is included to inform the reader that a fund is appropriating a portion of anticipated revenues to increase fund balance.

Department/Divisional/Program Summary – This section, which begins by defining the role or purpose of each department, identifies the divisions and programs within each division. These sections provide program descriptions, expenditure, expenditure funding source, and staffing count by division. A highlight narrative is included to inform the reader of any significant budget changes to the program.

Staffing Document

This section serves as the official staffing document for the City and provides the Council with the detailed information which they requested on the individual titles and pay classes. Personnel are presented for each department by division and fund and include the total number of authorized positions and job classifications within each division. A grand total authorized position count is provided. Summary data is 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 this budget document has been adjusted to make it comparable. Data shown in the 1987-88 Actual column has been adjusted to include all audit adjustments so the column compares to the 1987-88 annual financial statement (CAFR). Data shown in the 1988-89 Budget column is the Council Adopted Budget adjusted to include amendments from the contingency account. For departments which have shifted functions between them, all historical data has been adjusted to compare with 1989-90 data.

Budget Basis

The General Fund budget is prepared using the modified accrual basis of accounting adjusted for encumbrances. Encumbrance accounting is used by the City to assure effective budgetary control and accountability, and to comply with state law. However, only the General Fund budget is prepared under the assumption that actual expenditures will be adjusted for encumbrances. Unencumbered General Fund appropriations lapse at year end. Generally accepted accounting principles require that encumbrances not be reported with expenditures, however, in the "general fund budget to actual" financial statement, the actual amounts are adjusted for encumbrances.

Budgets for the special revenue funds, Debt Service Fund and the Capital Improvement Fund, are also prepared using the modified accrual basis of accounting. The budget for the Capital Improvement Fund is prepared by project and does not lapse at year end. Appropriations for all Special Revenue Funds lapse at year end and carry-over project amounts are reappropriated by City Council action. Encumbrances are not reported as expenditures, but where necessary, are reappropriated in the ensuing year's budget. The budget for the Debt Service Fund does not lapse at year end, and encumbrances are not included with actual amounts.

Budgets for the proprietary fund types are prepared using the accrual basis of accounting except that depreciation and lease amortization are not officially appropriated for, but are presented in the appendix under "state schedules", which require the information to be reported in a specific format. Budgets are adopted for the entire amount of estimated proceeds for the sale of property and equipment rather than on the gain or loss from the sale as is reported in the financial statements.

SALT LAKE CITY
BUDGET CALENDAR
FY 1989-90

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Receive project proposals from citizens for the 15th year CDBG.	CPP	35	28 Sep 88	21 Oct 88
Set date for Dec. 13 opening of the FY 89 budget.	City Council	1	---	15 Nov 88
Distribute position control reconciliation and related reports to Finance.	Data Processing	4	18 Nov 88	21 Nov 88
Prepare and transmit position control reconciliation report and instructions to departments.	Finance	1	---	21 Nov 88
Review position control report and reconcile differences between actual and authorized strength.	Finance/Departments	5	28 Nov 88	2 Dec 88
Publish Notice of Public Hearing for FY 89 budget opening.	City Recorder	1	---	5 Dec 88
Provide FY 90 personal service report package to Finance.	Departments	12	28 Nov 88	9 Dec 88
Hold Public Hearing on the FY 89 budget amendment.	City Council	1	---	13 Dec 88
Establish budget preparation guidelines.	Mayor/Budget Committee	14	1 Dec 88	14 Dec 88
Prepare and distribute Projected FY 90 personal service costs to Departments.	Data Processing/ Finance	13	10 Dec 88	22 Dec 88
Prepare and distribute Budget Preparation manual.	Finance	25	28 Nov 88	22 Dec 88
Distribute budget development report of 6 month actual FICS information to Departments.	Data Processing/Finance	9	9 Jan 89	17 Jan 89
Departments review existing CIP projects and update cost estimates.	CPP	68	2 Nov 88	19 Jan 89
Submit proposals to Finance to amend the FY 89 budget.	Departments	49	14 Dec 88	1 Feb 89
Set date for public hearing to obtain citizen input on housing, community development needs, target areas, and the Housing Assistance Plan.	Council	1	---	7 Feb 89
Present amendment proposals of the FY 89 budget to the Mayor.	Finance	1	---	7 Feb 89
Set date for Public Hearing to amend FY 89 Budget at Feb. 21, 1989 and order Publication of Notice.	City Council	1	---	7 Feb 89
Review base program information with SLACC Budget Committee.	Staff	1	---	8 Feb 89 15 Feb 89
Presentation of policy consideration in development of the FY 90 budget to City Council. (Mayor/Council budget retreat)	Mayor/Council	2	---	11 Feb 89
Publish Public Notice amending FY 89 budget.	City Recorder	1	---	13 Feb 89

SALT LAKE CITY
BUDGET CALENDAR
FY 1989-90

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Present 15th year CDBG Housing Projects to HAAB Board for review and comment.	CPP	29	8 Dec 88	15 Feb 89
Prepare and submit FY 90 operating budget request to Finance.	Departments(except-enterprise)	57	23 Dec 88	17 Feb 89
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	1	---	21 Feb 89
Hold Public Hearing on FY 89 budget and take action.	City Council	1	---	21 Feb 89
Overview of budget process presented to SLACC Budget Committee.	Staff	1	---	22 Feb 89
Submit proposed CD target areas to the Planning Commission.	CPP	22	20 Jan 89	23 Feb 89
Enterprise Funds submit FY 90 operating budget request for to Finance	Enterprise Funds	64	23 Dec 88	24 Feb 89
Send letter to County Auditor notifying them of our intention to raise property taxes. (Standard preliminary request)	Finance/City Council	1	---	28 Feb 89
Submit reclass requests to Personnel to be done for new budget inclusion.	Personnel	104	18 Nov 88	1 Mar 89
Rank CDBG and CIP project proposals based on a numerical rating system.	CPP/Departments/ CIP Team/CDAC	99	4 Nov 88	3 Mar 89
Present 15th yr CDBG and 5 year CIP preliminary budget recommendation to Planning Comm.	CPP	11	14 Feb 89	9 Mar 89
Present 15th yr CDBG/CDAC/Staff recomm. to CIP Team for review.	CPP/CIP Team/CDAC	1	---	14 Mar 89
Compile CDAC/staff/CIP Team/PC input into pre-liminary budget recommendation on CDBG/CIP.	CPP	8	25 Feb 89	17 Mar 89
Prepare and present FY 90 budget overview to Mayor.	Staff/Finance	31	18 Feb 89	21 Mar 89
Present budget changes and policy considerations to SLACC Budget Committee.	Mayor/Staff	22	1 Mar 89	22 Mar 89
Departmental budget hearings with the Mayor.	Departments	12	13 Mar 89	24 Mar 89
Submit the preliminary CDBG budget, and the five year CIP plan to the Mayor.	CPP	7	5 Mar 89	29 Mar 89
Enterprise Fund FY 90 budgets presented to City Council.	Departments/Council	1	---	30 Mar 89
SLACC Subcommittee recommendations submitted to Mayor.	SLACC Subcommittee	7	23 Mar 89	30 Mar 89
Review and set program/division structure.	Departments/Finance	101	22 Dec 88	1 Apr 89

SALT LAKE CITY
BUDGET CALENDAR
FY 1989-90

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
Internal Service Fund FY 90 budgets presented to City Council.	Departments/Council	1	---	6 Apr 89
Reclassification authorizations submitted to Finance for input.	Departments/Personnel	141	18 Nov 88	7 Apr 89
Set public hearing for City Council to announce preliminary statement of 15th year CDBG objectives.	Council	1	---	11 Apr 89
Present the CDBG budget, and preliminary Five-Year CIP plan to City Council.	Mayor	31	13 Mar 89	11 Apr 89
Review, balance, and finalize Mayor's FY 90 recommended budget	Mayor/Departments/ Budget Committee	25	21 Mar 89	14 Apr 89
Special revenue fund FY 90 budgets submitted to City Council.	Departments/Council	1	---	20 Apr 89
CIP & Spec. Assess. fund FY 90 budgets submitted to City Council.	Departments/Council	1	---	27 Apr 89
Print Mayor's FY 90 recommended budget.	Finance	17	15 Apr 89	1 May 89
Consideration by the City Council of Mayor's CDBG recommendations.	Council	21	12 Apr 89	2 May 89
Present Mayor's FY 90 budget to the City Council.	Mayor	1	---	2 May 89
Adopt Mayor's tentative budget, establish hearing dates for budget at May 16, 1989 and order publication of notice to commence May 9, 1989.	City Council	1	---	2 May 89
City Council holds public hearing to obtain citizen input & announce preliminary statement of 15th year CDBG objectives.	City Council/CPP	20	14 Apr 89	2 May 89
FY 90 tentative budget available for public inspection.	City Recorder/Public	---	---	3 May 89
Publication of Preliminary 15th year CDBG statement for citizen review.	Neighborhood Groups/ Citizens	3	6 May 89	7 May 89
Submit proposals to Finance to amend the FY 89 budget.	Departments	83	22 Feb 89	15 May 89
Announcement of final decision on 15th year CDBG funding, and five-year CIP by City Council.	City Council	1	---	16 May 89
Present amendment proposals of the FY 89 budget to the Mayor.	Finance	1	---	23 May 89
Set date for Public Hearing to amend FY 89 budget at June 6, 1989 and order Publication of Notice to commence May 30, 1989.	City Council	1	---	16 May 89
Public hearing of FY 90 tentative budget.	City Council	1	---	16 May 89
Publish Public Notice amending FY 89 budget.	City Recorder	1	---	30 May 89

SALT LAKE CITY
BUDGET CALENDAR
FY 1989-90

Task	Responsible Organization	Elapsed Time Required (Days)	Estimated Start Date	Estimated Completion Date
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 89	30 May 89
Hold Public Hearing amending FY 89 budget and take action.	City Council	1	---	6 Jun 89
General Fund FY 90 budget reviewed by City Council.	Departments/Council	50	2 May 89	13 Jun 89
Council adopts City Budget.	City Council	1	---	13 Jun 89
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 90 budget. Date of Public Hearing will be set by County to be held on or before 8/15. City publishes notice.				15 Jun 89
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 certified tax rate.	County Auditor	37	9 Jun 89	15 Jun 89
Review, balance, and finalize FY 90 budget.	Mayor/Council/Finance	---	---	13 Jun 89 or 15 Aug 89
Prepare budget ordinances and attachments.	Attorney/Finance	---	---	12 Jun 89 or 15 Aug 89
Hold Public Hearings on certified tax rate and FY 90 budgets of SLC and SLC Library and adopt all necessary ordinances and resolutions to adopt FY 90 budget.	City Council		---	15 Aug 89 15 Aug 89
Submit City budget to State Auditor.	Finance	30	13 Jun 89 15 Aug 89	14 Jul 89 or 15 Sep 89
Print FY 90 SL City budget.	Finance	50	13 Jun 89 15 Aug 89	14 Aug 89 or 24 Sep 89
Submit printed budget to GFOA for Cert. of Bud. Conf. review.	Finance	1	---	4 Aug 89 or 24 Sep 89



SCHEDULES

The following financial summaries are presented to meet statutory requirements of the budget presentation and to assist the City Council and citizens in understanding our budget.

Included are schedules summarizing all funds into an expenditure and revenue summary and also individual fund schedules showing three year comparisons where pertinent.

The position summary is based on July 1 authorizations and present a two year comparison.

SCHEDULES

SALT LAKE CITY CORPORATION
ESTIMATED RESOURCES BY SOURCE AND FUND
FY 1989-90

	TOTAL ESTIMATED RESOURCES	GENERAL FUND	CDBG OPERATING FUND	CAPITAL PROJECTS FUND	CENTRAL BUSINESS IMPROVE. DISTRICT FUND	STREET LIGHTING FUND	GRANT OPERATING FUNDS	AIRPORT AUTHORITY FUND
TAXES:								
Property Tax:								
Current Year Assessments	23,724,573	23,424,573						
Prior Year Assessments	1,617,473	1,617,473						
Sales Tax	21,345,156	21,345,156						
Franchise Tax	14,634,736	14,634,736						
Special Assessment Tax	3,697,521			2,415,000		308,007		
Aviation Fuel Tax	4,650,400							4,650,400
TOTAL TAXES	69,669,859	61,021,938		2,415,000		308,007		4,650,400
LICENSES & PERMITS:								
Inkeeper's Licenses	658,101	658,101						
Business/Other Licenses	2,059,252	1,944,252			115,000			
Total Licenses	2,717,353	2,602,353			115,000			
Construction Permits	1,385,721	1,385,721						
Dog Permits	110,000	110,000						
Other Permits	17,556	17,556						
Total Permits	1,513,277	1,513,277						
TOTAL LICENSES & PERMITS	4,230,630	4,115,630			115,000			
FINES & FORFEITURES	3,183,640	3,183,640						
PARKING METER COLLECTIONS	1,282,862	1,282,862						
INTEREST INCOME	6,303,170	2,621,670			10,000			988,000
CHARGES FOR SERVICES:								
Departmental Charges	1,871,272	1,547,772		203,500				
Building Rental	575,900	575,900						
TOTAL CHARGES FOR SERVICES	2,447,172	2,123,672		203,500				
INTERGOVERNMENTAL REVENUE:								
State Class 'C' Road Funds	2,509,000	1,259,000		1,250,000				
Redevelopment Agency	1,636,000			1,636,000				
UDOT & Federal Highway Admin.	38,000	38,000						
Community Development Block Grant	4,147,000		2,539,850	1,607,150				
Misc. Federal/State/County	1,790,806	343,399		639,635			63,772	
AIP - Contributions	12,061,000							12,061,000
Liquor & Beer Tax	450,000	450,000						
TOTAL INTERGOVERNMENTAL REVENUE	22,631,806	2,090,399	2,539,850	5,132,785			63,772	12,061,000
INTERFUND REIMBURSEMENTS:								
Administrative Fees	2,529,099	2,529,099						
Airport Fire/Police Reimbursement	1,330,122	1,330,122						
TOTAL INTERFUND REIMBURSEMENTS	3,859,221	3,859,221						
ENTERPRISE & INTERNAL SERVICE CHARGES	108,548,913							35,316,000
MISCELLANEOUS	153,500	153,500						
TOTAL REVENUES	222,310,773	80,452,532	2,539,850	7,751,285	125,000	308,007	63,772	53,015,400
APPROPRIATED FUND BALANCES	15,085,294				20,107	23,487		7,727,300
TOTAL REVENUES & FUND BALANCE	237,396,067	80,452,532	2,539,850	7,751,285	145,107	331,494	63,772	60,742,700
BOND PROCEEDS/RESERVE FUNDS	28,550,000			1,850,000				26,700,000
TRANSFER IN FROM OTHER FUNDS	10,106,478	2,229,863		4,980,000		102,668		
TOTAL RESOURCES	\$276,052,545	\$82,682,395	\$2,539,850	\$14,581,285	\$145,107	\$434,162	\$63,772	\$87,442,700

WATER UTILITY FUND	SEWER UTILITY FUND	GOLF COURSE FUND	REFUSE COLLECTION FUND	FIRE DISPATCH FUNDS	WEED/DEMO SPECIAL REVENUE FUND	FLEET MANAGEMENT FUND	INFO. MGT. SERVICES FUND	MUNICIPAL BUILDING AUTHORITY FUND	GOVERNMENT IMMUNITY FUND	RISK MANAGEMENT FUND	DEBT SERVICE FUND
									300,000		
											974,514
									300,000		974,514
350,000	1,674,000	90,000		4,000		30,000		297,000	35,000	35,000	168,500
											120,000
											120,000
				444,000							300,000
				444,000							300,000
23,905,046	20,111,060	3,637,426	2,168,059			4,742,104	4,592,127	2,623,714		11,453,377	
24,255,046	21,785,060	3,727,426 1,850,000	2,168,059	448,000 100,000		4,772,104 425,000	4,592,127 5,179	2,920,714 3,320,670	335,000 31,796	11,488,377 47,600	1,563,014 1,534,155
24,255,046	21,785,060	5,577,426	2,168,059	548,000		5,197,104	4,597,306	6,241,384	366,796	11,535,977	3,097,169
			555,915		35,000	2,139,500			63,532		
\$24,255,046	\$21,785,060	\$5,577,426	\$2,723,974	\$548,000	\$35,000	\$7,336,604	\$4,597,306	\$6,241,384	\$430,328	\$11,535,977	\$3,097,169

SALT LAKE CITY CORPORATION
ESTIMATED USES BY DEPARTMENT AND FUND
FY 1989-90

DEPT.	DIVISION	TOTAL ESTIMATED USES	GENERAL FUND	LIQUOR LAW GENERAL FUND	CDBG OPERATING FUND	CAPITAL PROJECTS FUND	CENTRAL BUS. IMP. DISTRICT FUND	GRANTS OPERATING FUND	STREET LIGHTING FUND
AIRPORT	Office of Director	326,600							
	Finance & Administration	71,971,700							
	Engineering & Maintenance	11,379,600							
	Operations	3,764,800							
	TOTAL	87,442,700							
ATTORNEY	Office of City Attorney	104,363	104,363						
	Legal Support	1,503,178	1,072,850						
	TOTAL	1,607,541	1,177,213						
COUNCIL	Municipal Legislation	572,764	572,764						
COMMUNITY AND ECONOMIC DEVELOPMENT	Office of Director	172,308	172,308						
	Building & Housing Serv.	1,290,490	1,290,490						
	Cap. Plan. & Programming	476,678	476,678						
	Contract/Council/Bd. Support	206,069	206,069						
	Planning & Zoning Serv.	1,353,040	1,353,040						
	TOTAL	3,498,585	3,498,585						
FINANCE	Office of Director	180,753	180,753						
	Auditing & Reporting	129,581	129,581						
	Cash Management	1,518,495	1,518,495						
	Fin. Info. & Develop.	1,039,272	1,039,272						
	Purchasing	905,779	905,779						
	Policy & Budget	477,910	477,910						
	TOTAL	4,251,790	4,251,790						
FIRE	Office of Fire Chief	1,199,880	1,199,880						
	Operations Bureau	15,075,311	14,975,311						
	Services Bureau	1,569,234	1,569,234						
	TOTAL	17,844,425	17,744,425						
HUMAN RESOURCE MANAGEMENT AND ADMIN. SERVICES	Office of Director	181,327	181,327						
	Animal Control	528,802	528,802						
	City Recorder	406,240	406,240						
	Support Services	1,962,141	1,962,141						
	Fleet Management	7,479,297	142,693						
	Info. Mgt. Services	4,597,306							
	Personnel	699,283	699,283						
	Risk Management	11,535,977							
	TOTAL	27,390,373	3,920,486						
MAYOR	City Administration	605,308	605,308						
	Constituent Services	289,350	289,350						
	TOTAL	894,658	894,658						
PARKS	Office of Director	359,709	359,709						
	Operations	4,090,996	4,090,996						
	Parks Planning & Development	613,987	613,987						
	Recreation	6,177,005	599,579						
	TOTAL	11,241,697	5,664,271						
POLICE	Office of Police Chief	2,387,459	2,387,459						
	Operations Bureau	12,227,713	12,227,713						
	Investigative Bureau	4,476,256	4,002,667	473,589					
	TOTAL	19,091,428	18,617,839	473,589					
PUBLIC UTILITIES	Office of Director	110,037							
	Sewer Utility	21,731,104							
	Water Utility	24,198,965							
	TOTAL	46,040,106							
PUBLIC WORKS	Office of Director	297,885	297,885						
	Engineering	3,239,450	3,239,450						
	Streets & Sanitation	9,995,340	7,271,366						
	Transportation	3,331,580	3,331,580						
	TOTAL	16,864,255	14,140,281						
NON DEP- ARTMENTAL	Civic Support	819,757	819,757						
	Governmental Transactions	19,798,765	10,460,212						
	Municipal Contributions	446,525	446,525						
	Special Revenue Pd. Acctg.	3,665,891			2,539,850		145,107	63,772	434,162
	TOTAL	24,730,938	11,726,494		2,539,850		145,107	63,772	434,162
CIP	Street Improvements	6,178,000				6,178,000			
	Drainage Improvements	1,079,000				1,079,000			
	Parks & Other Facilities	6,475,000				6,475,000			
	Contingency & Other	849,285				849,285			
	TOTAL	14,581,285				14,581,285			
TOTAL USES		\$276,052,545	\$82,208,806	\$473,589	\$2,539,850	\$14,581,285	\$145,107	\$63,772	\$434,162

AIRPORT AUTHORITY FUND	WATER UTILITY FUND	WATER RECLAMATION FUND	GOLF COURSE FUND	REFUSE COLLECTION FUND	FIRE DISPATCH FUNDS	WEED/DEMO SPECIAL REVENUE FUND	FLEET MANAGEMENT FUND	INFORMATION MANAGEMENT SERVICES FUND	MUNICIPAL BUILDING AUTHORITY FUND	GOVERNMENT IMMUNITY FUND	RISK MANAGEMENT FUND	DEBT SERVICE FUND
326,600												
71,971,700												
11,379,600												
3,764,800												
87,442,700												
										430,328		
										430,328		
					100,000							
					100,000							
							7,336,604	4,597,306				
											11,535,977	
							7,336,604	4,597,306			11,535,977	
			5,577,426									
			5,577,426									
	56,081	53,956										
	24,198,965	21,731,104										
	24,255,046	21,785,060										
				2,723,974								
				2,723,974								
									6,241,384			3,097,169
					448,000	35,000						
					448,000	35,000			6,241,384			3,097,169
87,442,700	24,255,046	21,785,060	5,577,426	2,723,974	548,000	35,000	7,336,604	4,597,306	6,241,384	430,328	11,535,977	3,097,169

SALT LAKE CITY CORPORATION
BUDGETED RESOURCES BY FUND
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90
Resources				

General Fund				
Taxes:				
Property Taxes	\$25,260,942	\$24,741,909	\$25,236,486	\$25,042,046
Sales & Use Taxes	19,233,929	19,688,000	20,602,096	21,345,156
Franchise Taxes	14,909,144	15,389,560	14,826,524	14,634,736
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Total Taxes	59,404,015	59,819,469	60,665,106	61,021,938
Other Current Revenue:				
Licenses & Permits	4,071,044	4,335,282	4,138,921	4,115,630
Fines & Forfeitures	3,273,262	3,313,060	3,085,094	3,183,640
Parking Meter Collection	1,281,627	1,300,000	1,232,546	1,282,862
Interest	2,714,079	2,486,500	2,811,937	2,621,670
Charges For Services	1,689,638	1,835,395	2,068,872	2,123,672
State Beer/Liquor Tax	428,505	480,000	450,868	450,000
Intergovernmental Revenue	1,859,445	1,482,500	1,559,623	1,640,399
Interfund Reimbursement	3,607,965	3,496,655	3,512,811	3,859,221
Other Revenue	76,551	251,285	213,197	153,500
	-----	-----	-----	-----
Total Other Current Revenue	19,002,116	18,980,677	19,073,869	19,430,594
Other Sources:				
Bond Reserves	-	424,240	428,015	-
Transfer in From Other Funds	1,756,663	492,100	492,770	2,229,863
From Reserve/Fund Balance	202,351	-	-	-
	-----	-----	-----	-----
Total Other Sources	1,959,014	916,340	920,785	2,229,863
	-----	-----	-----	-----
Total General Fund Resources	80,365,145	79,716,486	80,659,760	82,682,395

Other Fund Resources				

Community Development Block				
Grant Operating Fund	2,824,752	4,092,956	2,274,975	2,539,850
Capital Projects Fund	27,719,650	34,619,536	27,105,650	14,581,285
Central Business Improvement				
District Fund	136,605	167,500	167,500	145,107
Street Lighting Fund	463,499	438,127	432,570	434,162
Grants Operating Fund	1,683,740	1,841,102	1,841,102	63,772
Airport Authority Fund	48,897,690	99,345,900	43,346,300	87,442,700
Water Utility Fund	23,665,042	28,510,000	26,036,774	24,255,046
Sewer Utility Fund	13,666,672	23,000,026	15,708,255	21,785,060
Golf Course Fund	2,993,034	4,803,494	4,005,692	5,577,426
Refuse Collection Fund	1,960,402	2,519,500	2,436,949	2,723,974
Central Fire Dispatch Fund	730,338	725,967	735,000	100,000
E911 Dispatch Fund	-	-	-	448,000
Demolition/Weed Abatement Fund	44,115	30,000	42,100	35,000
Fleet Management Fund	8,335,163	7,778,132	7,172,574	7,336,604
Information Management Fund	4,361,807	4,495,316	4,517,086	4,597,306
Municipal Building Authority	20,022,923	17,315,082	14,523,505	6,241,384
Government Immunity Fund	432,276	360,000	347,063	430,328
Risk Management Fund	6,852,617	9,527,032	8,550,018	11,535,977
Debt Service Funds:				
Building Restoration	2,736,183	2,691,500	2,691,500	1,954,155
Special Improvement Districts	1,858,917	1,351,588	1,356,543	1,143,014
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Total Resources	\$249,750,570	\$323,329,244	\$243,950,916	\$276,052,545
	=====	=====	=====	=====

SALT LAKE CITY CORPORATION
BUDGETED USES BY DEPARTMENT
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90
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DEPARTMENT USES				

Administrative Services				
General Fund	2,623,311	2,995,747	3,023,151	-
Other	12,696,970	12,273,448	11,689,660	-
Airport				
Airport Fund	48,897,690	99,345,900	43,346,300	87,442,700
Attorney				
General Fund	1,055,715	1,121,503	1,098,752	1,177,213
Other	432,276	360,000	347,063	430,328
City Council				
General Fund	480,170	563,628	561,058	572,764
Community and Economic Devel.				
General Fund	3,314,386	3,403,445	3,389,807	3,498,585
Finance				
General Fund	3,766,008	3,911,585	4,097,320	4,251,790
Fire				
General Fund	17,117,605	17,317,044	17,526,870	17,744,425
Other	730,338	725,967	735,000	100,000
Human Res. Mgt. & Ad. Serv.				
General Fund	735,589	785,015	781,589	3,920,486
Risk Management	6,852,617	9,527,032	8,550,018	11,535,977
Other				11,933,910
Mayor				
General Fund	997,394	897,232	851,630	894,658
Non-Departmental				
General Fund	11,441,610	10,612,316	10,719,929	11,726,494
Special Revenue Funds	5,152,711	6,569,685	4,758,247	3,665,891
Debt Service Funds	4,595,100	4,043,088	4,048,043	3,097,169
MBA	20,022,923	17,315,082	14,523,505	6,241,384
Parks				
General Fund	5,434,504	5,300,794	5,348,163	5,664,271
Other	2,993,034	4,803,494	4,005,692	5,577,426
Police				
General Fund	19,003,567	18,797,836	19,020,302	19,091,428
Public Utilities				
Water Utility	23,665,042	28,510,000	26,036,774	24,255,046
Sewer Utility	13,666,672	23,000,026	15,708,255	21,785,060
Public Works				
General Fund	14,395,286	14,010,341	13,744,279	14,140,281
Refuse Collection Fund	1,960,402	2,519,500	2,436,949	2,723,974
Capital Projects Fund	27,719,650	34,619,536	27,105,650	14,581,285
Addition to Fund Balance (G.F.)	-	-	496,910	-
	-----	-----	-----	-----
TOTAL USES	\$249,750,570	\$323,329,244	\$243,950,916	\$276,052,545
	=====	=====	=====	=====

GENERAL FUND

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

GENERAL FUND
BUDGET SUMMARY
FY 1989-90

Resources	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Revenue					
Taxes:					
Property Taxes	\$25,260,942	\$24,741,909	\$25,236,486	\$25,042,046	1.21%
Sales and Use Taxes	19,233,929	19,688,000	20,602,096	21,345,156	8.42%
Franchise Taxes	14,909,144	15,389,560	14,826,524	14,634,736	-4.90%
Total Taxes	59,404,015	59,819,469	60,665,106	61,021,938	2.01%
Other Current Revenue:					
Licenses and Permits	4,071,044	4,335,282	4,138,921	4,115,630	-5.07%
Fines and Forfeitures	3,273,262	3,313,060	3,085,094	3,183,640	-3.91%
Interest	2,714,079	2,486,500	2,811,937	2,621,670	5.44%
Charges for Services	1,689,638	1,835,395	2,068,872	2,123,672	15.71%
State Beer/Liquor Tax	428,505	480,000	450,868	450,000	-6.25%
Intergovernmental Revenue	1,859,445	1,482,500	1,559,623	1,640,399	10.65%
Parking Meter Collections	1,281,627	1,300,000	1,232,546	1,282,862	-1.32%
Interfund Reimbursement	3,607,965	3,496,655	3,512,811	3,859,221	10.37%
Other Revenue	76,551	251,285	213,197	153,500	-38.91%
Total Other Current Revenue	19,002,116	18,980,677	19,073,869	19,430,594	2.37%
Other Sources					
Bond Reserves	-	424,240	428,015	-	-100.00%
Transfer-in From Other Funds	1,756,663	492,100	492,770	2,229,863	353.13%
From Reserve/Fund Balance	202,351	-	-	-	-
Total Other Sources	1,959,014	916,340	920,785	2,229,863	143.34%
Total Resources	\$80,365,145	\$79,716,486	\$80,659,760	\$82,682,395	3.72%
Uses					
Expenditures					
Attorney	1,055,715	1,121,503	1,098,752	1,177,213	4.97%
City Council	480,170	563,628	561,058	572,764	1.62%
Community and Economic Dev.	3,314,386	3,403,445	3,389,807	3,498,585	2.80%
Finance	3,766,008	3,911,585	4,097,320	4,251,790	8.70%
Fire	17,117,605	17,317,044	17,526,870	17,744,425	2.47%
Human Res. Mgt. & Ad. Serv.	3,358,900	3,780,762	3,804,740	3,920,486	3.70%
Mayor	997,394	897,232	851,630	894,658	-0.29%
Non Departmental	3,019,012	3,818,258	3,925,871	3,849,879	0.83%
Parks	5,434,504	5,300,794	5,348,163	5,664,271	6.86%
Police	19,003,567	18,797,836	19,020,302	19,091,428	1.56%
Public Works	14,395,286	14,010,341	13,744,279	14,140,281	0.93%
Total Expenditures	71,942,547	72,922,428	73,368,792	74,805,780	2.58%
Other Uses					
Interfund Transfers:	5,877,248	-	-	-	-
Street Lighting Fund	-	102,668	102,668	102,668	0.00%
Capital Projects Fund	-	4,462,890	4,462,890	4,980,000	11.59%
Refuse Collection Fund	-	289,000	289,000	555,915	92.36%
Fleet Replacement Fund	2,545,350	1,909,500	1,909,500	2,139,500	12.05%
Demolition Fund	-	15,000	15,000	20,000	33.33%
Weed Abatement Fund	-	15,000	15,000	15,000	0.00%
Governmental Immunity	-	-	-	63,532	100.00%
To Reserve/Fund Balance	-	-	496,910	-	-
Total Other Uses	8,422,598	6,794,058	7,290,968	7,876,615	15.93%
Total Uses	\$80,365,145	\$79,716,486	\$80,659,760	\$82,682,395	3.72%

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
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90
Resources				
Transfer from General Fund	\$ -	\$ -	\$ -	\$4,980,000
CDEG	-	-	-	1,607,150
Salt Lake County	-	-	-	639,635
Class 'C' Road Fund	-	-	-	1,250,000
Redevelopment Agency	-	-	-	1,636,000
Bond Proceeds	-	-	-	1,850,000
Property Owners	-	-	-	2,415,000
Charges for Services	-	-	-	203,500
Carryover Funds	27,719,650	34,619,536	27,105,650	-
Total Resources	\$27,719,650	\$34,619,536	\$27,105,650	\$14,581,285
Projects				
Street Improvements:				
Carryover Projects	\$9,508,920	\$14,639,105	\$10,979,545	\$ -
Sidewalk SID	-	-	-	210,000
Local Street SID	-	-	-	990,000
400 South to 500 South	-	-	-	1,000,000
California Avenue	-	-	-	1,250,000
Central Bus. Dist. Beaut	-	-	-	1,620,000
Traffic Safety Management	-	-	-	60,000
Street Light Replacement	-	-	-	135,000
100% Sidewalk Replacement	-	-	-	200,000
Argyle/Edmonds	-	-	-	85,000
Euclid	-	-	-	60,000
500 South-700/900 East	-	-	-	480,000
Median Island Design	-	-	-	25,000
Central City	-	-	-	5,000
East Central	-	-	-	8,000
Sugarhouse	-	-	-	35,000
Future Street Redesign	-	-	-	15,000
Total Street Improvements	9,508,920	14,639,105	10,979,545	6,178,000
Drainage Improvements:				
Carryover Projects	1,060,537	1,328,978	1,104,187	-
State Street	-	-	-	425,000
Main Street	-	-	-	395,000
South Temple-'M'/'O' Streets	-	-	-	250,000
500 West-250/530 North	-	-	-	9,000
Total Drainage Improvements	1,060,537	1,328,978	1,104,187	1,079,000
Parks and Public Facilities:				
Carryover Projects	16,990,316	18,258,414	15,006,141	-
Canterbury Apartments	-	-	-	60,000
City and County Building	-	-	-	3,366,500
Miscellaneous Facilities Repair	-	-	-	150,000
Earthquake Hazard Imp	-	-	-	100,000
Sunnyside Recreation Center	-	-	-	1,850,000
Tracy Aviary	-	-	-	150,000
Fire Station #10 Construction	-	-	-	305,000
Park Facilities Fund	-	-	-	143,500
Jordan Park Irrigation/Walk	-	-	-	95,000
Athletic Park-Phase II	-	-	-	50,000
Poplar Grove Park Irrigation	-	-	-	73,000
Farimont Pk. Improve. Design	-	-	-	10,000
Urban Forestry Planting	-	-	-	50,000
Marmalade Hill Center Rehab.	-	-	-	47,000
Glendale Youth Center Design	-	-	-	25,000
Total Parks and Pub. Fac.	16,990,316	18,258,414	15,006,141	6,475,000
% for Art	-	-	-	16,400
Contingency	159,877	393,039	15,777	832,885
Total Projects	\$27,719,650	\$34,619,536	\$27,105,650	\$14,581,285

SPECIAL REVENUE FUNDS

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

Weed Abatement Fund – This fund is used to account for costs associated with enforcement of the city's anti-weed ordinance. These funds are used to pay for weed removal.

Demolition Fund – This fund is used to account for costs associated with demolition of derelict housing units.

Grants Operating Fund – This fund is used to account for monies, received by the city as grantee, from various governmental agencies.

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.

E911 Dispatch Fund – This fund is used to account for funds received from fees assessed to telephone users to pay for E911 dispatch services.

CENTRAL BUSINESS IMPROVEMENT DISTRICT
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Interest	\$10,632	-	\$9,500	\$10,000	100.00%
Business License Permits	107,358	115,000	110,000	115,000	-
Total Revenue	117,990	115,000	119,500	125,000	8.70%
Other Sources					
From Reserve/Fund Balance	18,613	52,500	48,000	20,107	-61.70%
Total Other Sources	18,613	52,500	48,000	20,107	-61.70%
Total Resources	\$136,603	\$167,500	\$167,500	\$145,107	-13.37%
Uses					
Expenditures					
Operating and Maintenance	\$49,884	\$40,000	\$40,000	\$73,207	83.02%
Charges and Services	86,721	127,500	127,500	59,400	-53.41%
Total Expenditures	\$136,605	\$167,500	\$167,500	\$132,607	-20.83%
Other Uses					
Contingency	-	-	-	12,500	100.00%
Total Other Uses	-	-	-	12,500	100.00%
Total Uses	\$136,605	\$167,500	\$167,500	\$145,107	-13.37%

COMMUNITY DEVELOPMENT BLOCK GRANT
 OPERATING FUND
 SPECIAL REVENUE FUND
 BUDGET SUMMARY
 FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90
Resources				

1989 (15th Year) Entitlement	\$ -	\$ -	\$ -	\$2,539,850
Prior Year Entitlements	2,824,752	4,092,956	2,274,975	-
	-----	-----	-----	-----
Total Resources	\$2,824,752	\$4,092,956	\$2,274,975	\$2,539,850
	=====	=====	=====	=====
Uses				

Prior Year Projects	\$2,824,752	\$4,092,956	\$2,274,975	\$ -

Current Year Projects				

New Hope Cultural Center	-	-	-	16,000
Capitol West Boys/Girls Club	-	-	-	28,500
Housing Rehabilitation	-	-	-	700,000
Alliance House Rehabilitation	-	-	-	11,000
Assist	-	-	-	240,000
NHS	-	-	-	90,000
Security Lock Program	-	-	-	30,000
Neighborhood Self-Help	-	-	-	15,000
Neighborhood Attorney	-	-	-	7,000
Oper New Men/Family Shelter	-	-	-	58,000
Oper of Exist Womens Shelter	-	-	-	25,000
Crime Prevention	-	-	-	81,000
Environmental Assessment	-	-	-	7,500
Westside Food Pantry	-	-	-	26,000
Housing Outreach Rental	-	-	-	35,500
Community Affair Admin	-	-	-	45,000
Planning Administration	-	-	-	55,000
Finance Administration	-	-	-	35,000
Attorney Administration	-	-	-	42,000
Capital Planning Admin	-	-	-	230,000
Operation Paintbrush	-	-	-	40,000
Clean & Secure Vacant Propert	-	-	-	20,000
Boarded at Risk Bldg Asst	-	-	-	75,000
Low Incom Housing Maint	-	-	-	13,000
Community Development Corp	-	-	-	80,000
Section 108 Canterbury Apt	-	-	-	300,000
Crisis Nursery Rennovate	-	-	-	18,000
First Step House Rennov	-	-	-	52,000
Bike Path 200W 800S-300N	-	-	-	3,200
Bike Path 300N 200-1200W	-	-	-	3,900
Bike Path 800S 800-1000W	-	-	-	1,000
Living Traditions Festival	-	-	-	15,000
Downtown Plan Strategies	-	-	-	35,000
Operating Contingency	-	-	-	56,250
SLACC Administration	-	-	-	50,000
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Total Projects	\$2,824,752	\$4,092,956	\$2,274,975	\$2,539,850
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DEMOLITION AND WEED ABATEMENT FUND
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1989-90

Resources	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Demolition assessments	\$3,401	\$ -	\$3,400	\$ -	-
Weed abatement fees	13,743	-	8,700	-	-
Interest	971	-	-	-	-
Total Revenue	18,115	-	12,100	-	-
Other Sources					
Transfer from General Fund	26,000	30,000	30,000	35,000	16.67%
Total Resources	\$44,115	\$30,000	\$42,100	\$35,000	16.67%
Uses					
Expenditures and Other Uses					
Demolition	\$14,187	\$15,000	\$15,000	\$20,000	33.33%
Contractual weed abatement	11,105	15,000	15,000	15,000	0.00%
Total Expenditures	25,292	30,000	30,000	35,000	
Other Uses					
To Reserve/Fund Balance	18,823	-	12,100	-	-
Total Uses	\$44,115	\$30,000	\$42,100	\$35,000	16.67%

GRANTS OPERATING FUND
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Private Donations	\$2,472	\$ -	\$ -	\$ -	-
State Grant	153,528	\$63,000	63,000	63,772	1.23%
Salt Lake County Grant	61,472	62,840	62,840	-	-
Federal Grant	1,466,268	1,715,262	1,715,262	-	-
Total Resources	\$1,683,740	\$1,841,102	\$1,841,102	\$63,772	-96.54%
Uses					
Operating and Maintenance	\$21,591	\$ -	\$ -	\$ -	-
Charges and Services	799,142	208,115	224,115	63,772	-69.36%
Capital Outlay	863,007	1,632,987	1,616,987	-	-
Total Uses	\$1,683,740	\$1,841,102	\$1,841,102	\$63,772	-96.54%

STREET LIGHTING
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Special Assessments	\$339,907	\$308,007	\$308,007	\$308,007	0.00%
Interest	11,463	-	15,745	-	-
Total Revenue	351,370	308,007	323,752	308,007	0.00%
Other Sources					
Transfer from General Fund	112,129	102,668	102,668	102,668	0.00%
Other sources	-	27,452	6,150	23,487	-14.44%
Total Other Sources	112,129	130,120	108,818	126,155	-3.05%
Total Resources	\$463,499	\$438,127	\$432,570	\$434,162	-0.90%
Uses					
Expenditures					
Power Utilities	\$324,916	\$242,076	\$242,025	\$234,190	-3.26%
Lease Payments to MBA	-	125,000	119,469	135,000	8.00%
Total Expenditures	324,916	367,076	361,494	369,190	0.58%
Other Uses					
To Reserves/Fund Balance	138,583	43,599	71,076	64,972	49.02%
Total Other Uses	138,583	43,599	71,076	64,972	49.02%
Total Uses	\$463,499	\$410,675	\$432,570	\$434,162	5.72%

E911 DISPATCH
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					

Revenue					

911 Surcharge	-	-	-	\$444,000	100.00%
Interest	-	-	-	4,000	100.00%

Total Resources	-	-	-	448,000	100.00%
=====					
Uses					

Expenditures					

Personal Services	-	-	-	\$266,122	100.00%
Materials and Supplies	-	-	-	68,000	100.00%
Charges and Service	-	-	-	41,301	100.00%
Admin. Fees to Gen. fund	-	-	-	8,000	100.00%

Total Expenditures	-	-	-	383,423	100.00%

Other Uses					

Debt Service-Sinking Fund	-	-	-	25,000	100.00%
Contingency	-	-	-	39,577	100.00%

Total Other Uses	-	-	-	64,577	100.00%

Total Uses	-	-	-	\$448,000	100.00%
=====					

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 funds:

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.

Refuse Collection Fund – This fund is used to account for the operations and activities related to the collection of garbage.

WATER UTILITY
ENTERPRISE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenues					
Sales/Charges for Services	\$19,625,971	\$19,350,000	\$19,350,000	\$18,662,000	-3.56%
Rate Increase	-	-	-	1,969,746	100.00%
Interest Income	918,437	625,000	655,000	350,000	-44.00%
Other Revenue	1,047,819	1,004,000	972,000	972,000	-3.19%
Total Revenues	21,592,227	20,979,000	20,977,000	21,953,746	4.65%
Other Sources					
Grants/Other Related Revenue	452,270	235,000	260,000	275,000	17.02%
Transfer from Reservoir & Supply Line Fees	222,696	686,600	686,600	26,300	-96.17%
Bond Proceeds	1,005,520	2,000,000	1,556,355	-	-100.00%
Loan From Sewer Utility	-	1,500,000	-	1,500,000	0.00%
Reserve for Improvements	40,158	3,109,400	2,556,819	500,000	-83.92%
Total Other Sources	1,720,644	7,531,000	5,059,774	2,301,300	-69.44%
Total Resources	\$23,312,871	\$28,510,000	\$26,036,774	\$24,255,046	-14.92%
Uses					
Expenditures					
Personal Services	7,473,286	7,605,517	7,515,919	7,820,943	2.83%
Operating and Maintenance	1,245,714	1,224,158	1,007,559	1,184,750	-3.22%
Travel/Training	17,073	17,160	18,282	19,000	10.72%
Utilities	1,973,687	1,992,670	1,673,441	1,667,450	-16.32%
Professional & Tech. Service	471,802	311,000	480,825	476,000	53.05%
Contractual Services	27,913	29,600	24,472	29,000	-2.03%
Interfund Charges:					
Data Processing	531,214	389,410	481,805	390,600	0.31%
Fleet Maintenance	454,166	515,724	431,992	495,540	-3.91%
Risk Management	63,825	72,591	68,406	74,000	1.94%
Gen.Fund Admin.Service Fee	458,617	500,000	452,617	570,709	14.14%
Transfers					
Metrop. Water Purch. & Treat	2,432,301	2,900,000	3,100,000	2,700,000	-6.90%
Other Charges & Services	155,342	444,857	70,881	123,700	-72.19%
Total Expenditures	15,304,940	16,002,687	15,326,199	15,551,692	-2.82%
Other Uses					
Capital Outlay	545,767	1,552,556	1,475,995	651,384	-58.04%
Capital Improvements Budget	4,824,423	8,364,957	6,644,780	5,170,190	-38.19%
Debt Service:					
Principal	924,300	903,800	903,800	999,350	10.57%
Interest	1,713,441	1,686,000	1,686,000	1,882,430	11.65%
Total Other Uses	8,007,931	12,507,313	10,710,575	8,703,354	-30.41%
Total Uses	\$23,312,871	\$28,510,000	\$26,036,774	\$24,255,046	-14.92%

SEWER UTILITY
ENTERPRISE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenues					
Sales/Charges for Service					
Old Rate	\$5,409,365	\$5,358,500	\$4,800,000	\$4,800,000	-10.42%
1981 Rate Increase	967,053	954,300	996,000	996,000	4.37%
201 Rate Increase	4,131,773	4,136,000	3,800,000	3,100,000	-25.05%
Interest	1,519,634	1,200,000	1,674,000	1,674,000	39.50%
Total Revenues	12,027,825	11,648,800	11,270,000	10,570,000	-9.26%
Other Sources					
Aid to Construction-Private	691,472	-	-	-	-
Other Income	947,376	1,669,100	1,302,300	1,302,300	-21.98%
Reserve for Improvements	-	9,682,126	3,135,955	9,912,760	2.38%
Total Other Sources	1,638,848	11,351,226	4,438,255	11,215,060	-1.20%
Total Resources	\$13,666,673	\$23,000,026	\$15,708,255	\$21,785,060	-5.28%
Uses					
Expenditures					
Personal Services	3,269,516	3,548,456	3,291,780	3,571,757	0.66%
Operating and Maintenance	538,489	695,000	658,325	681,430	-1.95%
Travel/Training	14,320	15,660	18,895	25,660	63.86%
Utilities	399,382	403,300	457,804	461,756	14.49%
Professional & Tech. Service	749,086	711,000	759,431	738,800	3.91%
Contractual Services	32,763	43,450	42,287	46,550	7.13%
Interfund Charges:					
Data Processing	5,297	126,600	125,295	171,500	35.47%
Fleet Maintenance	158,032	188,139	164,292	202,220	7.48%
Risk Management	45,073	66,815	67,115	70,000	4.77%
Gen. Fund Admin. Service Fee	183,109	210,000	210,000	239,831	14.21%
Other Charges & Services	118,695	90,690	62,115	39,803	-56.11%
Total Expenditures	5,513,762	6,099,110	5,857,339	6,249,307	2.46%
Other Uses					
Capital Outlay	429,390	1,489,616	1,324,616	666,650	-55.25%
Capital Improvements Budget	5,161,537	14,710,000	7,825,000	14,167,803	-3.69%
Debt Service:					
Principal	240,452	253,100	253,100	253,100	0.00%
Interest	455,472	448,200	448,200	448,200	0.00%
To Reserve/Fund Balance	1,866,060	-	-	-	-
Total Other Uses	8,152,911	16,900,916	9,850,916	15,535,753	-8.08%
Total Uses	\$13,666,673	\$23,000,026	\$15,708,255	\$21,785,060	-5.28%

AIRPORT AUTHORITY
ENTERPRISE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenues					
Landing Fees	\$5,299,774	\$5,841,900	\$5,943,300	\$6,330,000	8.36%
Terminal Rental	10,706,405	11,417,700	11,332,100	11,892,400	4.16%
Automobile Rental	2,867,943	3,131,300	2,961,100	3,130,000	-0.04%
Automobile Parking	3,850,568	4,265,000	4,073,600	4,350,000	1.99%
Aviation Fuel Tax	4,329,362	4,549,800	4,561,200	4,650,400	2.21%
Terminal Concession Fees	2,153,423	2,327,300	2,502,300	2,771,200	19.07%
Flight Kitchens	1,643,281	1,713,500	1,795,500	1,872,900	9.30%
Other Revenue	4,449,285	4,852,800	4,907,600	4,969,500	2.40%
Total Revenues	35,300,041	38,099,300	38,076,700	39,966,400	4.90%
Other Sources					
Interest	1,034,903	800,000	975,000	988,000	23.50%
AIP/Other Contributions	12,029,118	21,928,500	4,245,900	12,061,000	-45.00%
Bond Proceeds	-	26,700,000	-	26,700,000	0.00%
From Reserves/Fund Balance	533,628	11,818,100	48,700	7,727,300	-34.61%
Total Other Sources	13,597,649	61,246,600	5,269,600	47,476,300	-22.48%
Total Resources	\$48,897,690	\$99,345,900	\$43,346,300	\$87,442,700	-11.98%
Uses					
Expenditures					
Personal Services	7,066,665	7,388,800	7,347,100	8,079,143	9.34%
Operating and Maintenance	906,178	1,269,700	1,200,600	1,228,500	-3.24%
Travel/Training	61,870	55,200	61,900	68,200	23.55%
Utilities	2,187,201	2,249,400	2,246,400	2,422,900	7.71%
Contractual Services	250,834	381,700	427,900	520,400	36.34%
Airline Rebate	2,354,890	2,190,000	2,350,000	2,397,000	9.45%
Janitorial Contract	863,681	1,060,000	1,009,600	1,224,500	15.52%
Interfund Charges	2,216,508	2,356,200	2,276,600	2,388,957	1.39%
Other Charges and Services	1,275,539	1,039,600	1,022,400	1,026,100	-1.30%
Total Expenditures	17,183,366	17,990,600	17,942,500	19,355,700	7.59%
Other Uses					
Capital Outlay	1,095,696	1,314,600	1,290,000	1,087,600	-17.27%
Capital Improvements Budget	22,937,974	72,117,000	16,177,100	59,105,000	-18.04%
Debt Service:					
Principal	2,190,000	2,835,000	2,835,000	2,980,000	5.11%
Interest	5,490,654	5,088,700	5,101,700	4,914,400	-3.43%
Total Other Uses	31,714,324	81,355,300	25,403,800	68,087,000	-16.31%
Total Uses	\$48,897,690	\$99,345,900	\$43,346,300	\$87,442,700	-11.98%

GOLF COURSE FUND
ENTERPRISE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Green Fees	\$1,820,951	\$1,930,987	\$1,940,763	\$2,492,086	29.06%
Season Passes	243,690	225,000	229,420	215,000	-4.44%
Driving Range Fees	204,559	162,103	202,534	248,564	53.34%
Golf Cart Rental	496,097	501,768	597,300	627,066	24.97%
Concessions/Rentals	48,723	70,636	57,257	54,710	-22.55%
Other Revenue	212	33,000	38,418	-	-100.00%
Total Revenue	2,814,232	2,923,494	3,065,692	3,637,426	24.42%
Other Sources					
FEMA Reimbursement	102,874	-	-	-	-
Interest	75,928	30,000	90,000	90,000	200.00%
Contributions/Airport	-	850,000	850,000	-	-100.00%
From Reserves/Fund Balance	-	1,000,000	-	1,850,000	85.00%
Total Other Sources	178,802	1,880,000	940,000	1,940,000	-100.00%
Total Resources	\$2,993,034	\$4,803,494	\$4,005,692	\$5,577,426	16.11%
Uses					
Expenditures					
Personal Services	\$824,874	\$831,563	\$873,744	\$1,095,007	31.68%
Materials and Supplies	356,906	326,234	350,168	464,051	42.24%
Golf Pro Fees	390,539	677,672	358,672	362,372	-46.53%
Fleet Maintenance	41,197	59,825	76,131	79,553	32.98%
Utilities	305,099	353,595	380,109	465,858	31.75%
Risk Management Premiums	13,571	8,836	8,836	32,463	267.39%
Admin. Service Fees-G.F.	88,988	69,000	69,000	94,454	36.89%
Other Charges and Services	276,038	264,840	297,676	319,422	20.61%
Total Expenditures	2,297,212	2,591,565	2,414,336	2,913,180	12.41%
Other Uses					
Interest-Bond	-	-	-	321,298	100.00%
Capital Outlay	143,001	1,872,450	309,450	2,311,150	23.43%
Contingency	4,558	81,000	-	31,798	-60.74%
To Reserve/Fund Balance	548,263	258,479	1,281,906	-	-100.00%
Total Other Uses	695,822	2,211,929	1,591,356	2,664,246	20.45%
Total Uses	\$2,993,034	\$4,803,494	\$4,005,692	\$5,577,426	16.11%

REFUSE COLLECTION
ENTERPRISE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Charges for Services	\$1,893,820	\$2,230,500	\$2,145,909	\$2,168,059	-2.80%
Other Revenue	-	-	40	-	-
Total Revenue	1,893,820	2,230,500	2,145,949	2,168,059	-2.80%
Other Sources					
Interest	-	-	2,000	-	-
Transfer from General Fund	-	289,000	289,000	555,915	92.36%
From Reserves/Fund Balance	66,582	-	-	-	-
Total Other Sources	66,582	289,000	291,000	555,915	92.36%
Total Resources	\$1,960,402	\$2,519,500	\$2,436,949	\$2,723,974	8.12%
Uses					
Expenditures					
Personal Services	\$823,766	\$606,576	\$618,868	\$632,667	4.30%
Materials and Supplies	18,919	11,300	11,300	11,300	0.00%
Data Processing Services	97,351	115,019	115,019	144,900	25.98%
Fleet Maintenance Services	419,278	199,583	360,000	394,618	97.72%
Waste Disposal	115,380	245,996	150,000	345,000	40.25%
Equipment Lease from MBA	-	639,000	639,000	785,000	22.85%
Admin. Service Fees-G.F.	97,833	162,255	162,255	163,824	0.97%
Processing Billings-Pub. Utl	240,000	140,000	140,000	140,000	0.00%
Other Charges and Services	91,343	47,991	50,102	20,089	-58.14%
Total Expenditures	1,903,870	2,167,720	2,246,544	2,637,398	21.67%
Other Uses					
Contingency	-	51,000	-	-	-
Capital Outlay	-	-	-	10,695	100.00%
To Reserve/Fund Balance	-	250,780	187,405	55,881	-
Interest	56,532	50,000	3,000	20,000	-60.00%
Total Other Uses	56,532	351,780	190,405	86,576	-75.39%
Total Uses	\$1,960,402	\$2,519,500	\$2,436,949	\$2,723,974	8.12%

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.

Information Management Fund – This fund is used to account for the costs of providing data processing services, and telephone administration and operation services to City departments. Costs are recovered by charges to user departments.

Risk Management 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.

Municipal Building Authority Fund – This fund is used to account for the costs associated with bond financing purchases of city owned facilities and major assets.

FLEET MANAGEMENT
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Charges for Services	\$4,937,707	\$4,883,030	\$4,788,441	\$4,659,104	-4.59%
Other Revenue	52,684	25,500	7,659	83,000	225.49%
Total Revenue	4,990,391	4,908,530	4,796,100	4,742,104	-3.39%
Other Sources					
Charges for Replacement	2,548,692				
Transfer from General Fund	-	1,909,500	1,909,500	2,139,500	12.05%
Interest	43,696	10,102	40,000	30,000	196.97%
Insurance Claims-Replacement	56,320	-	26,974	-	-
Sale of Vehicles	679,417	430,000	400,000	-	-100.00%
From Reserves/Fund Balance	16,647	520,000	-	425,000	-18.27%
Total Other Sources	3,344,772	2,869,602	2,376,474	2,594,500	-100.00%
Total Resources	\$8,335,163	\$7,778,132	\$7,172,574	\$7,336,604	-5.68%
Uses					
Expenditures					
Personal Services	\$1,779,171	\$1,903,546	\$1,742,691	\$1,984,437	4.25%
Materials and Supplies	2,070,415	2,122,271	1,792,688	1,995,500	-5.97%
Data Processing Services	35,620	55,945	55,945	55,084	-1.54%
Towing	19,004	31,225	15,501	16,275	-47.88%
Utilities	133,621	106,872	118,384	144,766	35.46%
Risk Management Premiums	144,413	142,133	142,433	117,790	-17.13%
Admin. Service Fees-G.F.	219,475	224,000	224,000	231,453	3.33%
Contractual Services	43,864	85,000	33,807	70,000	-17.65%
Other Charges and Services	94,537	138,601	65,928	34,775	-74.91%
Total Expenditures	4,540,120	4,809,593	4,191,377	4,650,080	-3.32%
Other Uses					
Transfer to General Fund	1,240,675	-	-	-	-
Capital Outlay:					
Maintenance	40,522	60,000	27,500	77,000	28.33%
Vehicles	2,500,351	2,885,000	2,885,000	2,604,500	-9.72%
Contingency	-	23,539	-	5,024	-78.66%
To Reserve/Fund Balance	-	-	68,697	-	-
Debt Service:					
Lease Principal	13,092	-	-	-	-
Lease Interest	403	-	-	-	-
Total Other Uses	3,795,043	2,968,539	2,981,197	2,686,524	-9.50%
Total Uses	\$8,335,163	\$7,778,132	\$7,172,574	\$7,336,604	-5.68%

INFORMATION MANAGEMENT SERVICES
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Data Processing	\$3,406,854	\$3,558,521	\$3,604,545	\$3,751,837	5.43%
Telephone (see note)	716,119	815,942	816,827	840,290	2.98%
Other	1,760	-	1,604	-	-
Total Revenue	4,124,733	4,374,463	4,422,976	4,592,127	4.98%
Other Sources					
Interest	14,719	-	11,000	-	-
Sale of Equipment	4,349	-	-	-	-
From Reserve/Fund Balance	218,006	120,853	83,110	5,179	-95.71%
Total Other Sources	237,074	120,853	94,110	5,179	-100.00%
Total Resources	\$4,361,807	\$4,495,316	\$4,517,086	\$4,597,306	2.27%
Uses					
Expenditures					
Personal Services	\$1,626,564	\$1,636,436	\$1,661,154	\$1,791,194	9.46%
Materials and Supplies	104,986	82,027	80,770	82,027	0.00%
Utilities	421,320	440,068	428,000	430,816	-2.10%
Equipment Maint. Contracts	304,577	342,431	365,948	381,210	11.32%
Building Rental	126,198	127,985	146,022	158,035	23.48%
Equipment and Software Lease	1,398,890	1,186,683	1,186,500	1,179,784	-0.58%
Telephone Lease Charges- MBA	-	338,000	338,000	338,000	0.00%
Administrative fee to G.F.	69,080	67,874	67,874	74,533	9.81%
Risk Management Charges	21,056	24,167	24,167	29,084	20.35%
Fleet Management Charges	2,953	3,192	4,152	6,548	105.14%
Other Charges and Services	148,250	94,492	71,744	99,796	5.61%
Total Expenditures	4,223,874	4,343,355	4,374,331	4,571,027	5.24%
Other Uses					
Capital Purchases	137,933	151,961	142,755	26,279	-82.71%
Total Uses	\$4,361,807	\$4,495,316	\$4,517,086	\$4,597,306	2.27%

Note: Telephone revenue and expenditures were recorded in the General Fund in the fiscal year ended June 30, 1988. However, telephone transactions are included in this schedule for comparison purposes. FY 1988 telephone revenues have been increased by \$592,585 which represents an estimate of what charges would have been to the General Fund.

RISK MANAGEMENT
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Insurance Premiums	\$6,702,445	\$9,455,840	\$8,468,240	\$11,453,377	21.12%
Other Revenue	21,321	-	-	-	-
Total Revenue	6,723,766	9,455,840	8,468,240	11,453,377	21.12%
Other Sources					
Interest	28,851	71,192	81,778	35,000	-50.84%
Transfer from General Fund	100,000	-	-	-	-
From Reserves/Fund Balance	-	-	-	47,600	100.00%
Total Other Sources	128,851	71,192	81,778	82,600	16.02%
Total Resources	\$6,852,617	\$9,527,032	\$8,550,018	\$11,535,977	21.09%
Uses					
Expenditures					
Personal Services	\$979,444	\$849,086	\$849,086	\$1,035,471	21.95%
Charges and Services	133,402	159,180	158,905	129,043	-18.93%
Claims	1,335,256	1,329,620	170,000	201,560	-84.84%
Insurance Premiums	3,684,376	6,823,744	6,932,340	9,331,814	36.76%
Prescriptions	56,962	-	-	-	-
Administrative Fees	127,678	78,650	54,300	-	-100.00%
Admin. Service Fees-G.F.	18,350	17,750	17,750	76,665	331.92%
Other Expenses	143,791	18,194	14,300	17,694	-2.75%
Total Expenditures	6,479,259	9,276,224	8,196,681	10,792,247	16.34%
Other Uses					
Capital Outlay	1,590	8,410	10,360	1,500	-82.16%
Contingency	609	2,398	2,398	454,630	100.00%
Interest	-	-	50,000	-	-
Transfer to General Fund	-	-	-	47,600	100.00%
To Reserve/Fund Balance	371,159	240,000	290,579	240,000	0.00%
Total Other Uses	373,358	250,808	353,337	743,730	196.53%
Total Uses	\$6,852,617	\$9,527,032	\$8,550,018	\$11,535,977	21.09%

CENTRAL FIRE DISPATCH
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Dispatch fees	\$722,704	\$695,395	\$695,395	\$ -	-100.00%
Other revenue	299	-	-	-	-
Total Revenue	723,003	695,395	695,395	-	-100.00%
Other Sources					
Interest	7,335	-	-	-	-
From Reserve/Fund Balance	-	30,572	39,605	100,000	227.10%
Total Other Sources	7,335	30,572	39,605	100,000	-100.00%
Total Resources	\$730,338	\$725,967	\$735,000	\$100,000	-100.00%
Uses					
Expenditures					
Personal Services	\$600,807	\$607,396	\$620,592	\$ -	-100.00%
Materials and Supplies	3,225	6,979	3,488	-	-100.00%
Computer Aided Dispatch	1,738	43,482	43,300	-	-100.00%
Admin. Fees to Gen. fund	17,140	15,000	15,000	-	-100.00%
Other Charges and Services	1,338	3,110	2,620	-	-100.00%
Total Expenditures	624,248	675,967	685,000	-	-100.00%
Other Uses					
Transfers to CIP Fund	50,000	50,000	50,000	-	-100.00%
Capital Outlay	-	-	-	-	-
To Reserve/Fund Balance	56,090	-	-	-	-
Transfer to General Fund	-	-	-	100,000	100.00%
Total Other Uses	\$106,090	\$50,000	\$50,000	\$100,000	-100.00%
Total Uses	\$730,338	\$725,967	\$735,000	\$100,000	-100.00%

GOVERNMENTAL IMMUNITY FUND
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Property Taxes	\$ -	\$300,000	\$300,000	\$300,000	0.00%
Other Sources					
Interest Income	44,668	30,000	35,000	35,000	16.67%
From Reserve/Fund Balance	387,608	30,000	12,063	31,796	5.99%
Transfer from General Fund	-	-	-	63,532	100.00%
Total Resources	\$432,276	\$360,000	\$347,063	\$430,328	19.54%
Uses					
Expenditures and Other Uses					
Personal Services	\$109,992	\$117,074	\$116,985	\$124,127	6.02%
Data Processing Services	4,845	3,467	3,467	-	-100.00%
Claims and Damages	294,893	206,959	193,000	210,000	1.47%
Admin. Fees to the Gen. Fund	7,792	12,000	12,000	12,186	1.55%
Other Charges and Services	14,754	20,500	21,611	22,500	9.76%
Contingencies	-	-	-	61,515	100.00%
Total Uses	\$432,276	\$360,000	\$347,063	\$430,328	19.54%

MUNICIPAL BUILDING AUTHORITY
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Garbage Trucks/Cans Lease	\$ -	\$639,000	\$639,000	\$785,000	22.85%
Street Lights Lease-SID	-	125,000	125,000	135,000	8.00%
Telephone System Lease	-	338,000	338,000	338,000	0.00%
Public Safety Bldg and City's Share of Street Lights	-	604,083	604,083	1,044,416	72.89%
Golf Course Lease	-	-	-	321,298	100.00%
Total Revenue	-	1,706,083	1,706,083	2,623,714	53.79%
Other Sources					
Bond Proceeds	19,595,875	9,424,410	9,424,410	-	-100.00%
Interest-Debt Service	213,096	-	-	-	-
Interest-Capitalized	150,938	125,000	130,000	-	-100.00%
Interest-Capitalized Golf	-	-	20,000	12,000	100.00%
Interest-Reserved	63,014	-	174,000	195,000	100.00%
Interest-Golf Construction	-	-	202,800	90,000	100.00%
From Reserves/Fund Balance	-	6,059,589	2,866,212	3,320,670	-45.20%
Total Other Sources	20,022,923	15,608,999	12,817,422	3,617,670	-100.00%
Total Resources	\$20,022,923	\$17,315,082	\$14,523,505	\$6,241,384	-63.95%
Uses					
Other Uses					
Bond Issue Costs	\$381,746	\$161,794	\$161,794	\$ -	-100.00%
Debt Service-Principal	-	1,310,000	1,310,000	1,395,000	6.49%
Debt Service-Interest	527,818	1,798,511	1,798,511	1,814,859	0.91%
Debt Service-Fees	-	10,000	10,000	13,200	32.00%
Capital Purchases:					
Golf Course Construction	-	7,725,525	5,000,000	3,018,325	-60.93%
Trucks and Cans	3,898,235	104,364	91,563	-	-100.00%
Street Lights	4,711,637	-	-	-	-
Telephone System	1,311,368	204,888	204,888	-	-100.00%
Public Safety Building	51,500	6,000,000	5,946,749	-	-100.00%
Transfer to General Fund	77,235	-	-	-	-
To Reserve/Fund Balance	9,063,384	-	-	-	-
Total Uses	\$20,022,923	\$17,315,082	\$14,523,505	\$6,241,384	-63.95%

DEBT SERVICE FUND

Debt Service Funds are used to account for bond proceeds and expenses associated with servicing the debt repayments.

Building Restoration Fund – This fund is used to account for the debt retirement of the Canterbury Apts.

Special Improvement District Fund – This fund is used to account for the debt retirement of special service districts such as curb and gutter, water main, and sewer extensions.

BUILDING RESTORATION
DEBT SERVICE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenue					
Intergovernmental revenue	\$1,022,770	\$ -	\$511,385	\$300,000	100.00%
Interest income	1,713,170	-	865,000	-	-
Rental	-	-	-	120,000	100.00%
Other	243	-	-	-	-
Total Revenue	2,736,183	-	1,376,385	420,000	-
Other sources					
From Reserve/Fund Balance	-	2,691,500	1,315,115	1,534,155	-43.00%
Total Resources	\$2,736,183	\$2,691,500	\$2,691,500	\$1,954,155	-27.40%
Uses					
Expenditures					
Interest expense	\$2,691,500	\$2,691,500	\$2,691,500	\$120,000	-100.00%
Principal	-	-	-	300,000	100.00%
Total Expenditures	2,691,500	2,691,500	2,691,500	420,000	100.00%
Other Uses					
Transfer to Gen. Fund	-	-	-	1,534,155	100.00%
To Reserve/Fund Balance	44,683	-	-	-	-
Total Other Uses	44,683	0	0	1,534,155	100.00%
Total Uses	\$2,736,183	\$2,691,500	\$2,691,500	\$1,954,155	-27.40%

SPECIAL IMPROVEMENT DISTRICTS
DEBT SERVICE FUND
BUDGET SUMMARY
FY 1989-90

	Actual 1987-88	Budget 1988-89	Projected Actual 1988-89	Budget 1989-90	Change from 1988-89 to 1989-90
Resources					
Revenues					
Special Assessments	\$1,056,947	\$1,151,588	\$1,151,588	\$974,514	-15.38%
Interest	316,209	200,000	167,000	168,500	-15.75%
	1,373,156	1,351,588	1,318,588	1,143,014	-15.43%
Other Sources					
Bond Proceeds	485,761	-	-	-	-
From Reserves/Fund Balance	-	-	37,955	-	-
Total Other Sources	485,761	-	37,955	-	-
Total Resources	\$1,858,917	\$1,351,588	\$1,356,543	\$1,143,014	-15.43%
Uses					
Expenditures					
Principal Payments	\$906,000	\$1,002,000	\$1,002,000	\$831,000	-17.07%
Bond Interest	356,289	349,588	349,591	312,014	-10.75%
Bonding and Collection	29,781	-	4,952	-	-
	1,292,070	1,351,588	1,356,543	1,143,014	-15.43%
Other Uses					
To Reserve/Fund Balance	566,847	-	-	-	-
Total Uses	\$1,858,917	\$1,351,588	\$1,356,543	\$1,143,014	-15.43%

STAFFING DOCUMENT
SUMMARY
COMPARISON OF YEARS 1987-88 THROUGH 1989-90

DEPARTMENT	FULL-TIME POSITIONS				FULL-TIME EQUIVELENT POSITIONS			
	ADOPTED 1987-88	ADOPTED 1988-89	ADOPTED 1989-90	VARIANCE	ADOPTED 1987-88	ADOPTED 1988-89	ADOPTED 1989-90	VARIANCE
ADMINISTRATIVE SERVICES	44.00	42.00	-	-44.00	46.20	44.48	-	-46.20
ATTORNEY	17.05	17.05	18.70	1.65	18.53	19.05	20.70	2.17
COUNCIL	12.00	12.00	13.00	1.00	12.88	12.93	13.13	0.25
DEVELOPMENT SERVICES	74.00	75.00	79.00	5.00	75.15	76.78	82.70	7.55
HUMAN RESOURCES	15.00	15.00	-	-15.00	15.50	15.50	-	-15.50
HUM RES MGMT & ADMIN SER	-	-	55.50	55.50	-	-	58.28	58.28
FINANCE	61.00	57.00	59.00	-2.00	65.17	62.08	64.58	-0.59
FIRE	338.50	325.50	378.67	40.17	340.50	328.50	380.25	39.75
MAYOR	20.00	20.00	16.00	-4.00	21.41	21.36	17.28	-4.13
PARKS	83.38	79.38	80.13	-3.25	151.37	147.15	148.88	-2.49
POLICE	442.00	432.00	387.00	-55.00	486.95	480.48	434.48	-52.47
PUBLIC WORKS	238.60	233.60	235.60	-3.00	267.22	264.40	260.83	-6.39
GENERAL FUND TOTAL	1345.53	1308.53	1322.60	-22.93	1500.88	1472.71	1481.11	-19.77
AIRPORT	221.00	226.00	233.00	12.00	226.45	228.49	238.67	12.22
GOLF	20.62	21.62	29.87	9.25	34.90	36.21	50.97	16.07
PUBLIC UTILITIES	357.00	356.00	354.00	-3.00	389.23	388.23	383.73	-5.50
GARBAGE	18.40	18.40	19.40	1.00	19.03	19.03	20.03	1.00
ENTERPRISE FUND TOTAL	617.02	622.02	636.27	19.25	669.61	671.96	693.40	23.79
DATA PROCESSING	40.77	39.00	44.00	3.23	42.00	44.00	45.95	3.95
FLEET MANAGEMENT	58.00	61.00	61.00	3.00	58.81	62.00	61.00	2.19
RISK MANAGEMENT	6.00	6.00	8.50	2.50	6.00	6.00	8.50	2.50
CENTRAL FIRE DISPATCH	19.50	19.50	0.00	-19.50	19.50	19.50	0.00	-19.50
E911	0.00	0.00	10.33	10.33	0.00	0.00	10.33	10.33
GOVERNMENT IMMUNITY	1.95	1.95	0.30	-1.65	1.95	1.95	0.30	-1.65
INTERNAL SERVICE FUND TOTAL	126.22	127.45	124.13	-2.09	128.26	133.45	126.08	-2.18
TOTAL POSITIONS	2088.77	2058.00	2083.00	-5.77	2298.75	2278.12	2300.59	1.84

SCHEDULE OF 1989-90 MUNICIPAL/CIVIC CONTRIBUTIONS

AGENCY -----	Budget 1988-89 -----	Request 1989-90 -----	Budget 1989-90 -----
Salt Lake City Arts Council	\$150,000	\$201,000	\$175,000
Sister City Program	14,000	14,000	10,000
Civic Opportunities Fund	30,000	30,000	30,000
Olympic Bid Fund	30,000	30,000	30,000
Salt Lake Chamber of Commerce	30,000	40,000	40,000
Sugar House Chamber of Commerce	1,500	1,500	1,500
Utah League of Cities and Towns	50,000	50,000	60,000
Nat'l League of Cities and Towns	5,300	6,100	6,100
Salt Lake Legal Defenders	185,000	199,425	199,425
Sugar House Park Authority	125,000	175,000	125,000
Sugar House Park Auth. water	33,000	36,500	36,500
Salt Lake Council of Govt's	20,000	19,494	19,500
Trolley Advisory Committee	23,500	23,500	23,500
Arts Facilities	335,000	335,000	335,000
Utah Economic Development Corp.	24,000	128,000	128,000
Veteren's Cemetery	-	10,000	10,000
Transitional Housing (Hsng.Auth)	-	36,757	36,757
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	\$1,056,300	\$1,336,276	\$1,266,282



CAPITAL IMPROVEMENTS

This section provides an itemized list of all Capital Improvement projects planned and budgeted for during FY 1990. Also included is a brief description of each project.

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 Community and Economic Development. 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 budgets are funded with a variety of funding sources, one of which is a transfer or appropriation from general fund. An amount equal to approximately \$5 million is designated or set aside from tax revenue and this is dedicated to providing needed capital improvements. Because we budget all Capital Improvements in a separate fund they do not intertwine with departmental operating budgets.

CAPITAL IMPROVEMENT BUDGET
NON-ENTERPRISE FUND
DETAIL PROJECT SCHEDULE
1989-90 BUDGET

	TOTAL	GENERAL FUND	CDBG	FED., STATE & COUNTY SOURCES	PROPERTY OWNERS	OTHER
STREET IMPROVEMENTS						
Sidewalk SID	210,000	105,000			105,000	
Local Streets SID	990,000	490,000			500,000	
400 South to 500 South	1,000,000			1,000,000		
California Avenue SID	1,250,000			250,000	1,000,000	
Cent'l Bus. Dist. Beautification	1,620,000				810,000	810,000
Traffic Safety Management (TSM)	60,000	60,000				
Street Light Replacement Fund	135,000	135,000				
100% Sidewalk Replacement	200,000		200,000			
Argyle/Edmonds	85,000		85,000			
Euclid Street	60,000		60,000			
500 South-700/900 East	480,000		480,000			
Median Island Design	25,000		25,000			
Central City Streets	5,000		5,000			
East Central Streets	8,000		8,000			
Sugarhouse Streets	35,000		35,000			
Future Street Redesign	15,000		15,000			
Sub-total	6,178,000	790,000	913,000	1,250,000	2,415,000	810,000
DRAINAGE IMPROVEMENTS						
State Street	425,000					425,000
Main Street	395,000					395,000
South Temple-'M'/'O' Streets	250,000		250,000			
500 West-200/530 North	9,000		9,000			
Sub-total	1,079,000	0	259,000	0	0	820,000
PARKS AND PUBLIC FACILITIES						
Canterbury Apartments	60,000					60,000
City and County Building	3,366,500	2,726,865		639,635		
Miscellaneous Facilities Repair	150,000	150,000				
Earthquake Hazard Improvements	100,000	100,000				
Sunnyside Recreation Center	1,850,000		0			1,850,000
Tracy Aviary	150,000	150,000				
Fire Station #10 Construction	305,000	305,000				
Park Facilities Fund	143,500					143,500
Jordan Park Irrigation/Walkways	95,000		95,000			
Athletic Park Phase II	50,000		50,000			
Poplar Grove Park Irrigation	73,000		73,000			
Fairmont Park Improvement Design	10,000		10,000			
Urban Forestry Planting	50,000		50,000			
Marmalade Hill Center Rehab.	47,000		47,000			
Glendale Youth Center Design	25,000		25,000			
Sub-total	6,475,000	3,431,865	350,000	639,635	0	2,053,500
PERCENT FOR ART	16,400	8,250	2,150			6,000
CONTINGENCY	832,885	749,885	83,000			
Grand Total	\$14,581,285	\$4,980,000	\$1,607,150	\$1,889,635	\$2,415,000	\$3,689,500

CAPITAL IMPROVEMENT BUDGET
AIRPORT AND GOLF
DETAIL PROJECT SCHEDULE
1989-90 BUDGET

	TOTAL	OPERATIONS	AIP ENTITLEMENT DISCRETIONARY	RENEWAL REPLACEMENT FUND	1989 BOND PROCEEDS
AIRPORT AUTHORITY					
Noise Monitoring Project	\$435,000	\$48,333	\$386,667	\$0	\$0
Control Center HVAC.Video Mods	95,000	95,000			
Concourse 'A' Modifications	90,000	90,000			
North Connecting Taxiway	280,000	31,111	248,889		
2200 West Landscaping	85,000	85,000			
Mech. Eqp. Insul. Remov.& Replc.	280,000	280,000			
TU#2 Bag Clm. Exp. & Delta Ramp	7,200,000	7,200,000			
Gen. Aviation Taxiway Reconst.	190,000	190,000			
HVAC Replacement-FAA Tower	30,000	30,000			
Apron Recon. bet. Conc. A & B	800,000	88,889	711,111		
F-1 & F-2 Taxiwy Ext. & Brdg.	5,300,000	1,540,000	3,760,000		
W. Parll. Taxi Rep. N & S Ends	1,075,000			1,075,000	
Airfield Signage Modifications	240,000	24,000	216,000		
Term. Ent./Exit Roadwy Sys. Imp.	925,000				925,000
Cross Bar Elv. Rdy and 40th W.	4,200,000		3,780,000		420,000
Shared Tenant Tele. Prog.	260,000	260,000			
Cargo Apron Exp.	1,100,000	110,000	990,000		
FSDO Office Expansion	80,000	80,000			
ARFF Burn Bit Relocation	275,000	275,000			
Runway 34L Bypass Taxiway	500,000	50,000	450,000		
3700 West Improvements	600,000	600,000			
Parking Lot Expansion	1,440,000				1,440,000
Parking Structure Design	550,000	148,500			401,500
Parking Structure	31,790,000	8,583,300			23,206,700
Environmental Assessment	200,000	200,000			
CF Airfreight/Cargo Facility	660,000	660,000			
Water Treatment Facility	425,000	425,000			
AIRPORT TOTAL	\$59,105,000	\$21,094,133	\$10,542,667	\$1,075,000	\$26,393,200
GOLF					
Clubhouse Architecture Study - Forest Dale	\$30,000	\$30,000			
Fence Work - Forest Dale	5,000	5,000			
Secondary Water System Study - All Courses	15,000	15,000			
Clubhouse/Parking Improvements - Nibley	40,000	40,000			
GOLF TOTAL	\$90,000	\$90,000			

CAPITAL IMPROVEMENT BUDGET
 WATER AND SEWER
 DETAIL PROJECT SCHEDULE
 1989-90 BUDGET

	TOTAL	WATER OPERATIONS	SEWER OPERATIONS
	-----	-----	-----
WATER UTILITY FUND			

Treatment Plants	\$200,000	\$200,000	
Dams and Reservoirs	350,000	350,000	
Pump Stations	60,000	60,000	
Wells and Water Sources	50,000	50,000	
Water Conduits & Supply Lines	2,067,266	2,067,266	
Service Connections	1,021,700	1,021,700	
Other Equipment	1,421,224	1,421,224	
	-----	-----	
WATER TOTAL	\$5,170,190	\$5,170,190	
	=====	=====	
 SEWER UTILITY FUND			

Buildings	\$50,000		\$50,000
Lift Stations	785,000		785,000
Treatment Plant	4,135,000		4,135,000
Sewer Collection Lines	1,420,000		1,420,000
Sewer Trunk Lines	7,467,803		7,467,803
Treatment Plant Equipment	310,000		310,000
	-----		-----
SEWER TOTAL	\$14,167,803		\$14,167,803
	=====		=====

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTIONS
FY 1989-90**

STREET IMPROVEMENTS

1) SIDEWALK, CURB & GUTTER: SPECIAL IMPROVEMENT DISTRICT

Includes \$105,000 in General Fund and \$105,000 in property owner assessments for partial replacement of deteriorated existing sidewalk, curb and gutter in the Rose Park area north of 600 No., I-15 to Redwood Rd. This program is scheduled on a yearly basis to address needs in non-CDBG eligible areas.

2) LOCAL STREETS: SPECIAL IMPROVEMENT DISTRICT

These districts are set up to construct new curb, gutter, sidewalk, and drainage improvements and replace existing streets in designated areas. The property owner pays for approximately half the cost of the improvements. The next district scheduled will coordinate with the 900 West widening project recently completed. The improvements to be done include the following streets: 1045 W., 1700 - 2100 So.; and Jewell, Colmar and Margaret Aves., 900 - 1045 W.

3) 400 - 500 SOUTH CONNECTOR, REDWOOD RD. TO SURPLUS CANAL-PHASE I

This amount is budgeted from Class C funds to be used in conjunction with 1990-91 Class C funds to construct a roadway connection between 4th and 5th South. Phase I includes installation of a storm drain to be coordinated with a sanitary sewer being put in by Public Utilities.

4) CALIFORNIA AVENUE: SPECIAL IMPROVEMENT DISTRICT - PIONEER TO 3400 WEST

To extend this street through the industrial area on the westside to facilitate new businesses and economic development. New construction will include four lanes for traffic, curb, gutter, and sidewalk. This is an important first step in connecting this major arterial with the West Valley Highway. The majority of the costs are being paid through adjacent property owner participation.

5) CENTRAL BUSINESS DISTRICT (CBD) BEAUTIFICATION

Street improvements and amenities such as brick pavers, trees, and street furniture funded jointly by the Redevelopment Agency and property owners in the Central Business District. This project will be done at the following locations: State Street, South Temple to 200 South and South Temple, Main Street to West Temple.

6) TRAFFIC SYSTEM MANAGEMENT (TSM) IMPROVEMENTS

Street improvements including upgrading intersections, left and right turn lanes, guard rails, school turn-outs, etc. This year's projects include adding a right turn lane on 700 East at 2700 South, installing permanent traffic counting stations and detectors to help run the computerized signal system, and initial construction for a traffic circle at 2nd Ave. and Sigsbee.

7) STREET LIGHTING REPLACEMENT AND MAINTENANCE FUND

The recent purchase of Salt Lake's street lighting system from UP&L resulted in an annual savings. Part of this savings of approximately \$1,000,000 per year will be kept in the CIP budget which can accrue toward eventual repairs and replacement of street lighting equipment not covered by the City's maintenance agreement.

DRAINAGE IMPROVEMENTS

1) MAIN STREET STORM DRAIN – SOUTH TEMPLE TO 300 SOUTH

Construction of a storm drain line on Main St. to be funded by the Redevelopment Agency. This will eliminate existing problems caused by the continuous flow of water from adjacent basement drains into the curb and gutter.

2) STATE STREET STORM DRAIN – 100 SOUTH TO 400 SOUTH

Construction of a major storm drain on State St. to be funded by the Redevelopment Agency. This will be accomplished prior to the construction of the State Street Beautification project and will eliminate the existing storm drain problems in the area.

PARKS AND PUBLIC FACILITIES

1) CANTERBURY APARTMENTS -- SECTION 108 LOAN INTEREST PAYBACK

The City has received a \$1,825,000 loan from the U.S. Dept. of Housing and Urban Development to acquire an apartment building to lease to low and moderate income families and to develop a neighborhood park. This amount will pay back interest on the loan and be allocated for a period of six years.

2) CITY-COUNTY BUILDING DEBT SERVICE

As City departments move back into the renovated City-County Building a thirty year loan is assumed by the City to pay for the improvements. This amount represents the amount of debt service on the bond used to rehabilitate and furnish the City-County Building. The County will pay for part of this debt service through leasing the first floor of the building.

3) MISCELLANEOUS FACILITIES REPAIRS

To make needed improvements including interior repairs resulting from leaking roofs and replacement of deteriorating asphalt at various fire stations, the cooling tower that serves the City-County complex on 200 E., the roof over the office wing at the Animal Shelter and to re-surface various tennis courts.

4) EARTHQUAKE HAZARD IMPROVEMENTS

To construct improvements at Fire Stations #1 at 159 East 100 So. and #2 at 254 West 300 North to meet seismic codes. Fire Station #1 will only be done after a decision as to its possible sale is made. If it is to be sold, another station will be selected.

5) SUNNYSIDE RECREATION CENTER

The development of this 12 acre site east of Guardsman Way adjacent to Sunnyside Park into an Olympic sized pool and recreation center requires City, School Board, and private participation. The School Board has made a decision to participate and private fundraising is continuing. As the project proceeds, a funding mechanism will be developed and an interlocal agreement drawn up.

6) TRACY AVIARY

The City has made a commitment to develop the Tracy Aviary at Liberty Park into a modern facility meeting national standards. Continuing improvements will include security perimeter fencing, additional security lighting and repair of hazardous sidewalk.

7) CONSTRUCTION OF #10 FIRE STATION AT A LOCATION TO BE DETERMINED IN THE RESEARCH PARK AREA

Funding to construct a new fire station to better serve the needs of East Bench residents. This new station will allow the current #10 station on Foothill Blvd. to be closed.

8) PARKS CAPITAL PROJECTS FUND

This is a new fund created by ordinance last year to take effect July 1, 1989. Funding sources such as lease revenues from Raging Waters, Memorial House, the Chase Home in Liberty Park, Derks Field, and the Oak Hills Tennis Center will be used for development and renovation of other parks.

PERCENT FOR ART ALLOCATION

To provide enhancements such as decorative pavement, railings, sculptures, fountains, and other works of art for certain Capital Improvement projects including the CBD Beautification, the Research Park fire station, and Tracy Aviary.

CONTINGENCY

This amount is set aside to pay for any unanticipated cost overruns or emergency needs during the year.

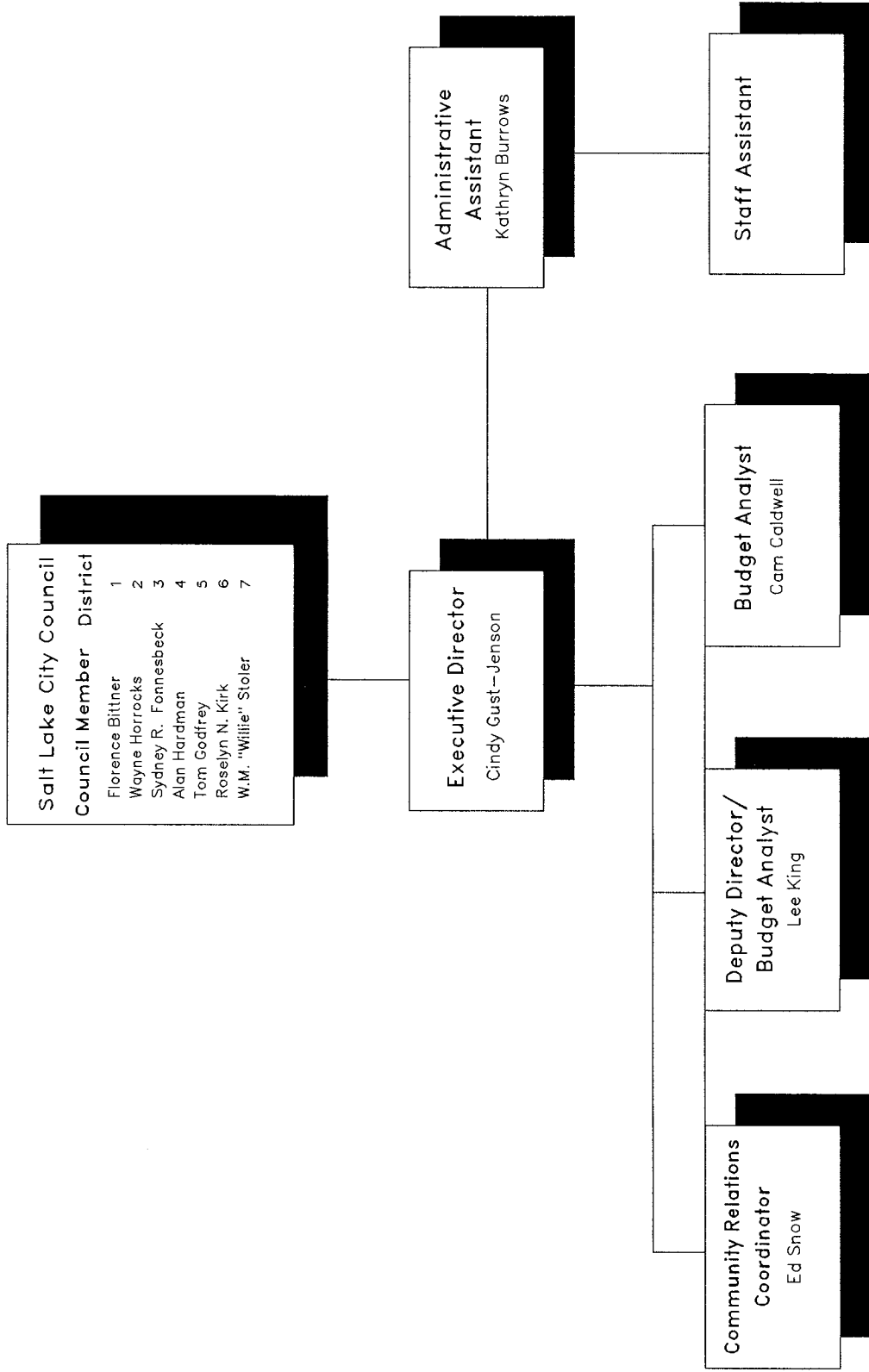
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CITY COUNCIL

The City Council is a separate and equal branch of City government. Its purpose is to serve as the legislative branch of City government, set overall policy direction by passing ordinances, adopt the City's budget, and provide oversight of the Administration.

SALT LAKE CITY COUNCIL ORGANIZATIONAL STRUCTURE FISCAL YEAR 1989-90

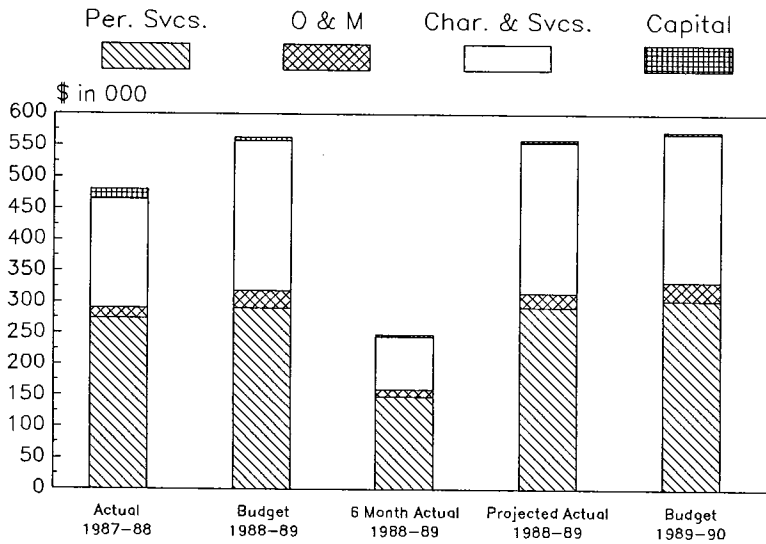


ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1989-90

COUNCIL

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$235,852	\$247,369	\$125,023	\$250,046	\$259,317
Benefits	38,462	44,045	23,833	43,102	44,722
Total Personal Services	274,314	291,414	148,856	293,148	304,039
Total Operating & Maintenance	17,075	28,300	10,968	22,273	29,600
Travel/Training	19,565	23,626	7,334	15,436	29,400
Utilities		680	226	450	451
Contractual Services	130,827	167,800	50,137	179,893	165,300
Interfund Charges:					
Data Processing	8,236	7,918	4,190	8,448	9,376
Fleet Maintenance					
Risk Management	3,782	15,589	16,164	16,464	6,970
Gen.Fund Admin. Service Fee					
Transfers					
Other Charges & Services	11,096	23,110	8,417	20,783	24,628
Total Charges & Services	173,506	238,723	86,468	241,474	236,125
Fleet Vehicle Acquisitions					
Other Capital Outlay	15,275	5,191	3,268	4,163	3,000
Total Capital Outlay	15,275	5,191	3,268	4,163	3,000
TOTAL OPERATING BUDGET	480,170	563,628	249,560	561,058	572,764
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$480,170	\$563,628	\$249,560	\$561,058	\$572,764

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

- Personal Services increased \$29,725
- Operating and Maintenance increased \$12,525
- Charges and Services increased \$62,619
- Capital Outlay decreased \$12,275

The CITY COUNCIL is a separate and equal branch of City government. Its purpose is to serve as the legislative branch of City government, set overall policy direction by passing ordinances, adopting the City's budget, and providing oversight of the Administration. The Council has only one division.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Municipal Legislation	\$480,170	\$563,628	\$572,764	9,136	1.62%
Total	\$480,170	\$563,628	\$572,764	9,136	1.62%
Funding Sources:					
General Fund	\$480,170	\$563,628	\$572,764	9,136	1.62%
Total	\$480,170	\$563,628	\$572,764	9,136	1.62%
Authorized Positions	12.88	12.93	13.13	0.20	1.55%

Budget Highlights

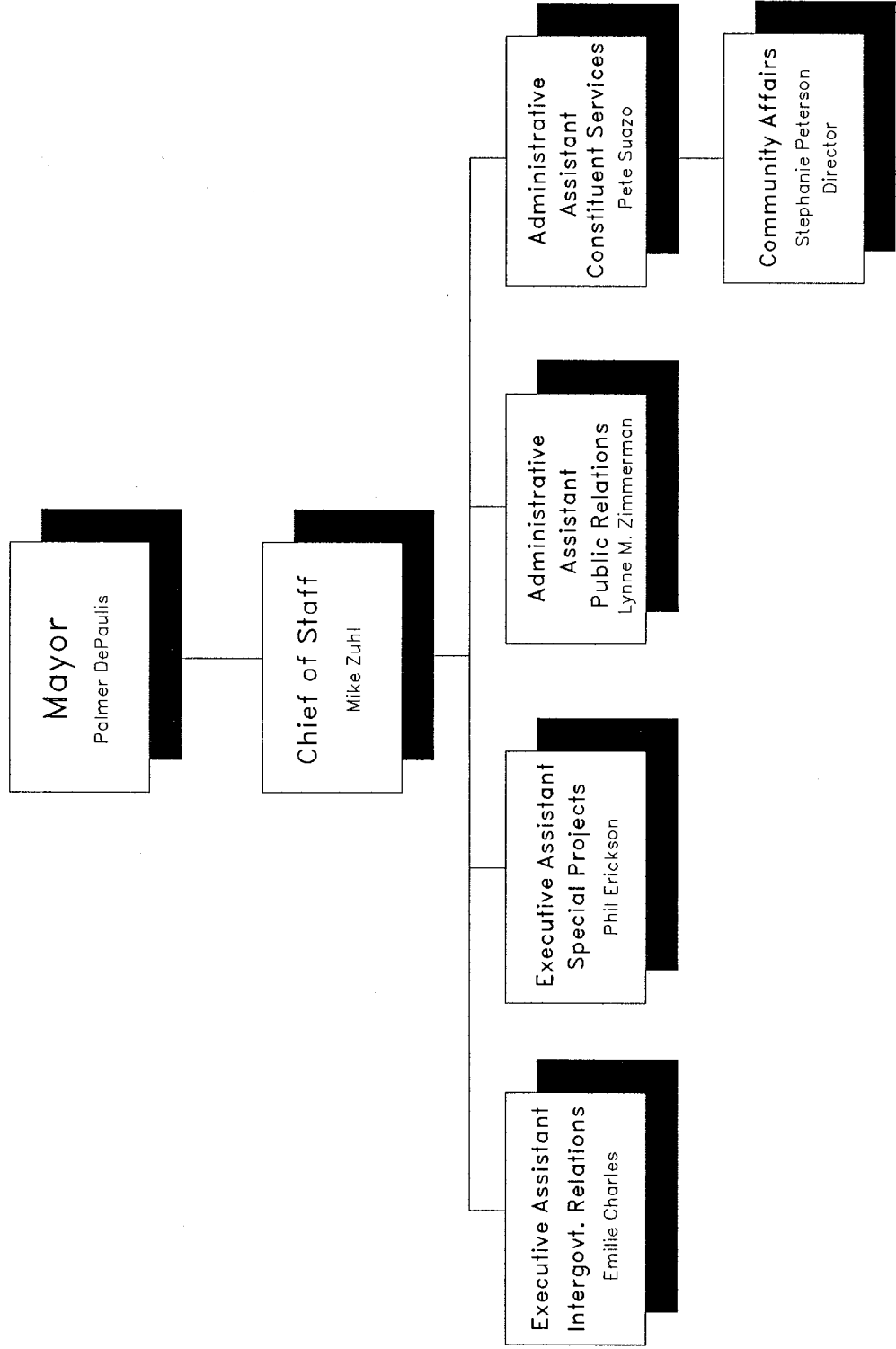
The Council budget increased in the areas of travel and salaries and benefits. These increases were mostly offset by decreases in capital outlay and unemployment compensation.



MAYOR

The purpose of the Mayor's Office is to lead City departments in serving the citizens of Salt Lake City.

**OFFICE OF THE MAYOR
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989-90**

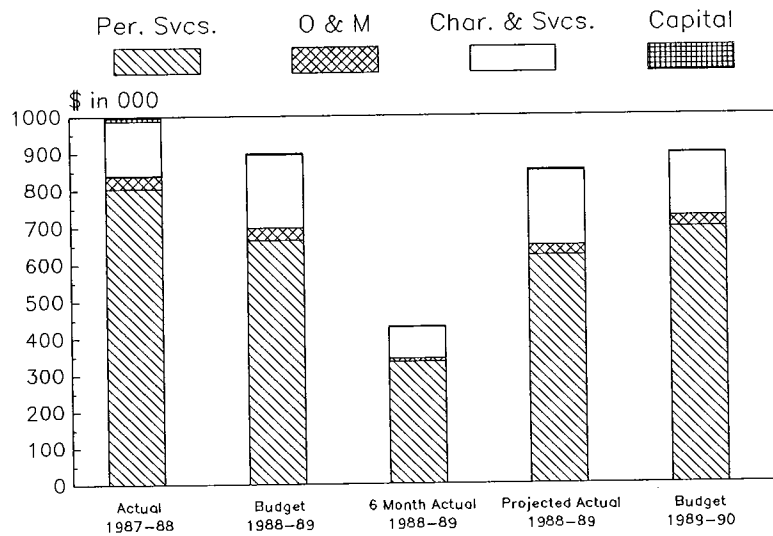


ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1989-90

MAYOR

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$656,997	\$543,060	\$263,860	\$530,572	\$560,849
Benefits	147,020	121,469	71,403	88,968	133,968
Total Personal Services	804,017	664,529	335,263	619,540	694,817
Total Operating & Maintenance	34,178	31,995	8,238	27,378	29,166
Travel/Training	27,091	27,778	11,918	27,450	28,331
Utilities	106	2,830	1,528	3,035	2,586
Contractual Services	40,199	19,971	3,298	33,560	24,500
Interfund Charges:					
Data Processing	20,566	62,229	31,157	62,598	53,925
Fleet Maintenance					
Risk Management	7,601	11,387	9,586	11,686	7,109
Gen.Fund Admin. Service Fee					
Transfers					
Other Charges & Services	54,759	72,607	30,870	61,983	52,354
Total Charges & Services	150,322	196,802	88,357	200,312	168,805
Fleet Vehicle Acquisitions					
Other Capital Outlay	8,877	3,906	-1,599	4,400	1,870
Total Capital Outlay	8,877	3,906	-1,599	4,400	1,870
TOTAL OPERATING BUDGET	997,394	897,232	430,259	851,630	894,658
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$997,394	\$897,232	\$430,259	\$851,630	\$894,658

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

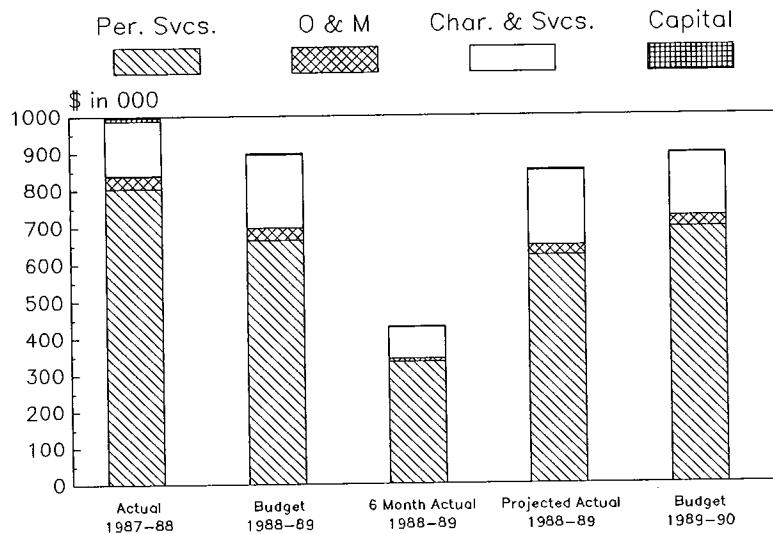
Personal Services decreased \$109,200
Operating and Maintenance decreased \$5,012
Charges and Services increased \$18,483
Capital Outlay decreased \$7,007

**ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1989-90**

MAYOR

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$656,997	\$543,060	\$263,860	\$530,572	\$560,849
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Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services decreased \$109,200
 Operating and Maintenance decreased \$5,012
 Charges and Services increased \$18,483
 Capital Outlay decreased \$7,007

The purpose of the **MAYOR'S OFFICE** is to lead City departments in serving the citizens of Salt Lake City. The office has two divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
City Administration	\$804,834	\$619,291	\$605,308	-13,983	-2.26%
Constituent Services	192,560	277,941	289,350	11,409	4.10%
Total	\$997,394	\$897,232	\$894,658	-2,574	-0.29%
Funding Sources:					
General Fund	\$994,394	\$897,232	\$894,658	-2,574	-0.29%
Private Contributions	3,000	0	0	0	0.00%
Total	\$997,394	\$897,232	\$894,658	-2,574	-0.29%
 Authorized Positions	 21.41	 21.36	 17.28	 -4.08	 -19.10%

MAYOR'S EXECUTIVE STAFF DIVISION

Description of Program

Executive staff assigned to the **Municipal Management** program assist the Mayor by conducting special projects, maintaining open and constructive relationships with the press, and effectively working with federal, state, county and other city governments on issues affecting citizens of Salt Lake City.

Until now, the Mayor's Office has had a City-County Building program which was responsible for the restoration of this historic building. A separate program was created to account for the budget expended on this project. Now that the project is complete, the program will be discontinued.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	% Change
Expenditures:					
Municipal Management	\$702,310	\$527,641	\$605,308	77,667	14.72%
City-County Bldg. Rest.	102,524	91,650	0	-91,650	-100.00%
Total	\$804,834	\$619,291	\$605,308	-13,983	-2.26%
Funding Sources:					
General Fund	\$804,834	\$619,291	\$605,308	-13,983	-2.26%
Total	\$804,834	\$619,291	\$605,308	-13,983	-2.26%
Authorized Positions	15.66	15.60	10.60	-5.00	-32.05%

Budget Highlights

This division's budget decreased primarily because \$20,000 that was used to pay for parking at City Hall has been transferred to Administrative Services to pay for employee parking at the newly renovated City and County Building. Additionally, \$7,500 has been reduced for contractual services.

COMMUNITY AFFAIRS DIVISION

Description of Programs

This division has two programs. The **Constituent Relations** program oversees volunteer services, conducts citywide neighborhood conferences, and supports community groups and the Salt Lake Association of Community Councils (SLACC), whose goal is to strengthen and support neighborhoods.

The **Community Services** program addresses citizen requests through the Request for Service (RFS) computerized system. Because RFS is connected citywide, duplication of effort by City departments is avoided and citizens can expect faster and more efficient resolution of problems. The new system is particularly important to this program's administration of the Citizen Action Center, which annually receives 15,000 requests for service.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	% Change
Expenditures:					
Community Services	\$62,409	\$102,776	\$105,798	3,022	2.94%
Constituent Relations	130,151	175,165	183,552	8,387	4.79%
Total	\$192,560	\$277,941	\$289,350	11,409	4.10%
Funding Sources:					
General Fund	\$189,560	\$277,941	\$289,350	11,409	4.10%
Private Contributions	3,000	0	0	0	0.00%
Total	\$192,560	\$277,941	\$289,350	11,409	4.10%
Authorized Positions	5.75	5.76	6.68	0.92	15.97%

Budget Highlights

The **Community Services** budget increased slightly because of salary and benefit adjustments and the reclassification of one position.

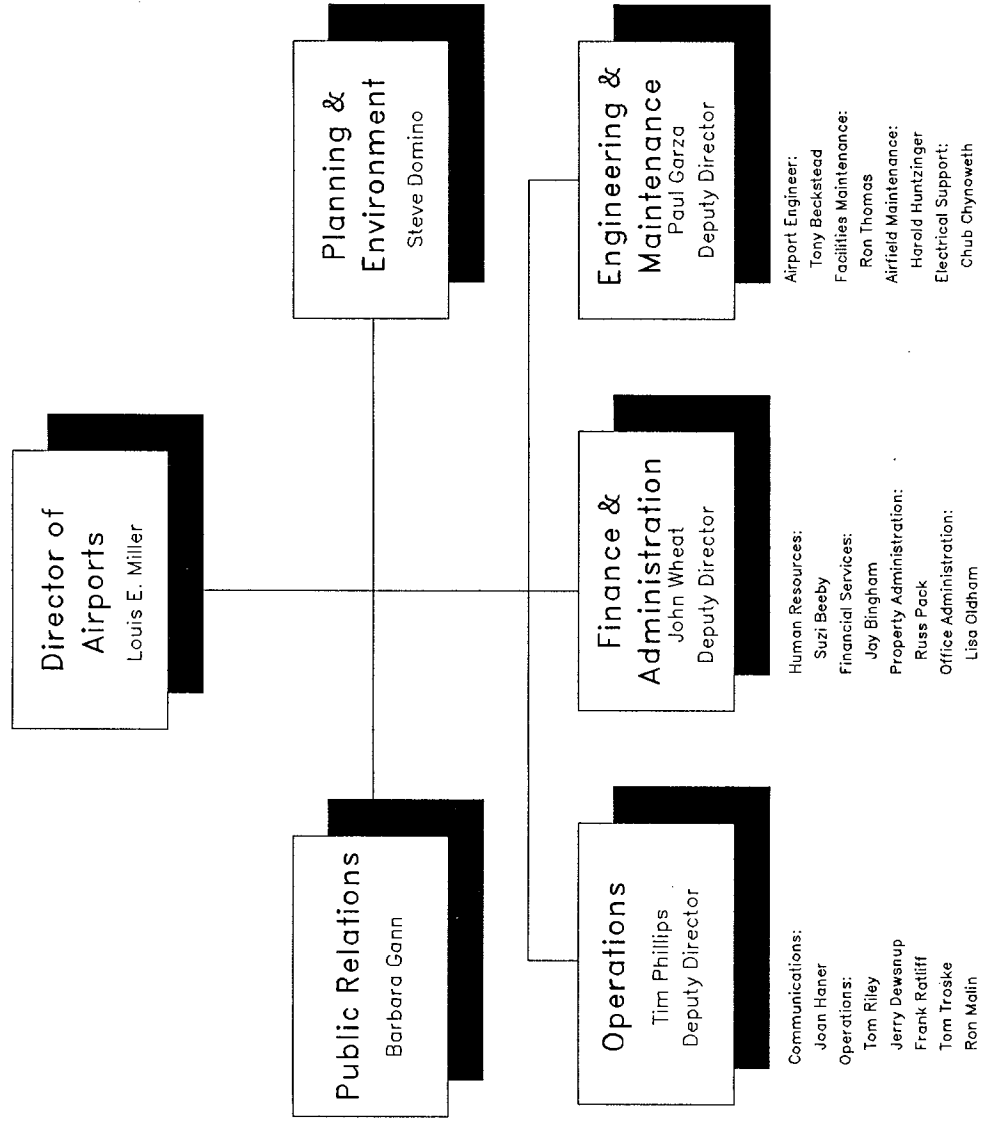
The **Constituent Relations** budget increased because of salary and benefit adjustments. The budget reflects the addition of a permanent Volunteer Coordinator position which has previously been paid by contract. The addition of this position will not require additional funding.



AIRPORT

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

**SALT LAKE AIRPORT AUTHORITY
 ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1989-90**

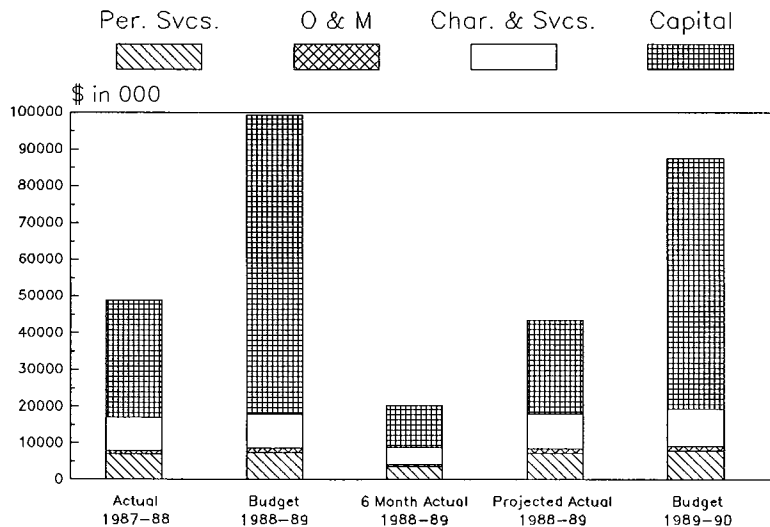


ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1989-90

AIRPORT

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$5,717,501	\$5,806,400	\$2,862,196	\$5,831,500	\$6,381,500
Benefits	1,349,164	1,509,500	760,814	1,515,600	1,685,500
Contingency		72,900			12,143
Total Personal Services	7,066,665	7,388,800	3,623,010	7,347,100	8,079,143
Total Operating & Maintenance	906,178	1,269,700	506,344	1,200,600	1,228,500
Travel/Training	61,870	55,200	18,633	61,900	68,200
Utilities	2,187,201	2,249,400	1,118,597	2,246,400	2,422,900
Contractual Services	250,834	381,700	211,788	427,900	520,400
Airline Rebate	2,354,890	2,190,000	1,170,744	2,350,000	2,397,000
Janitorial	863,681	1,060,000	451,720	1,009,600	1,224,500
Interfund Charges:					
Data Processing	158,983	144,000	94,333	149,700	150,000
Fleet Maintenance					
Risk Management	441,414	440,000	222,559	350,000	362,000
Fire Department	1,013,280	1,170,000	585,000	1,170,000	1,220,000
Police Department	103,614	102,200	53,918	106,900	112,300
Gen.Fund Admin. Service Fee	499,217	500,000	246,502	500,000	544,657
Other Charges & Services	1,275,539	1,018,150	492,141	1,022,400	1,026,100
Contingency		21,450			
Total Charges & Services	9,210,523	9,332,100	4,665,935	9,394,800	10,048,057
Capital Equipment	1,095,696	1,314,600	508,533	1,290,000	1,087,600
Debt Service	7,680,654	7,923,700	1,959,807	7,936,700	7,894,400
Total Capital Outlay	8,776,350	9,238,300	2,468,340	9,226,700	8,982,000
TOTAL OPERATING BUDGET	25,959,716	27,228,900	11,263,629	27,169,200	28,337,700
CAPITAL IMPROVEMENTS BUDGET	22,937,974	72,117,000	8,967,037	16,177,100	59,105,000
TOTAL BUDGET	48,897,690	99,345,900	20,230,666	43,346,300	87,442,700

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services increased \$1,012,478
 Operating and Maintenance increased \$322,322
 Charges and Services increased \$837,534
 Capital Outlay increased \$36,372,676

The purpose of the **SALT LAKE CITY AIRPORT AUTHORITY** is to provide facilities and organization necessary to operate the Salt Lake City International Airport and Airport II. The entire department operates as an enterprise fund and has four divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of Director	\$480,650	\$505,900	\$326,600	-179,300	-35.44%
Finance & Administration	35,582,020	84,652,500	71,971,700	-12,680,800	-14.98%
Engineering & Maintenance	9,310,641	10,401,600	11,379,600	978,000	9.40%
Operations	3,524,379	3,785,900	3,764,800	-21,100	-0.56%
Total	48,897,690	99,345,900	87,442,700	-11,903,200	-11.98%
Funding Sources:					
Airport Revenues	\$48,897,690	\$72,645,900	\$60,742,700	-11,903,200	-16.39%
Bond Proceeds	0	26,700,000	26,700,000	0	0.00%
Total	\$48,897,690	\$99,345,900	\$87,442,700	-11,903,200	-11.98%
Authorized Positions	226.45	228.49	238.67	10.18	4.46%

AIRPORT OFFICE OF DIRECTOR

Description of Program

The **Office of Director** includes the director of Airports, a public relations officer, administrative secretary, an airport planner/environmentalist and a noise/environmental specialist. Responsibilities include departmental administration, legislative relations, public and media relations, planning, environmental issues, and coordination with airlines, concessionaires and other major airport tenants on matters of policy and lease negotiations.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Office of Director	\$480,650	\$505,900	\$326,600	-179,300	-35.44%
Total	\$480,650	\$505,900	\$326,600	-179,300	-35.44%
Funding Sources:					
Airport Revenues	\$480,650	\$505,900	\$326,600	-179,300	-35.44%
Total	\$480,650	\$505,900	\$326,600	-179,300	-35.44%
Authorized Positions	5.48	5.38	5.51	0.13	2.42%

Budget Highlights

The **Office of Director** budget decrease is due to the completion of the Airport Master Plans.

FINANCE AND ADMINISTRATION DIVISION

Description of Programs

This division has two programs. The **Finance and Administration** program has many functions. Financial Services is responsible for accounting, budget preparation, federal grant administration, capital improvements programming, and coordination of the Airport Authority's annual audit. Human Resources oversees employee relations, training, safety, personnel services and organizational development. Office Administration responsibilities include computer systems administration, records management and secretarial support. Property Administration oversees lease management, land acquisition, insurance, contract administration, statistics and property development.

The **Capital Improvements** program regulates the Airport Authority's capital projects, and includes costs associated with construction projects and architectural and engineering consultant fees.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Finance & Administration	\$11,859,400	\$12,535,500	\$12,866,700	331,200	2.64%
Capital Improvements	23,722,620	72,117,000	59,105,000	-13,012,000	-18.04%
Total	\$35,582,020	\$84,652,500	\$71,971,700	-12,680,800	-14.98%
Funding Sources:					
Airport Revenues	\$35,582,020	\$57,952,500	\$45,271,700	-12,680,800	-21.88%
Bond Proceeds	0	26,700,000	26,700,000	0	0.00%
Total	\$35,582,020	\$84,652,500	\$71,971,700	-12,680,800	-14.98%
Authorized Positions	23.44	23.16	23.50	0.34	1.47%

Budget Highlights

The **Finance and Administration** budget increase is due to an increase of \$108,000 in parking shuttle costs relating to a remote short term parking lot that will open in January 1990. Also, there is an increase of \$207,000 to the airline rebate.

ENGINEERING AND MAINTENANCE DIVISION

Description of Programs

This division has two programs. The **Engineering** program has many functions. Facility Engineering is responsible for facility design and consultant coordination, tenant project administration, construction inspection and project management. Pavement Engineering oversees civil engineering and pavement design, consultant coordination and construction inspection, surveying and project management.

The **Maintenance** program is responsible for all facility maintenance including preventive, corrective and structural maintenance of airport owned facilities. Also included in this function are janitorial services, sign fabrication, building equipment operation and environmental control systems monitoring. Airfield Maintenance oversees road maintenance, snow removal, emergency response, fleet maintenance, landscaping, and all runway, taxiway and airfield needs. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and all electrical inspection services.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Engineering	\$1,287,288	\$1,255,100	\$1,307,100	52,000	4.14%
Maintenance	8,023,353	9,146,500	10,072,500	926,000	10.12%
Total	\$9,310,641	\$10,401,600	\$11,379,600	978,000	9.40%
Funding Sources:					
Airport Revenues	\$9,310,641	\$10,401,600	\$11,379,600	978,000	9.40%
Total	\$9,310,641	\$10,401,600	\$11,379,600	978,000	9.40%
Authorized Positions	146.53	148.95	152.96	4.01	2.69%

Budget Highlights

The **Engineering** budget increase is due to the addition of one Sr. Engineering Technician to support implementation of the Geographic Information System.

The **Maintenance** budget increase results from a full year janitorial contract at \$229,100; the addition of two electricians and a part-time secretary for vehicle maintenance at \$69,100; an electrical power increase associated with a preconditioned air system at \$185,300; one time concrete repair at \$125,500; and a capital equipment increase at \$195,700.

OPERATIONS

Description of Program

The **Operations** program is responsible for three functions. The Communications section operates the Airport Authority telephone system, provides dispatch services for each division, coordinates emergency services, and operates and maintains the Airport radio system.

Airfield Operations (secure areas) coordinates all crash/fire/rescue services, insures compliance with Federal Aviation Regulations 139 activities, coordinates airfield construction and snow removal, insures compliance with noise abatement procedures, and assures minimum operating standards are met.

Landside Operations (non-secure areas) provides general law enforcement, public safety, parking and traffic enforcement, and ground transportation coordination.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Operations	\$3,524,379	\$3,785,900	\$3,764,800	-21,100	-0.56%
Total	\$3,524,379	\$3,785,900	\$3,764,800	-21,100	-0.56%
Funding Sources:					
Airport Revenues	\$3,524,379	\$3,785,900	\$3,764,800	-21,100	-0.56%
Total	\$3,524,379	\$3,785,900	\$3,764,800	-21,100	-0.56%
 Authorized Positions	 51.00	 51.00	 56.70	 5.70	 11.18%

Budget Highlights

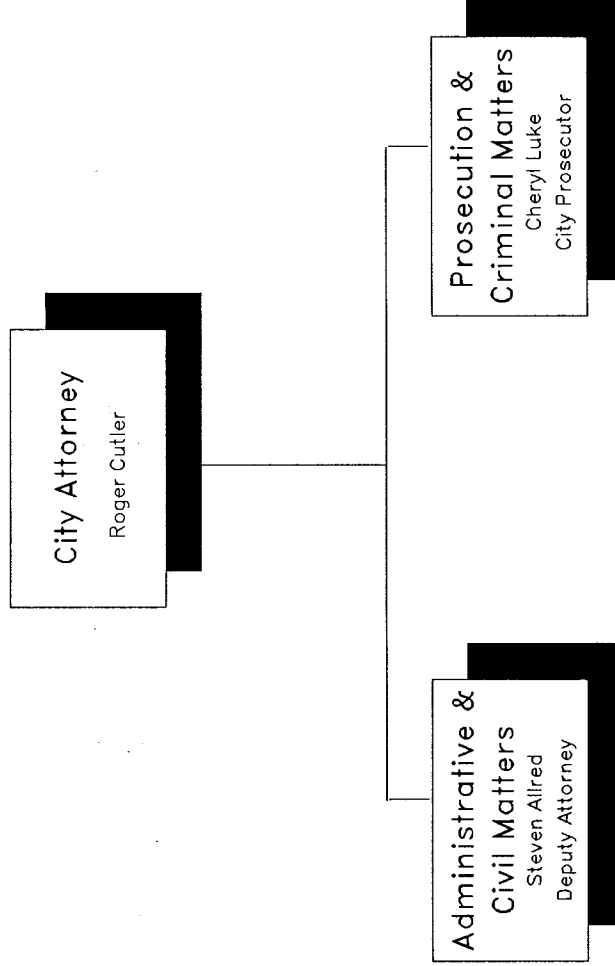
The **Operations** budget decreased primarily because of a decrease in capital equipment of \$234,000. This was offset by an increase of \$196,400 in projected salaries for three operating supervisors, one secretary, a telecommunication technician and 1.7 FTE paging operator.



ATTORNEY

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

**CITY ATTORNEY'S OFFICE
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989-90**

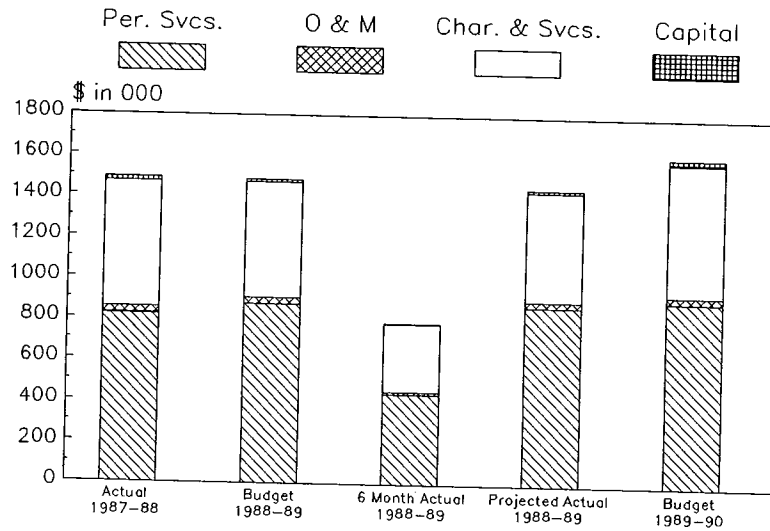


ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1989-90

ATTORNEY

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$679,742	\$709,548	\$353,112	\$709,459	\$734,029
Benefits	143,634	163,902	87,328	163,902	171,409
Total Personal Services	823,376	873,450	440,440	873,361	905,438
Total Operating & Maintenance	30,851	32,600	13,260	28,731	32,350
Travel/Training	9,903	7,113	3,445	4,931	12,000
Utilities	204	2,754	971	1,996	2,000
Contractual Services	33,193	41,624	21,663	40,825	60,000
Interfund Charges:					
Data Processing	15,074	30,476	15,328	30,476	29,480
Fleet Maintenance					
Risk Management	7,406	14,693	17,765	14,693	9,510
Gen. Fund Admin. Service Fee	7,792	12,000	6,000	12,000	12,186
Transfers					
Other Charges & Services	539,728	453,292	266,812	426,811	518,939
Total Charges & Services	613,300	561,952	331,984	531,732	644,115
Fleet Vehicle Acquisitions					
Other Capital Outlay	20,464	13,501	-1,509	11,991	25,638
Total Capital Outlay	20,464	13,501	-1,509	11,991	25,638
TOTAL OPERATING BUDGET	1,487,991	1,481,503	784,175	1,445,815	1,607,541
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$1,487,991	\$1,481,503	\$784,175	\$1,445,815	\$1,607,541

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services increased \$80,062
 Operating and Maintenance increased \$1,499
 Charges and Services increased \$30,815
 Capital Outlay increased \$5,174

The purpose of the ATTORNEY'S OFFICE is to provide legal assistance to the Salt Lake City Council and Administration, and to protect the interests of Salt Lake City Corporation. The department has two divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of City Attorney	\$2,603	\$99,770	\$104,363	4,593	4.60%
Legal Support	1,485,388	1,381,733	1,503,178	121,445	8.79%
Total	\$1,487,991	\$1,481,503	\$1,607,541	126,038	8.51%
Funding Sources:					
General Fund	\$1,487,991	\$1,081,503	\$1,177,213	95,710	8.85%
Misc. State Grant	0	40,000	0	-40,000	-100.00%
Government Immunity	0	360,000	430,328	70,328	19.54%
Total	\$1,487,991	\$1,481,503	\$1,607,541	126,038	8.51%
Authorized Positions	20.48	21.00	21.00	0.00	0.00%

OFFICE OF CITY ATTORNEY

Description of Program

The **Office of City Attorney** includes the City Attorney and the executive secretary. The City Attorney is responsible for both management and line service functions. As a manager he directs the activities of the Legal Support Staff, and as a practitioner he tries cases, provides legal advice to the Administration, and attends City Council meetings.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Office of City Attorney	\$2,603	\$99,770	\$104,363	4,593	4.60%
Total	\$2,603	\$99,770	\$104,363	4,593	4.60%
Funding Sources:					
General Fund	\$2,603	\$99,770	\$104,363	4,593	4.60%
Total	\$2,603	\$99,770	\$104,363	4,593	4.60%
Authorized Positions	1.70	1.70	1.70	0.00	0.00%

Budget Highlights

There were no significant changes in the **Office of City Attorney** budget.

LEGAL SUPPORT DIVISION

Description of Program

This division has two programs. The **Civil Legal Support** program provides legal representation to the legislative and administrative branches of City government. Activities include preparing contracts and ordinances, providing sound legal advice and support, representing the City in all civil litigation and appellate cases (including any liability suits), and lobbying at the State Legislature. Also in this program's budget can be found the Governmental Immunity Fund, established to defend the City against civil liability, and, if necessary, to pay resulting liability claims.

The **City Prosecutor's Office** (Prosecution program) prosecutes violations of City ordinance, with emphasis on Driving Under the Influence (DUI) charges, life/safety code violations, and significant vice violations which negatively impact community values (e.g. prostitution and obscenity).

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Civil Legal Support	\$1,460,388	\$806,352	\$945,031	138,679	17.20%
Prosecution	25,000	575,381	558,147	-17,234	-3.00%
Total	\$1,485,388	\$1,381,733	\$1,503,178	121,445	8.79%
Funding Sources:					
General Fund	\$1,485,388	\$981,733	\$1,072,850	91,117	9.28%
Misc. State Grant	0	40,000	0	-40,000	-100.00%
Government Immunity	0	360,000	430,328	70,328	19.54%
Total	\$1,485,388	\$1,381,733	\$1,503,178	121,445	8.79%
Authorized Positions	18.78	19.30	19.30	0.00	0.00%

Budget Highlights

The **Civil Legal Support** budget increased because \$5,000 was allocated for continuing legal education, \$10,000 was allocated for court costs, and capital outlay increased \$25,000. Also, this budget increased due to salary and benefit adjustments.

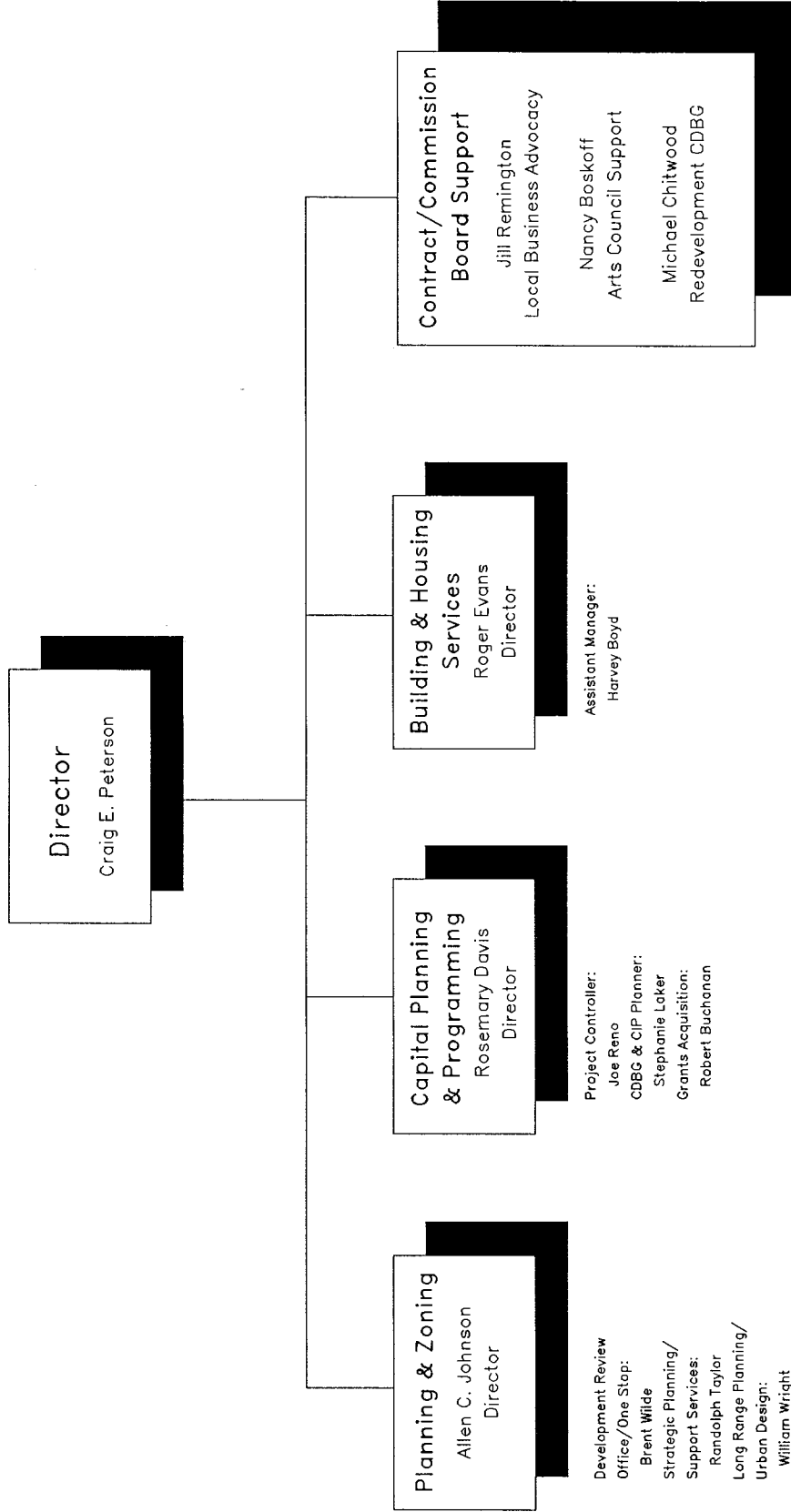
The **Prosecution** budget decreased primarily because of \$13,000 less in capital outlay. Also, funds for miscellaneous supplies decreased.



COMMUNITY AND ECONOMIC DEVELOPMENT

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

**COMMUNITY AND ECONOMIC DEVELOPMENT
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989--90**

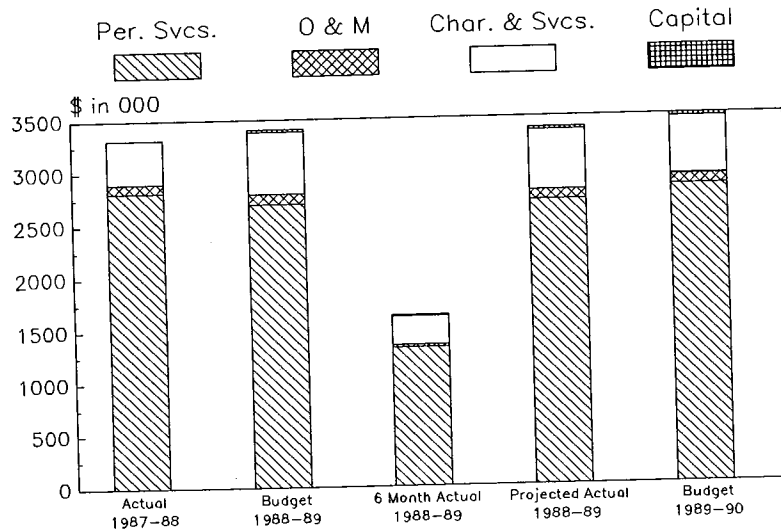


ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1989-90

COMMUNITY AND ECONOMIC DEVELOPMENT

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$2,276,658	\$2,172,257	\$1,057,889	\$2,171,139	\$2,271,564
Benefits	537,690	522,321	260,832	528,939	550,437
Total Personal Services	2,814,348	2,694,578	1,318,721	2,700,078	2,822,001
Total Operating & Maintenance	84,760	101,596	29,285	94,345	98,038
Travel/Training	47,141	51,642	23,691	51,967	48,048
Utilities	29	3,958	2,175	4,349	4,350
Contractual Services	42,558	72,581	26,147	68,724	51,681
Interfund Charges:					
Data Processing	202,663	204,735	86,125	206,653	210,572
Fleet Maintenance	43,284	59,537	29,768	59,537	32,062
Risk Management	20,201	40,107	38,307	40,107	47,380
Gen.Fund Admin. Service Fee Transfers					
Other Charges & Services	58,852	152,096	61,754	140,132	151,162
Total Charges & Services	414,728	584,656	267,967	571,469	545,255
Fleet Vehicle Acquisitions					
Other Capital Outlay	550	22,615	12,169	23,915	33,291
Total Capital Outlay	550	22,615	12,169	23,915	33,291
TOTAL OPERATING BUDGET	3,314,386	3,403,445	1,628,142	3,389,807	3,498,585
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$3,314,386	\$3,403,445	\$1,628,142	\$3,389,807	\$3,498,585

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

- Personal Services increased \$7,653
- Operating and Maintenance increased \$13,278
- Charges and Services increased \$130,527
- Capital Outlay increased \$32,741

The purpose of the **COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT** is to provide planning and development strategies and programs that will encourage community stability, orderly and desirable growth, redevelopment or rehabilitation of blighted or declining areas, and the timely construction of City infrastructures. The Department also insures safe, compatible and attractive infrastructure conditions through enforcement of City development codes. The department has five divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of Director	\$51,752	\$143,354	\$172,308	28,954	20.20%
Planning & Zoning	1,512,522	1,342,447	1,353,040	10,593	0.79%
Building & Housing	1,245,129	1,277,742	1,290,490	12,748	1.00%
Cap. Planning & Programming	308,109	423,093	476,678	53,585	12.67%
Contract/Councils/Brd. Sup.	196,874	216,809	206,069	-10,740	-4.95%
Total	\$3,314,386	\$3,403,445	\$3,498,585	95,140	2.80%
Funding Sources:					
General Fund	\$3,314,386	\$3,403,445	\$3,498,585	95,140	2.80%
Total	\$3,314,386	\$3,403,445	\$3,498,585	95,140	2.80%
Authorized Positions	75.15	76.78	82.70	5.92	7.71%

COMMUNITY AND ECONOMIC DEVELOPMENT DIRECTOR

Description of Program

The **Office of Director** includes the director of Community and Economic Development, office coordinator and administrative secretary. The program directs, administers, and provides support to effectively implement the department's programs.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Office of Director	\$51,752	\$143,354	\$172,308	28,954	20.20%
Total	\$51,752	\$143,354	\$172,308	28,954	20.20%
	=====	=====	=====	=====	=====
Funding Sources:					
General Fund	\$51,752	\$143,354	\$172,308	28,954	20.20%
Total	\$51,752	\$143,354	\$172,308	28,954	20.20%
	=====	=====	=====	=====	=====
Authorized Positions	3.00	3.00	3.00	0.00	0.00%

Budget Highlights

The Office of Director budget increased because of salary and benefit adjustments.

PLANNING AND ZONING DIVISION

Description of Programs

This division has three programs. The **Development Review/One Stop** program provides a convenient central location for accurate and timely review and processing of all permits and requests for development in Salt Lake City. Specifically, this program is responsible for zoning, subdivision, and site development ordinance administration, which includes zoning approval on business licenses, home occupation permits and sign permits. It also includes administration of the Board of Adjustments, Development Coordination Team, Development Technical Team and One Stop Permit Team.

The business licensing function was moved from the Finance Department and will be part of the Development Review/One Stop program. It insures that approximately 12,000 private businesses within City limits are properly registered and licensed each year.

The **Strategic Planning/Support Services (SP/SS)** program supplies demographic and economic information to help guide City growth decisions, and provides statistical and graphic analysis used throughout the City. The SP/SS program is also responsible for office automation.

The **Long Range Planning/Urban Design** program administers zoning ordinances, develops public planning policy, performs federally mandated environmental reviews, and provides advice to the Planning Commission, Historic Landmark Committee, Board of Adjustment, Urban Forestry Board, City Administration and City Council.

The **Licensing** program insures that private businesses within City limits are properly registered and licensed. The program issues approximately 12,000 business licences each year. The license fee consists of a revenue fee, and in some cases a regulatory fee.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Develop. Review/One Stop	\$578,323	\$519,642	\$515,559	-4,083	-0.79%
Strategic Planning/Support	358,811	473,211	440,558	-32,653	-6.90%
L. Range Plan./Urb. Design	575,388	349,594	396,923	47,329	13.54%
Total	\$1,512,522	\$1,342,447	\$1,353,040	10,593	0.79%
Funding Sources:					
General Fund	\$1,512,522	\$1,342,447	\$1,353,040	10,593	0.79%
Total	\$1,512,522	\$1,342,447	\$1,353,040	10,593	0.79%
Authorized Positions	27.15	29.27	33.70	4.43	15.13%

Budget Highlights

There were no significant changes in the **Development Review/One Stop** budget except that business licensing was moved into this program from the Finance Department.

The **Strategic Planning/Support** budget decreased primarily due to salary and benefit adjustments.

The **Long Range Planning/Urban Design** budget increased mostly because of salary and benefit adjustments.

BUILDING AND HOUSING DIVISION

Description of Programs

This division has three programs. The **Construction Compliance** program insures quality of building structures by pre-planning with design professionals, conducting building plan reviews and construction inspections, and coordinating with other governmental agencies involved in the development and regulation process.

The **Housing Preservation/Zoning** program promotes neighborhood vitality by resolving housing complaints, enforcing apartment license laws and controlling hazardous conditions. The program also improves housing within Community Development (CD) target areas, conducts inspections for other agencies, hears appeals and determines City housing policy.

The **Code Enforcement** program insures the quality of life in Salt Lake City by enforcing zoning ordinances, sign regulations and weed abatement ordinances; monitoring Board of Adjustment variances; and conducting business license inspections.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Construction Compliance	\$595,540	\$675,277	\$673,192	-2,085	-0.31%
Housing Preserv./Zoning	390,526	474,383	507,979	33,596	7.08%
Code Enforcement	259,063	128,082	109,319	-18,763	-14.65%
Total	\$1,245,129	\$1,277,742	\$1,290,490	12,748	1.00%
Funding Sources:					
General Fund	\$1,245,129	\$1,277,742	\$1,290,490	12,748	1.00%
Total	\$1,245,129	\$1,277,742	\$1,290,490	12,748	1.00%
Authorized Positions	30.00	29.00	30.00	1.00	3.45%

Budget Highlights

There were no significant changes in the **Construction Compliance** budget.

A building inspector position was eliminated from the **Housing Preservation/Zoning** budget; however, the program increased overall due to salary and benefit adjustments and higher fleet, materials and supplies costs.

The **Code Enforcement** budget decreased primarily because of lower fleet, materials and supplies costs.

CAPITAL PLANNING AND PROGRAMMING DIVISION

Description of Program

The **Capital/Grants Planning and Programming** program develops, plans, implements and monitors the City's Community Development Block Grant (CDBG) program and other federal programs. In addition, the program searches for additional revenue, engages in specific problem resolution, and provides program administration for all funds received. The program also develops, plans, coordinates and monitors the City's Capital Improvement Program (CIP), and administers special projects.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Cap./Grants Plan. & Prog.	\$308,109	\$423,093	\$476,678	53,585	12.67%
Total	\$308,109	\$423,093	\$476,678	53,585	12.67%
	=====	=====	=====	=====	=====
Funding Sources:					
General Fund	\$308,109	\$423,093	\$476,678	53,585	12.67%
Total	\$308,109	\$423,093	\$476,678	53,585	12.67%
	=====	=====	=====	=====	=====
Authorized Positions	9.00	9.51	10.00	0.49	5.15%

Budget Highlights

The **Capital/Grants Planning and Programming** general fund budget increased due to salary and benefit adjustments and the addition of a secretary. These increases were primarily funded with Community Development Block Grant (CDBG) money.

CONTRACT/COUNCILS/BOARDS SUPPORT DIVISION

Description of Programs

This division has two programs. The **Local Business Advocacy** program provides staff support to local business related committees and interests. The program also helps businesses gain access to economic development programs which will benefit the community.

The **Arts Council Support** program provides staff support for the Salt Lake City Arts Council, and partial funding for their activities and services.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Local Business Advocacy	94,201	102,702	86,269	-16,433	-16.00%
Arts Council Support	102,673	114,107	119,800	5,693	4.99%
Total	\$196,874	\$216,809	\$206,069	-10,740	-4.95%
Funding Sources:					
General Fund	\$196,874	\$216,809	\$206,069	-10,740	-4.95%
Total	\$196,874	\$216,809	\$206,069	-10,740	-4.95%
Authorized Positions	6.00	6.00	6.00	0.00	0.00%

Budget Highlights

Funding for the **Local Business Advocacy** program decreased primarily because of reductions in materials and supplies, meals, conventions, and travel.

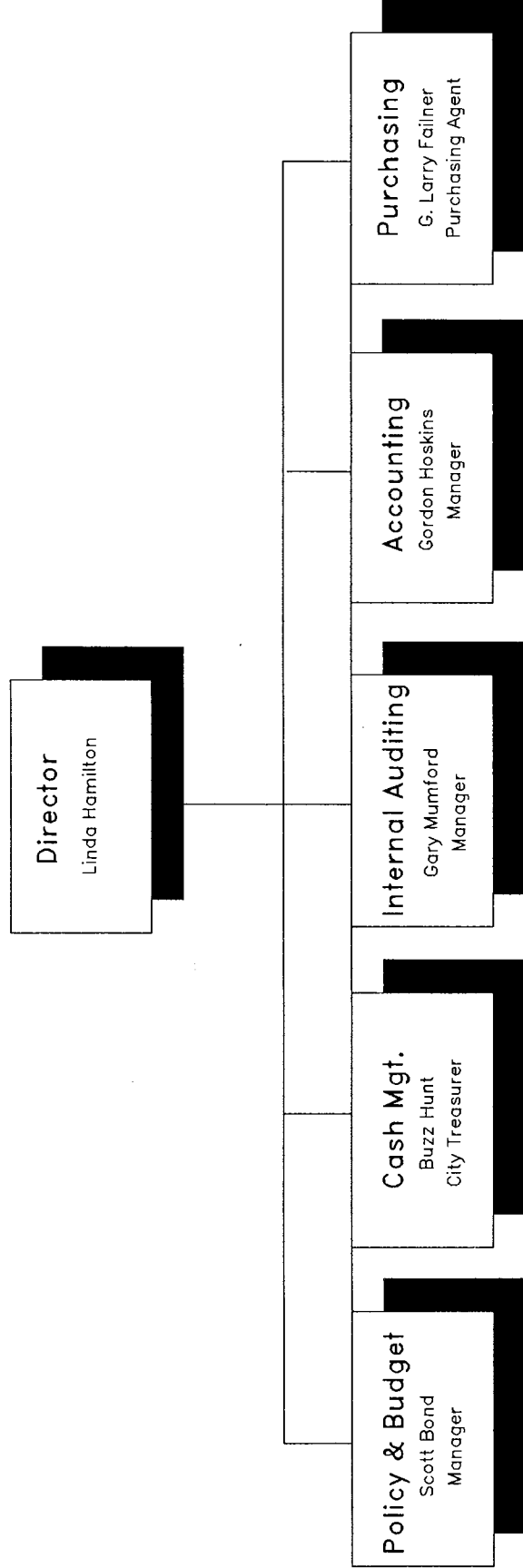
There were no significant changes in the **Arts Council Support** budget.



FINANCE

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

FINANCE
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989-90

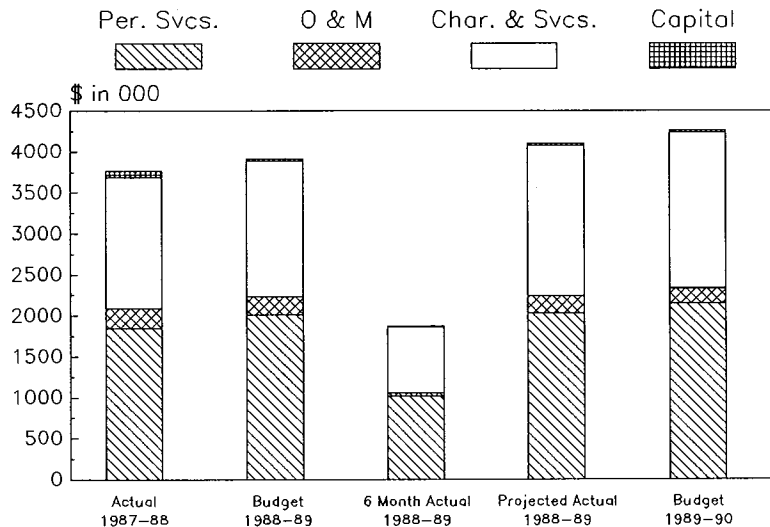


ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1989-90

FINANCE

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$1,506,460	\$1,621,800	\$813,167	\$1,612,661	\$1,736,733
Benefits	337,285	387,497	194,911	412,826	408,888
Total Personal Services	1,843,745	2,009,297	1,008,078	2,025,487	2,145,621
Total Operating & Maintenance	241,540	225,176	40,544	214,601	181,989
Travel/Training	21,212	30,688	8,463	23,532	32,762
Utilities	409	3,286	948	3,050	2,191
Contractual Services	62,525	54,900	19,794	55,350	56,200
Interfund Charges:					
Data Processing	1,353,349	1,383,070	687,624	1,383,609	1,414,288
Fleet Maintenance	939	464	232	464	
Risk Management	54,413	31,463	30,735	32,063	47,139
Gen.Fund Admin. Service Fee					
Transfers					
Other Charges & Services	103,354	151,838	69,509	338,103	349,694
Total Charges & Services	1,596,201	1,655,709	817,305	1,836,171	1,902,274
Fleet Vehicle Acquisitions					
Other Capital Outlay	84,522	21,403	5,338	21,061	21,906
Total Capital Outlay	84,522	21,403	5,338	21,061	21,906
TOTAL OPERATING BUDGET	3,766,008	3,911,585	1,871,265	4,097,320	4,251,790
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$3,766,008	\$3,911,585	\$1,871,265	\$4,097,320	\$4,251,790

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services increased \$301,876
 Operating and Maintenance decreased \$59,551
 Charges and Services increased \$306,073
 Capital Outlay decreased \$62,616

The purpose of the FINANCE DEPARTMENT is to monitor and regulate the financial and organizational structure of City government as required by the Uniform Fiscal Procedures Act. The department has six divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of Director	\$260,375	\$181,396	\$180,753	-643	-0.35%
Internal Auditing	244,832	233,542	129,581	-103,961	-44.51%
Cash Management	1,353,634	1,348,315	1,518,495	170,180	12.62%
Accounting	815,990	840,467	1,039,272	198,805	23.65%
Policy & Budget	284,686	445,124	477,910	32,786	7.37%
Purchasing	806,491	862,741	905,779	43,038	4.99%
Total	\$3,766,008	\$3,911,585	\$4,251,790	340,205	8.70%
Funding Sources:					
General Fund	\$3,766,008	\$3,911,585	\$4,251,790	340,205	8.70%
Total	\$3,766,008	\$3,911,585	\$4,251,790	340,205	8.70%
Authorized Positions	65.17	62.08	64.58	2.50	4.03%

FINANCE OFFICE OF DIRECTOR

Description of Program

The **Office of Director** includes the director of the Finance Department and an administrative secretary. The purpose of this office is to oversee departmental operations and interface with the Mayor and City Council.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Office of Director	\$260,375	\$181,396	\$180,753	-643	-0.35%
Total	\$260,375	\$181,396	\$180,753	-643	-0.35%
=====					
Funding Sources:					
General Fund	\$260,375	\$181,396	\$180,753	-643	-0.35%
Total	\$260,375	\$181,396	\$180,753	-643	-0.35%
=====					
Authorized Positions	4.00	2.00	2.00	0.00	0.00%

Budget Highlights

The **Office of Director** budget decreased slightly. Funding to produce a condensed version of the City's financial statement was eliminated saving \$14,900. This savings was offset by increases in the risk management premiums.

INTERNAL AUDITING DIVISION

Description of Program

The Internal Auditing program provides professional internal auditing services for departments and agencies of the City, provides checks and balances and a control function within the Finance Department, and provides the Mayor, City Council, department managers, citizens, bonding agencies, researchers and others with timely, accurate and useful financial information.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Internal Auditing	\$244,832	\$233,542	129,581	-103,961	-44.51%
Total	\$244,832	\$233,542	\$129,581	-103,961	-44.51%
	=====	=====	=====	=====	=====
Funding Sources:					
General Fund	\$244,832	\$233,542	\$129,581	-103,961	-44.51%
Total	\$244,832	\$233,542	\$129,581	-103,961	-44.51%
	=====	=====	=====	=====	=====
Authorized Positions	4.50	5.00	4.00	-1.00	-20.00%

Budget Highlights

The Internal Auditing budget decreased substantially. This division was formerly the Auditing and Reporting Division and was responsible for the financial reporting function. The recent reorganization of the Finance Department resulted in moving financial reporting to the Accounting Division. Funding for 2.5 employees and related costs were transferred with this function.

CITY TREASURER

Description of Programs

The City Treasurer's Office is accountable for interpreting, administering and designing policy for generating City funds. This division administers two programs.

The **Cash Management** program balances the City-wide cash flow against disbursement and investment requirements and insures funds availability for daily or short term needs of the City. This program accounts for over \$80 million per year in General Fund revenue; collects \$200 million in annual receipts; bills and receipts over 13,000 special improvement district accounts annually; and manages an investment portfolio in excess of \$150 million.

The **Parking Collections** program oversees the collection and adjudication of Salt Lake City issued parking tickets. Approximately 300,000 tickets are processed annually, and over 20,000 people requested to see a Hearing Officer last year.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Cash Management	\$548,937	\$562,155	\$495,889	-66,266	-11.79%
Parking Collection	804,697	786,160	1,022,606	236,446	30.08%
Total	\$1,353,634	\$1,348,315	\$1,518,495	170,180	12.62%
Funding Sources:					
General Fund	\$1,353,634	\$1,348,315	\$1,518,495	170,180	12.62%
Total	\$1,353,634	\$1,348,315	\$1,518,495	170,180	12.62%
Authorized Positions	24.67	21.93	17.93	-4.00	-18.24%

Budget Highlights

The **Cash Management** budget decreased due to the transfer of the revenue specialist position to the newly created Policy and Budget Division. Decreases in data processing costs, capital outlay, and equipment rentals were offset by increases in telephone costs and in charges for banking services due to an increase in the volume of lockbox items. The equipment rented was to provide current investment rates, and the Treasurer's Office deems this equipment no longer necessary.

The **Parking Collections** budget increased substantially due to the addition of \$240,000 to pay for the serving of all warrants and small claims affidavits for parking violations. The process serving money is necessary to prevent erosion of parking ticket revenue. Recent procedural changes with the courts have resulted in an increased volume of court filings. A year ago 300 court filings per week were processed; today 900 per week are filed.

Other increases include the upgrading of a part-time parking clerk to full time, funding for an increase in the hours budgeted for meter collection, and an increase in data processing costs. The increase in meter collection costs is partially due to the rate increase enacted in FY 87-88 which resulted in a larger volume of coins requiring more frequent collections. It is also partially attributable to a 3% increase in the rate paid to meter collectors. This budget also reflects a \$41,000 decrease in funding for meter head replacements.

ACCOUNTING DIVISION

Description of Program

The Accounting program provides and processes financial information for City departments and administers the payroll system. The program also administers payment to all vendors and contractors in the accounts payable system. The annual financial report is prepared by this program.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Accounting	\$815,990	\$840,467	\$1,039,272	198,805	23.65%
Total	\$815,990	\$840,467	\$1,039,272	198,805	23.65%
Funding Sources:					
General Fund	\$815,990	\$840,467	\$1,039,272	198,805	23.65%
Total	\$815,990	\$840,467	\$1,039,272	198,805	23.65%
Authorized Positions	11.00	11.15	12.15	1.00	8.97%

Budget Highlights

The Accounting budget reflects an increase because of the recent reorganization in the Finance Department. The financial reporting function formerly in the Auditing and Reporting Division has been transferred to Accounting including 2.5 positions and related costs. Part of another position formerly associated with the budget function was transferred to Accounting. Three budget positions were transferred out of this division to the newly created Policy and Budget Division. Four positions also experienced an increase in salary which resulted from the recent classification audit of accounting positions citywide.

POLICY AND BUDGET DIVISION

Description of Program

The **Policy and Budget** program administers and coordinates the development and management of Salt Lake City's budget. This process consists of preparing the Mayor's recommended budget, Council-adopted final budget and all subsequent budget amendments. The program monitors the City's budget throughout the year, and provides financial assistance to City departments in order for them to understand and fully use the City's financial systems. In addition, this program is responsible for writing and updating the City's policies and procedures. Revenue forecasts are made by this program. This program is also responsible for reviewing City departments' operations to ensure efficient and effective implementation of policy decisions of the Mayor and City Council.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Policy & Budget	284,686	445,124	477,910	32,786	7.37%
Total	\$284,686	\$445,124	\$477,910	32,786	7.37%
	=====	=====	=====	=====	=====
Funding Sources:					
General Fund	\$284,686	\$445,124	\$477,910	32,786	7.37%
Total	\$284,686	\$445,124	\$477,910	32,786	7.37%
	=====	=====	=====	=====	=====
Authorized Positions	3.00	3.00	9.00	6.00	0.00%

Budget Highlights

The **Policy and Budget** program reflects an increase due to the transfer of the revenue specialist position from the Treasurer's Office. The FY 88-89 budget for this program already reflects funding for five positions which were transferred from the Mayor's Office.

PURCHASING AND PROPERTY MANAGEMENT DIVISION

Description of Programs

This division administers two programs. The **Procurement** program includes administration of the centralized procurement function for equipment, material, supplies and contractual services required to operate City departments.

The **Property Management** program includes administration and coordination of all real and personal property transactions, and an accurate inventory of City property.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Procurement	\$605,336	\$643,814	\$674,766	30,952	4.81%
Property Management	201,155	218,927	231,013	12,086	5.52%
Total	\$806,491	\$862,741	\$905,779	43,038	4.99%
Funding Sources:					
General Fund	\$806,491	\$862,741	\$905,779	43,038	4.99%
Total	\$806,491	\$862,741	\$905,779	43,038	4.99%
Authorized Positions	18.00	19.00	19.50	0.50	2.63%

Budget Highlights

The **Procurement** budget increased nominally due to salary and benefit adjustments, and to increases in data processing and telephone costs.

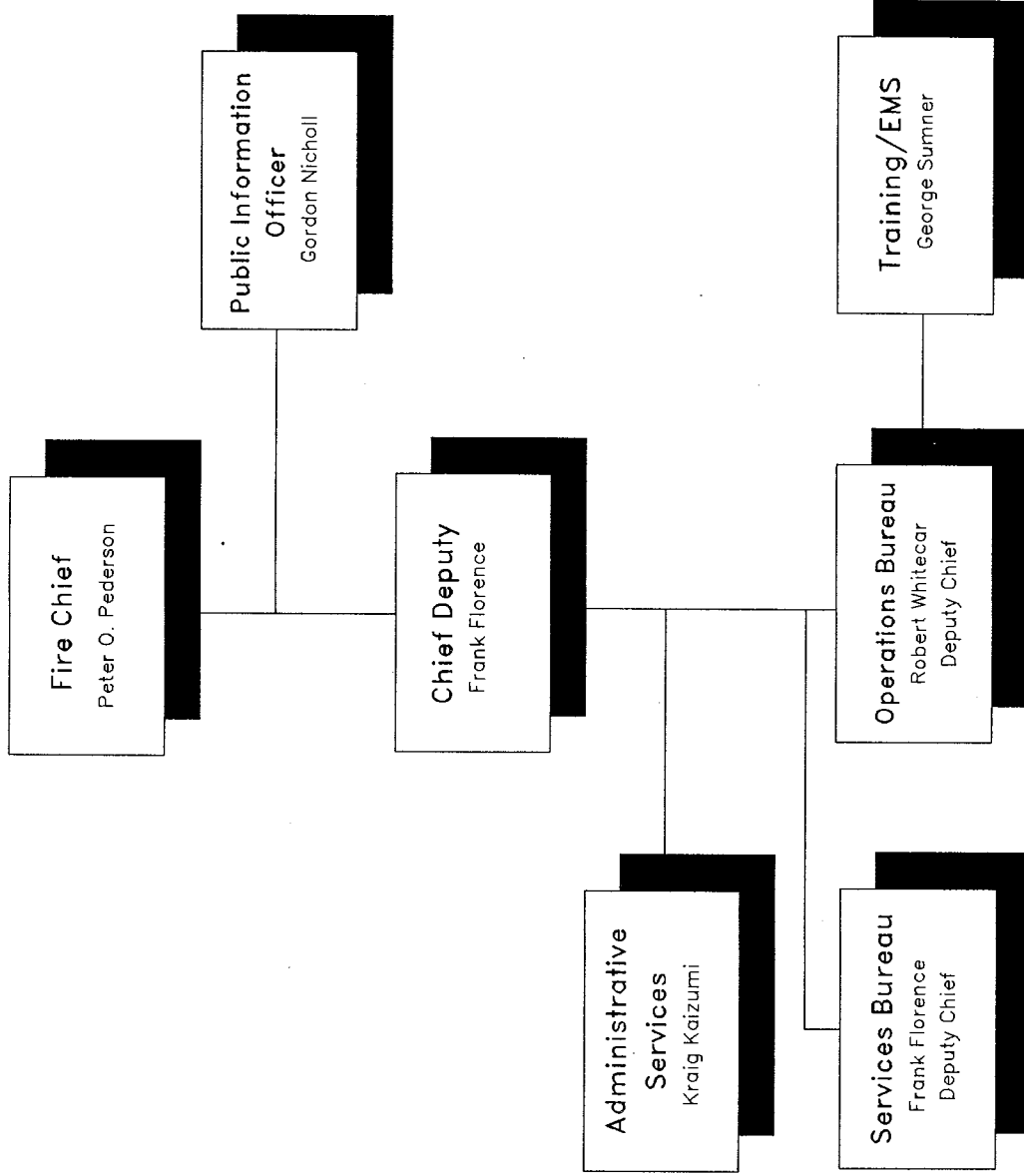
The **Property Management** budget increased due to the reclassification of two positions and the addition of a part time property clerk. Partially offsetting these increases were decreases in data processing costs and capital outlay.



FIRE

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

**FIRE DEPARTMENT
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989-90**



Fire Prevention:
 Robert Price
 Support Services:
 James Kleine
 Technical Services:
 Brent Woolley

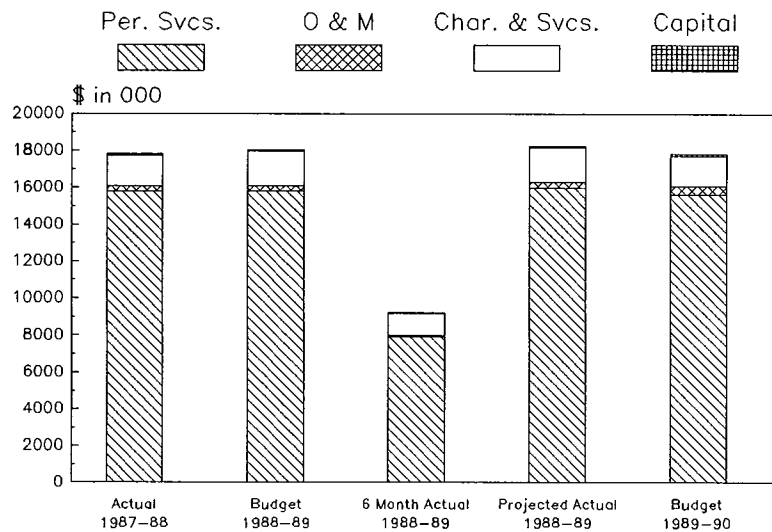
District Managers:
 Bruce McGill -- West
 Lamont Epperson -- East
 Operations Managers:
 Thomas Talon -- A Platoon
 Donald Hill -- B Platoon
 Gary Maxfield -- C Platoon

ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1989-90

FIRE

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$12,282,827	\$12,075,931	\$6,069,483	\$12,336,096	\$11,787,203
Benefits	3,511,454	3,725,778	1,828,547	3,657,490	3,825,315
Total Personal Services	15,794,281	15,801,709	7,898,030	15,993,586	15,612,518
Total Operating & Maintenance	275,542	295,512	82,942	296,423	451,524
Travel/Training	51,028	34,301	13,733	33,404	34,301
Utilities	330,960	311,672	181,660	337,263	345,174
Contractual Services	359,718	340,563	335,342	340,476	26,861
Interfund Charges:					
Data Processing	86,232	121,545	61,012	122,023	130,351
Fleet Maintenance	289,543	371,771	185,886	371,771	372,879
Risk Management	163,874	232,966	226,663	233,865	285,065
Gen.Fund Admin. Service Fee	17,140	15,000	7,500	15,000	
Transfers	50,000				
Other Charges & Services	331,145	449,122	181,020	442,289	445,468
Total Charges & Services	1,679,640	1,876,940	1,192,816	1,896,091	1,640,099
Fleet Vehicle Acquisitions					
Other Capital Outlay	98,480	68,850	43,514	75,770	140,284
Total Capital Outlay	98,480	68,850	43,514	75,770	140,284
TOTAL OPERATING BUDGET	17,847,943	18,043,011	9,217,302	18,261,870	17,844,425
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$17,847,943	\$18,043,011	\$9,217,302	\$18,261,870	\$17,844,425

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services decreased \$181,763
 Operating and Maintenance increased \$175,982
 Charges and Services decreased \$39,541
 Capital Outlay increased \$41,804

The purpose of the **SALT LAKE CITY FIRE DEPARTMENT** is to protect and keep City residents and infrastructure safe through prevention and suppression of fire, and to respond to emergency calls related to fire, emergency medical needs and hazardous materials. The department has three divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of Fire Chief	\$1,268,666	\$1,451,289	\$1,199,880	-251,409	-17.32%
Operations Bureau	15,319,274	15,142,906	15,075,311	-67,595	-0.45%
Services Bureau	1,260,003	1,448,816	1,569,234	120,418	8.31%
Total	\$17,847,943	\$18,043,011	\$17,844,425	-198,586	-1.10%
Funding Sources:					
General Fund:					
Hazardous Material					
Inspection Fees	\$0	\$27,000	\$0	-27,000	-100.00%
State/County Grants	0	0	21,500	21,500	N/A
Other	17,663,873	17,832,231	17,722,925	-109,306	-0.61%
Central Dispatch Contracts	184,070	183,780	100,000	-83,780	-45.59%
Total	\$17,847,943	\$18,043,011	\$17,844,425	-198,586	-1.10%
Authorized Positions	360.00	348.00	390.58	42.58	12.24%

OFFICE OF FIRE CHIEF

Description of Programs

This division has two programs. The **Office of Fire Chief** includes the Fire Chief, his fire battalion chief and executive secretary. The Fire Chief is responsible for the overall administrative management of the department.

The **Administrative Support Services** program provides budgeting, finance, procurement, payroll and management information systems services.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Office of Fire Chief	61,173	147,524	131,776	-15,748	-10.67%
Amin. Support Services	1,207,493	1,303,765	1,068,104	-235,661	-18.08%
	-----	-----	-----	-----	-----
Total	\$1,268,666	\$1,451,289	\$1,199,880	-251,409	-17.32%
	=====	=====	=====	=====	=====
Funding Sources:					
General Fund	\$1,268,666	\$1,451,289	\$1,199,880	-251,409	-17.32%
	-----	-----	-----	-----	-----
Total	\$1,268,666	\$1,451,289	\$1,199,880	-251,409	-17.32%
	=====	=====	=====	=====	=====
Authorized Positions	7.50	7.50	6.83	-0.67	-8.93%

Budget Highlights

The **Office of Fire Chief** budget decreased because a portion of a battalion chief's personal services cost was transferred to the Operations Bureau. Also, a senior secretary retired and was replaced with an entry level employee.

The **Administrative Support Services** budget decreased primarily because the general fund contribution for Central Fire Dispatch was eliminated from this program. As an offset to this decrease, risk management premiums increased, and funding for benefits for an accountant position was added.

OPERATIONS BUREAU

Description of Programs

This division administers four programs which provide emergency fire and medical services, and vital technical services in the areas of training, communications and hazardous materials.

The **Public Safety Communications/Dispatch** program is responsible for fire, police and medical dispatch services. All emergency calls are directed to the appropriate agency for response. This program has replaced the Central Fire Dispatch internal service fund.

The **Emergency Services** program is the largest and most visible function of the department. Eighty percent of the department's employees work in the City's 13 fire stations. Fire fighters, paramedics, engineer operators, and hazardous materials specialists respond to emergency calls from citizens of Salt Lake City by providing fire suppression, emergency medical services, and emergency response to toxic and chemical incidents. The program also administers medical management training to emergency medical technicians (EMTs) and paramedics.

The **Fire Technical Services** program is responsible for in-house services in the areas of emergency communications, including organization training to the emergency services program. The program also provides local and valley-wide hazardous materials expertise.

The **Operations Bureau Administration** program is responsible for handling the administrative objectives of the Operations Bureau as well as managing and supervising the bureau's strategic goals.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Central Fire Comm/Dispatch	2,066,189	2,076,922	1,824,829	-252,093	-12.14%
Emergency Services	12,304,235	12,074,421	12,373,366	298,945	2.48%
Fire Technical Services	521,320	498,033	373,098	-124,935	-25.09%
Operations Bureau Admin.	427,530	493,530	504,018	10,488	2.13%
Total	\$15,319,274	\$15,142,906	\$15,075,311	-67,595	-0.45%
Funding Sources:					
General Fund:					
Hazardous Material					
Inspection Fees	\$0	\$27,000	\$0	-27,000	-100.00%
State/County Grants	0	0	21,500	21,500	N/A
Other	15,135,204	14,932,126	14,953,811	21,685	0.15%
Central Dispatch Contracts	184,070	183,780	100,000	-83,780	-45.59%
Total	\$15,319,274	\$15,142,906	\$15,075,311	-67,595	-0.45%
Authorized Positions	334.50	321.50	364.75	43.25	13.45%

Budget Highlights

The **Public Safety Dispatch** budget decreased primarily because nine police dispatch positions and one supervisor were transferred to the E-911 surcharge fund. Also, one captain, 50 percent of a battalion chief's salary, and one police supervisor position were transferred to other programs.

The **Emergency Services** budget increased primarily because of salary and benefit adjustments.

The **Fire Technical Services** budget decreased because portions of two positions were transferred to other programs. Also, one lieutenant and one senior firefighter were transferred to the Emergency Services program. As an offset, a portion of a battalion chief position was transferred to this program.

The **Operations Bureau Administration** budget decreased because one vacant senior battalion chief position was eliminated. Also, one battalion chief position was transferred to the Support Services program.

SERVICES BUREAU

Description of Programs

This division has three programs. The **Fire Support Services** program maintains Fire Department facilities and manages all vehicles, apparatus and equipment.

The **Fire Prevention** program is responsible for fire building code enforcement, investigation of fire origins, and public education of fire safety concepts. This program also oversees tank inspection and flammable liquids investigation, and examines building plans for code compliance. Finally, this program is responsible for implementing risk analysis.

The **Services Bureau Administration** program manages the development of strategic and tactical goals and objectives for the bureau.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Fire Prevention	571,679	577,268	657,207	79,939	13.85%
Services Bureau Admin.	201,590	163,759	115,091	-48,668	-29.72%
Support Services	486,734	707,789	796,936	89,147	12.60%
Total	\$1,260,003	\$1,448,816	\$1,569,234	120,418	8.31%
Funding Sources:					
General Fund	\$1,260,003	\$1,448,816	\$1,569,234	120,418	8.31%
Total	\$1,260,003	\$1,448,816	\$1,569,234	120,418	8.31%
 Authorized Positions	 18.00	 19.00	 19.00	 0.00	 0.00%

Budget Highlights

The **Fire Support Services** budget increased because one battalion chief position was transferred from the Operations Bureau, and there was a \$10,000 increase in fire hose maintenance. Also, there was a \$12,000 increase for a contractual service employee in fire vehicle management, and an \$8,000 increase in fleet management maintenance. In addition, \$44,575 additional money was allocated for capital outlay requests.

The **Fire Prevention** budget increased because three journeyman firefighter positions were transferred from the Operations Bureau. As an offset, one vacant fire investigator position was eliminated.

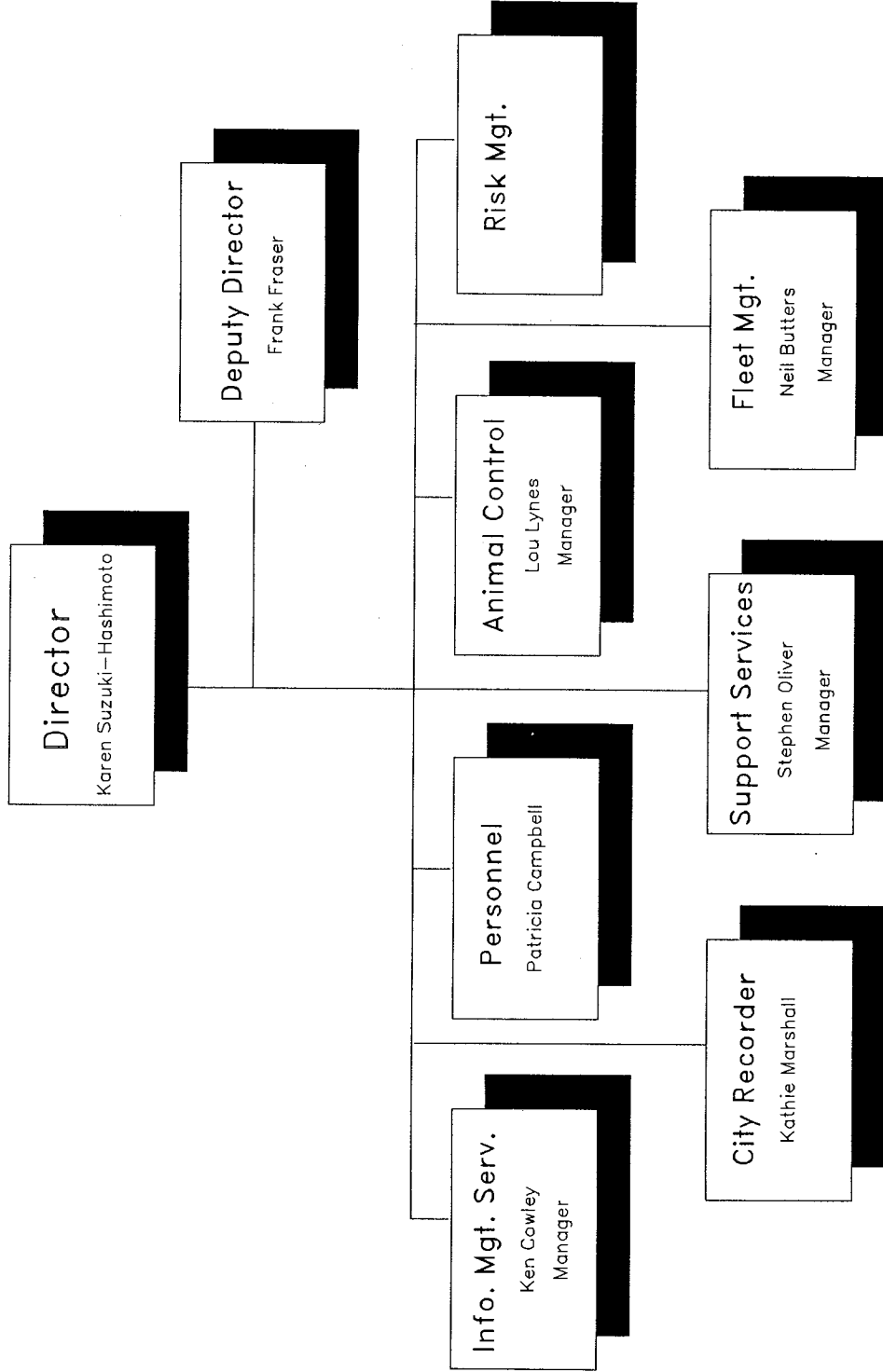
The **Services Bureau Administration** budget decreased because one battalion chief was transferred to the Operations Bureau.



HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE SERVICES

The purpose of the Human Resource Management and Administrative Services Department is to provide building maintenance, maintain city vehicle impounds, enforce City animal control ordinances and provide animal care education, record, maintain, and manage official City minutes and records, provide electronic data processing, telephone system management, and micro computer training and systems support, and maintenance and acquisition of the City's fleet of vehicles, and provide human resource activities such as personnel services, risk management and equal employment opportunity compliance.

**HUMAN RESOURCE MANAGEMENT &
ADMINISTRATIVE SERVICES
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989-90**

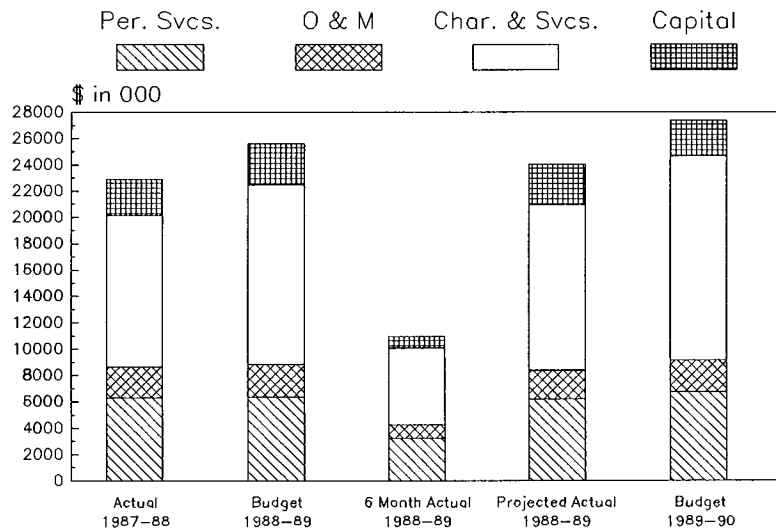


ALL FUND EXPENDITURE
DETAIL SUMMARY
FY 1989-90

HUMAN RESOURCE MANAGEMENT &
ADMINISTRATIVE SERVICES

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$4,438,131	\$4,542,415	\$2,270,269	\$4,482,989	\$4,786,656
Benefits	1,863,603	1,811,947	947,200	1,739,131	1,962,333
Total Personal Services	6,301,734	6,354,362	3,217,469	6,222,120	6,748,989
Total Operating & Maintenance	2,322,393	2,459,603	1,046,106	2,146,193	2,380,356
Travel/Training	79,054	73,647	33,454	63,901	68,444
Utilities	1,100,717	1,462,184	615,428	1,336,907	1,440,855
Contractual Services	244,112	215,660	44,112	151,950	218,348
Interfund Charges:					
Data Processing	152,872	217,461	105,594	216,777	230,434
Fleet Maintenance	39,209	43,835	21,837	45,662	64,928
Risk Management	3,816,025	6,946,680	3,439,618	7,013,049	1,162,027
Gen. Fund Admin. Service Fee	434,552	388,274	178,646	363,924	382,651
Transfers	1,240,675				
Other Charges & Services	4,427,247	4,304,466	1,375,582	3,412,616	11,972,862
Total Charges & Services	11,534,463	13,652,207	5,814,271	12,604,786	15,540,549
Fleet Vehicle Acquisitions	2,508,050	2,938,000	778,780	2,908,000	2,631,500
Other Capital Outlay	241,847	177,070	64,788	163,319	88,979
Total Capital Outlay	2,749,897	3,115,070	843,568	3,071,319	2,720,479
TOTAL OPERATING BUDGET	22,908,487	25,581,242	10,921,414	24,044,418	27,390,373
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$22,908,487	\$25,581,242	\$10,921,414	\$24,044,418	\$27,390,373

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services increased \$447,255
 Operating and Maintenance increased \$57,963
 Charges and Services increased \$4,006,086
 Capital Outlay decreased \$29,418

The purpose of the HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE SERVICES DEPARTMENT is to provide a balanced system of support and control in order to insure continuity and effectiveness in human resource management; fleet acquisition and maintenance; data processing; telephone system management; micro computer training and systems support; animal control ordinance enforcement; humane education; records management; and building maintenance. This department was formed by the consolidation of the Human Resources Department and the Administrative Services Department.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of Director	\$371,493	\$339,933	\$181,327	-158,606	-46.66%
Fleet Management Services	8,551,266	7,957,613	7,479,297	-478,316	-6.01%
Info. Management Services	4,361,807	4,495,316	4,597,306	101,990	2.27%
Animal Control	482,346	499,932	528,802	28,870	5.77%
City Recorder	390,220	311,440	406,240	94,800	30.44%
Support Services	1,238,183	1,741,256	1,962,141	220,885	12.69%
Personnel	660,555	708,720	699,283	-9,437	-1.33%
Risk Management	6,852,617	9,527,032	11,535,977	2,008,945	21.09%
Total	22,908,487	25,581,242	27,390,373	1,809,131	7.07%
Funding Sources:					
General Fund:					
Animal Control Fees	43,716	45,000	45,000	0	0.00%
Other	3,315,184	3,735,762	3,875,486	139,724	3.74%
Fleet Management	8,335,163	7,778,132	7,336,604	-441,528	-5.68%
Data Processing	3,645,688	3,679,374	3,757,016	77,642	2.11%
Telephone:					
Transfer From General Fund	716,119	0	0	0	0.00%
Telephone Charges	0	815,942	840,290	24,348	2.98%
Risk Management	6,852,617	9,527,032	11,535,977	2,008,945	21.09%
Total	\$22,908,487	\$25,581,242	\$27,390,373	1,809,131	7.07%
Authorized Positions	168.51	171.98	173.73	1.75	1.02%

HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE SERVICES OFFICE OF DIRECTOR

Description of Program

The **Office of Director** includes the director of the Human Resource Management and Administrative Services Department and the administrative secretary. The purpose of this program is to oversee departmental operations and coordinate them with the Mayor.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Office of Director	\$75,034	\$76,295	\$133,973	57,678	75.60%
Administrative Services	296,459	263,638	47,354	-216,284	-82.04%
	-----	-----	-----	-----	-----
Total	\$371,493	\$339,933	\$181,327	-158,606	-46.66%
	=====	=====	=====	=====	=====
Funding Sources:					
General Fund	\$371,493	\$339,933	\$181,327	-158,606	-46.66%
	-----	-----	-----	-----	-----
Total	\$371,493	\$339,933	\$181,327	-158,606	-46.66%
	=====	=====	=====	=====	=====
Authorized Positions	3.00	3.00	2.90	-0.10	-3.33%

Budget Highlights

The **Office of Director** program budget decreased due to the consolidation of the Human Resource Management and Administrative Services Departments, eliminating one Office of Director

FLEET MANAGEMENT SERVICES DIVISION

Description of Programs

This division administers three programs. The **Fleet Maintenance** program effectively maintains city-owned vehicles and equipment required by City departments. City fleet consists of approximately 1,500 powered vehicles.

The **Fleet Vehicle Replacement** program acquires and liquidates City-owned vehicles and equipment in a systematic, timely and efficient manner. This program also operates as an internal service fund.

These two programs comprise the Fleet Management Internal Service Fund.

The **Impound Lot** program impounds and holds those vehicles that have been towed for violating State statutes or City ordinances.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Fleet Maintenance	\$4,980,642	\$4,893,132	\$4,723,604	-169,528	-3.46%
Fleet Vehicle Replacement	3,354,521	2,885,000	2,613,000	-272,000	-9.43%
Impound Lot	216,103	179,481	142,693	-36,788	-20.50%
Total	\$8,551,266	\$7,957,613	\$7,479,297	-478,316	-6.01%
Funding Sources:					
General Fund	216,103	179,481	142,693	-36,788	-20.50%
Fleet Management	8,335,163	7,778,132	7,336,604	-441,528	-5.68%
Total	\$8,551,266	\$7,957,613	\$7,479,297	-478,316	-6.01%
Authorized Positions	64.09	64.62	62.85	-1.77	-2.74%

Budget Highlights

The **Fleet Maintenance** operating budget decreased significantly because of projected lower fuel costs due to a more efficient fleet. Also, the program will save money in parts costs due to the standardization of the fleet.

There were no significant changes in the **Vehicle Replacement** budget.

The **Impound Lot** budget decreased because operating hours were reduced as a result of the towing being done in-house rather than contracted out.

INFORMATION MANAGEMENT SERVICES DIVISION

Description of Programs

This division has two programs. The **Data Processing** program supplies technical expertise, training, equipment and guidance to City departments that use computers.

The **Telephone Administration** program supplies the City with a high quality and efficient telephone system at the lowest cost obtainable.

These two programs comprise the Information Management Internal Service Fund.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Data Processing	\$3,645,688	\$3,679,374	\$3,757,016	77,642	2.11%
Telephone Administration	716,119	815,942	840,290	24,348	2.98%
Total	\$4,361,807	\$4,495,316	\$4,597,306	101,990	2.27%
Funding Sources:					
Data Processing	\$3,645,688	\$3,679,374	\$3,757,016	77,642	2.11%
Telephone:					
Transfer From General Fund	716,119	0	0	0	0.00%
Telephone Charges	0	815,942	840,290	24,348	2.98%
Total	\$4,361,807	\$4,495,316	\$4,597,306	101,990	2.27%
 Authorized Positions	 42.00	 44.00	 45.95	 1.95	 4.43%

Budget Highlights

The **Data Processing** budget increased primarily because of salary and benefit adjustments. Also, additional building rental costs and increased equipment maintenance contract costs contributed to this budget's increase. There was a \$35,000 decrease because of a reallocation of the Division's personal services costs.

The **Telephone Administration** budget increased \$35,000 because of a reallocation of the Division's personal services costs with a corresponding decrease in Data Processing. In addition, there is a \$10,000 decrease in long distance charges and trunk rentals.

ANIMAL CONTROL DIVISION

Description of Program

The **Animal Control** program enforces state statutes and city ordinances with regard to regulation of domestic animals. The program also educates the public about responsible pet ownership, and sponsors a pet adoption program.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Animal Control	\$482,346	\$499,932	\$528,802	28,870	5.77%
Total	\$482,346	\$499,932	\$528,802	28,870	5.77%
Funding Sources:					
General Fund:					
Animal Control Fees	\$43,716	\$45,000	\$45,000	0	0.00%
Other	438,630	454,932	483,802	28,870	6.35%
Total	\$482,346	\$499,932	\$528,802	28,870	5.77%
 Authorized Positions	 14.92	 14.86	 14.93	 0.07	 0.47%

Budget Highlights

The **Animal Control** budget increased because of higher fleet management costs, and salary and benefit adjustments.

CITY RECORDER'S OFFICE

Description of Programs

This division has two programs. The **Public Records** program records, maintains and indexes all items required by state statutes and city ordinances.

The **Elections** program administers all municipal elections.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Public Records	\$301,318	\$311,440	\$318,826	7,386	2.37%
Elections	88,902	0	87,414	87,414	N/A
	-----	-----	-----	-----	-----
Total	\$390,220	\$311,440	\$406,240	94,800	30.44%
	=====	=====	=====	=====	=====
Funding Sources:					
General Fund	\$390,220	\$311,440	\$406,240	94,800	30.44%
	-----	-----	-----	-----	-----
Total	\$390,220	\$311,440	\$406,240	94,800	30.44%
	=====	=====	=====	=====	=====
Authorized Positions	7.00	6.00	6.00	0.00	0.00%

Budget Highlights

There were no significant changes in the **Public Records** budget.
The **Elections** budget was added because there is a municipal election this year.

SUPPORT SERVICES DIVISION

Description of Programs

This division administers two programs. The **Facility Services** program maintains City buildings and equipment. Additionally, this program manages several other support services, including the mail room, employee parking and custodial services.

The **City and County Maintenance** program is a consolidated effort on the part of the City and Salt Lake County to maintain and provide heating, ventilation and air conditioning and utilities to the City and County Building and the Metropolitan Hall of Justice complex, which includes the jail, Fifth Circuit Court, Third District Court, Salt Lake City Library and MHJ Office Tower.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Facility Services	\$325,439	\$631,607	\$786,275	154,668	24.49%
City & County Maintenance	912,744	1,109,649	1,175,866	66,217	5.97%
Total	\$1,238,183	\$1,741,256	\$1,962,141	220,885	12.69%
Funding Sources:					
General Fund	\$1,238,183	\$1,741,256	\$1,962,141	220,885	12.69%
Total	\$1,238,183	\$1,741,256	\$1,962,141	220,885	12.69%
Authorized Positions	16.00	18.00	19.00	1.00	5.56%

Budget Highlights

The **Facility Services** budget increased by \$20,000 to pay for employee parking at the City and County Building, \$45,000 to pay for security at the City and County Building, and \$80,000 was transferred from the City and County Maintenance program to pay for services not shared by both the City and the County.

The **City and County Maintenance** budget increased by \$300,000 to pay for operation and maintenance of the City and County Building. Offsetting this increase is the \$80,000 transfer to the Facility Services program, a decrease in utilities due to operating efficiencies, and a decrease in maintenance supplies.

HUMAN RESOURCE MANAGEMENT DIVISION

Description of Program

The **Human Resource Management** program serves the employment needs of the City through open recruitment, selection and staffing activities; monitors City departments for compliance with equal employment regulations and guidelines; evaluates compensation policies; and is responsible for the labor relations/collective bargaining coordination and negotiation with the City's unions. The program has recently completed a City-wide training needs assessment as the baseline for curriculum development for first-line supervisor training.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	% Change
Expenditures:					
Personnel	660,555	708,720	699,283	-9,437	-1.33%
Total	\$660,555	\$708,720	\$699,283	-9,437	-1.33%
Funding Sources:					
General Fund	660,555	708,720	699,283	-9,437	-1.33%
Total	\$660,555	\$708,720	\$699,283	-9,437	-1.33%
Authorized Positions	15.50	15.50	13.60	-1.90	-12.26%

Budget Highlights

The **Human Resource Management** program decreased primarily because of attrition savings on two positions. An important goal for the coming year is to implement a citywide training program for first line supervisors. The workload has been redistributed to allow one position the necessary time to concentrate on this goal. Offsetting the reductions in salaries and benefits was an increase in data processing costs. Also, the budget for the City's contract labor negotiator was transferred to this program from the Risk Management budget.

RISK MANAGEMENT DIVISION

Description of Program

The Risk Management program manages loss control, safety training, worker's compensation and employee benefits.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	% Change
Expenditures:					
Risk Management	6,852,617	9,527,032	11,535,977	2,008,945	21.09%
Total	\$6,852,617	\$9,527,032	\$11,535,977	2,008,945	21.09%
Funding Sources:					
Risk Management	6,852,617	9,527,032	11,535,977	2,008,945	21.09%
Total	\$6,852,617	\$9,527,032	\$11,535,977	2,008,945	21.09%
Authorized Positions	6.00	6.00	8.50	2.50	41.67%

Budget Highlights

The Risk Management program increased significantly for several reasons. The primary reason is the increase in health insurance costs. The health insurance rate increased 16 percent; in addition, the City paid an 11 percent premium because employee claims exceeded standards. Dental insurance costs increased proportionate to the increase in health costs.

The life and accidental death insurance trust increased to cover the premiums for early retirees which were not budgeted for FY 88-89.

Offsetting these increases, the employee fitness program was eliminated at a cost savings of \$63,000.

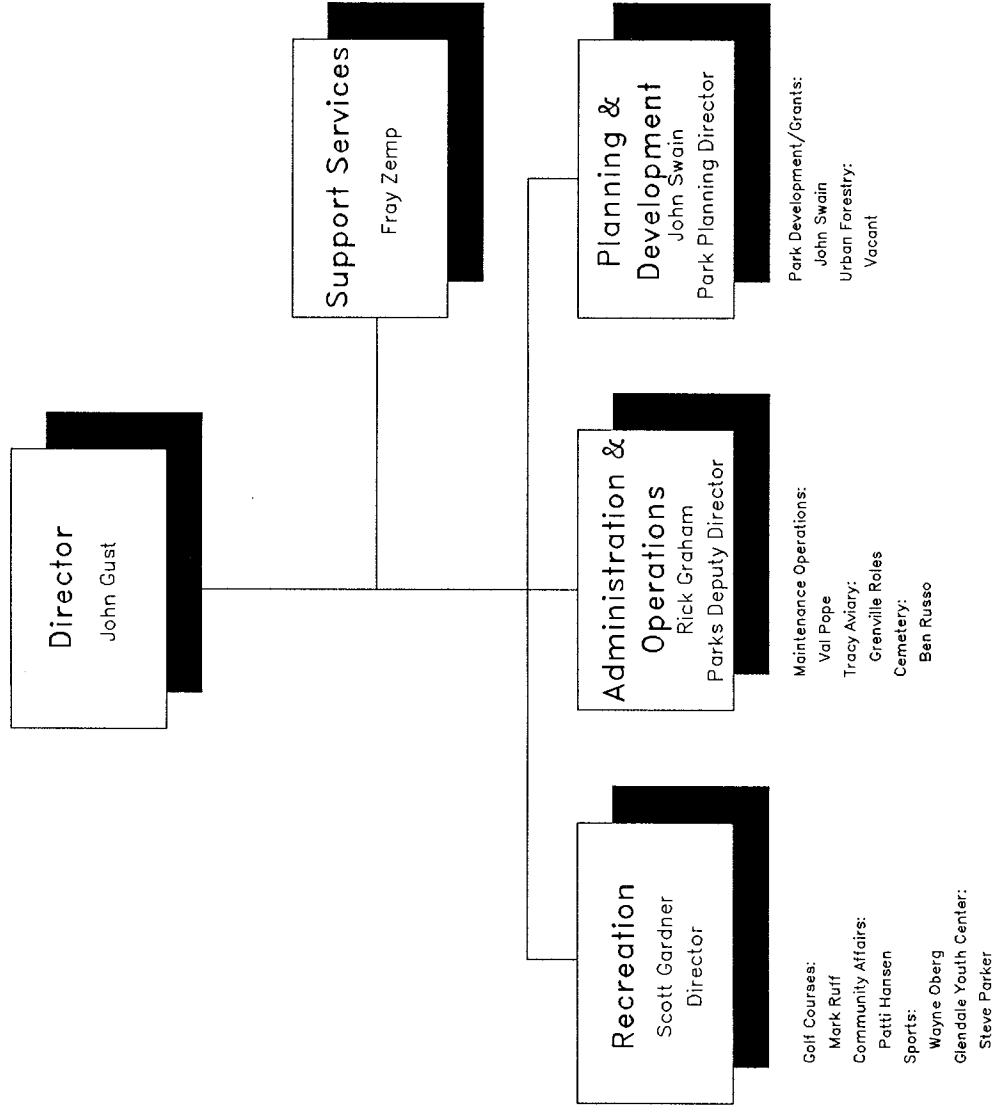
The City is self-insured for long term disability, worker's compensation, and unemployment insurance. The City pays actual claims for each instead of paying a premium. As a result, the budgets for these three funds are usually more erratic than if the City were to pay premiums to an outside provider. The budget for long term disability increased because four additional employees were eligible for benefits. The worker's compensation budget increased nominally because of increased claims and rising health care costs. The unemployment budget decreased due to a decrease in claims.



PARKS

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

**PARKS DEPARTMENT
 ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1989-90**

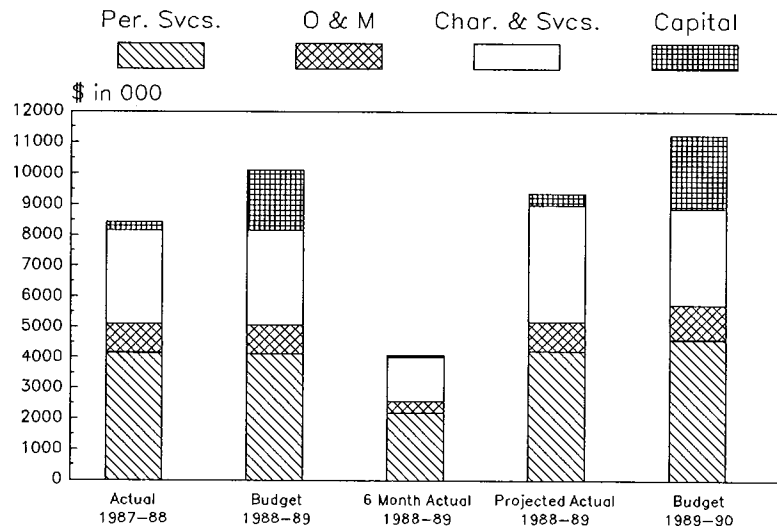


ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1989-90

PARKS

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$3,452,975	\$3,413,710	\$1,812,406	\$3,457,381	\$3,801,125
Benefits	694,809	712,894	373,609	746,298	785,674
Total Personal Services	4,147,784	4,126,604	2,186,015	4,203,679	4,586,799
Total Operating & Maintenance	951,533	942,893	319,379	956,109	1,131,843
Travel/Training	17,421	17,630	11,130	15,740	10,038
Utilities	994,755	1,022,415	735,550	1,096,580	1,161,311
Contractual Services	438,978	749,218	200,878	431,189	482,879
Interfund Charges:					
Data Processing	41,023	41,461	20,639	41,461	42,939
Fleet Maintenance	540,599	344,767	177,079	361,073	352,450
Risk Management	86,203	99,174	97,374	99,174	137,577
Gen.Fund Admin. Service Fee	88,988	69,000	36,500	69,000	94,454
Transfers					
Other Charges & Services	850,739	755,067	181,951	1,700,163	874,054
Total Charges & Services	3,058,706	3,098,732	1,461,101	3,814,380	3,155,702
Fleet Vehicle Acquisitions		58,000		58,000	97,500
Other Capital Outlay	269,515	1,878,059	41,207	321,687	2,269,853
Total Capital Outlay	269,515	1,936,059	41,207	379,687	2,367,353
TOTAL OPERATING BUDGET	8,427,538	10,104,288	4,007,702	9,353,855	11,241,697
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$8,427,538	\$10,104,288	\$4,007,702	\$9,353,855	\$11,241,697

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services increased \$439,015
 Operating and Maintenance increased \$180,310
 Charges and Services increased \$96,996
 Capital outlay increased \$2,097,838

The purpose of the **PARKS AND RECREATION DEPARTMENT** is to design, build and maintain public parks, parks facilities and golf courses in a manner that will enhance the appearance of Salt Lake City, and provide recreational opportunities to the residents. The department has four divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of Director	\$234,527	\$336,546	\$359,709	23,163	6.88%
Operations	4,264,214	3,909,991	4,090,996	181,005	4.63%
Planning & Development	517,966	511,193	613,987	102,794	20.11%
Recreation	3,410,831	5,346,558	6,177,005	830,447	15.53%
Total	\$8,427,538	\$10,104,288	\$11,241,697	1,137,409	11.26%
Funding Sources:					
General Fund:					
Cemetery Fees	\$222,480	\$193,200	\$227,300	34,100	17.65%
Recreation Fees	171,172	258,000	241,130	-16,870	-6.54%
Admission Fees	8,730	42,450	187,313	144,863	341.26%
Food Concessions	0	0	133,313		
Other	5,032,122	4,807,144	4,875,215	68,071	1.42%
Golf	2,993,034	4,803,494	5,577,426	773,932	16.11%
Total	\$8,427,538	\$10,104,288	\$11,241,697	1,137,409	11.26%
Authorized Positions	186.27	183.36	199.85	16.49	8.99%

PARKS OFFICE OF DIRECTOR

Description of Programs

This division administers two programs. The **Office of Director** includes the director of the Parks Department, deputy director, administrative assistant and secretary (69 percent of the director's salary and the deputy director's salary is budgeted to this program; 31 percent of each salary is budgeted to the Golf program). The purpose of this program is to oversee departmental operations and coordinate with the Mayor.

The **Support Services** program aids all departmental programs in the areas of personnel management, secretarial support, purchasing, accounting, record keeping, budget preparation and administration.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Office of Director	172,576	152,242	155,603	3,361	2.21%
Support Services	61,951	184,304	204,106	19,802	10.74%
Total	\$234,527	\$336,546	\$359,709	23,163	6.88%
Funding Sources:					
General Fund	\$234,527	\$336,546	\$359,709	23,163	6.88%
Total	\$234,527	\$336,546	\$359,709	23,163	6.88%
 Authorized Positions	 3.78	 4.75	 4.75	 0.00	 0.00%

Budget Highlights

There were no significant changes in the **Office of Director** budget.

The **Support Services** budget increased because of higher data processing costs and risk management premiums. Additional costs were also incurred from consolidation of postage budgets.

OPERATIONS DIVISION

Description of Programs

The Operations Division administers three programs. The **Maintenance and Operations** program effectively maintains all city-owned property and support facilities that have been dedicated for public use as parks, greenspace, recreational activities facilities, and public right-of-way. The City currently owns and maintains over 932 developed acres of property. Golf course maintenance is not a part of this program.

The **Tracy Aviary** program maintains and operates the Aviary in Liberty Park so as to display birds in a natural setting, promote preservation, and provide educational opportunities for children and adults.

The **Cemetery** program operates and maintains the 250 acre Salt Lake City Cemetery -- the largest municipal cemetery in the valley. Approximately 700 burials take place each year, with an average of 278 grave sites being sold annually.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Maintenance & Operations	3,439,258	2,989,724	3,087,637	97,913	3.27%
Tracy Aviary	229,371	282,146	412,578	130,432	46.23%
Cemetery	595,585	638,121	590,781	-47,340	-7.42%
Total	\$4,264,214	\$3,909,991	\$4,090,996	181,005	4.63%
Funding Sources:					
General Fund:					
Cemetery Fees	\$222,480	\$193,200	\$227,300	34,100	17.65%
Admission Fees	8,730	42,450	187,313	144,863	341.26%
Food Concessions	0	0	133,313	133,313	N/A
Other	4,033,004	3,674,341	3,543,070	-131,271	-3.57%
Total	\$4,264,214	\$3,909,991	\$4,090,996	181,005	4.63%
Authorized Positions	126.03	118.82	119.92	1.10	0.93%

Budget Highlights

The **Maintenance and Operation** budget reflects the elimination of a storekeeper position and the reduction of \$20,000 in maintenance materials and supplies; however, the overall program increased in the areas of water, natural gas and capital outlay.

The **Tracy Aviary** budget increased because of additional seasonal staff and materials and supplies being added due to the implementation of a five and one half day a week admission fee and the addition of a gift shop. Revenues should offset the increased expenditures.

The **Cemetery** budget decreased because funding for electrical power was consolidated into another program, and a small portion of seasonal employee funding was redistributed into the Maintenance program. Also, the water budget is \$8,000 less than last year.

PLANNING AND DEVELOPMENT DIVISION

Description of Programs

This division has two programs. The **Planning and Development** program plans for the logical growth of new park and recreational facilities, and designs and coordinates the renovation and preservation of existing parks and facilities.

The **Urban Forestry** program properly manages, perpetuates and preserves the City's 100,000 public trees located on parking strips and in City parks and golf courses. The program is responsible for purchasing, planting, pruning and spraying public trees. The Urban Forestry program also manages the Newspaper for Trees recycling project, which is a trust fund, and therefore, not found within the city budget. The money generated from this project is used to purchase trees for residential neighborhoods and parks.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Planning & Development	94,027	102,635	105,750	3,115	3.04%
Urban Forestry	423,939	408,558	508,237	99,679	24.40%
Total	\$517,966	\$511,193	\$613,987	102,794	20.11%
Funding Sources:					
General Fund	\$517,966	\$511,193	\$613,987	102,794	20.11%
Total	\$517,966	\$511,193	\$613,987	102,794	20.11%
Authorized Positions	9.46	10.48	9.68	-0.80	-7.63%

Budget Highlights

There were no significant changes in the **Planning and Development** budget.

The **Urban Forestry** budget increased because additional funds were allocated for contractual tree maintenance and spraying.

RECREATION DIVISION

Description of Programs

This division has four programs. The **Golf** program operates and maintains six municipal golf courses, and builds, operates and maintains new golf courses and facilities for the golfing public. The program is currently constructing two new golf courses. Golf is an enterprise fund.

The **Community Events** program provides quality recreational programs and events for the citizens of Salt Lake City. Corporate sponsors are solicited for many of these events, including the Salt Lake City Classic, Neighbor Fair, Great Kite Flight, Winter and Summer Corporate Games, and basketball, tennis and golf lessons.

The **Sports** program develops and coordinates a comprehensive array of leagues, tournaments and sports events for children and adults. Many of these events are partially or wholly supported by user fees, known as Pay-for-Play.

The **Glendale Youth Recreation Center** (formerly P.A.L.) has been in operation for one year. It provides recreational and sports opportunities for the residents of the Glendale area, with a primary focus on accommodating the youth population in this neighborhood.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Golf	2,993,034	4,803,494	5,577,426	773,932	16.11%
Community Events	271,052	318,196	359,935	41,739	13.12%
Sport Events	57,253	68,750	72,978	4,228	6.15%
Glendale Youth Rec. Center	89,492	156,118	166,666	10,548	6.76%
Total	\$3,410,831	\$5,346,558	\$6,177,005	830,447	15.53%
Funding Sources:					
General Fund:					
Recreation Fees	\$171,172	\$258,000	\$241,130	-16,870	-6.54%
Other	246,625	285,064	358,449	73,385	25.74%
Golf	2,993,034	4,803,494	5,577,426	773,932	16.11%
Total	\$3,410,831	\$5,346,558	\$6,177,005	830,447	15.53%
 Authorized Positions	 47.00	 49.31	 65.5	 16.19	 32.83%

Budget Highlights

The **Golf** budget increased significantly due to an allocation of funds for operating two new golf courses and paying the construction bond. The budget also contains funding for golf marshals and a new clubhouse maintenance program.

The **Community Events** budget increased primarily because of funding for a new Recreation Manager position.

No significant changes occurred in the **Sports** budget.

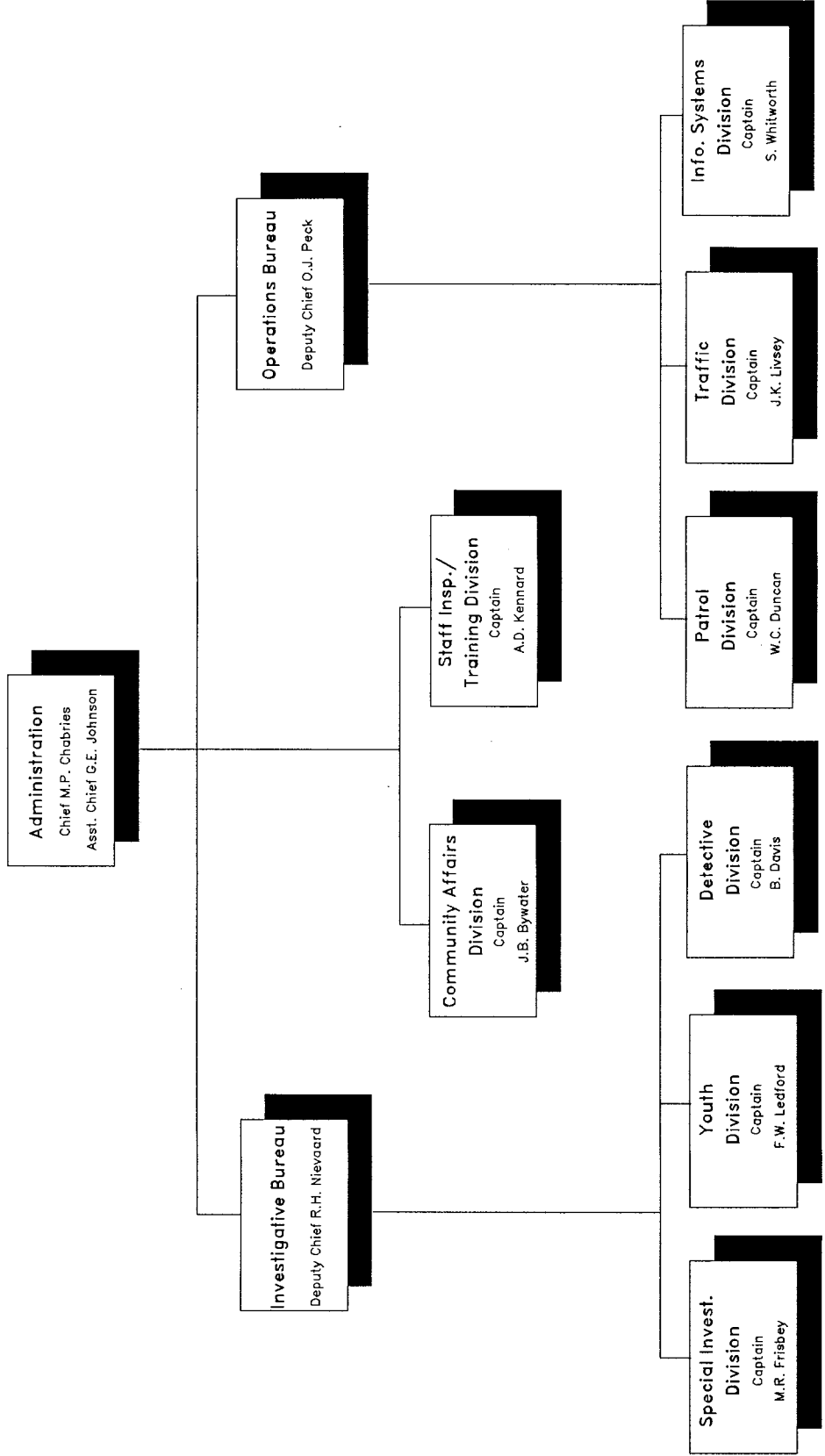
The **Glendale Youth Recreation Center** budget shows an increase due to the addition of a game room program, an after school program, and a youth summer program. Most of the increase will be offset by revenue, although recreation fees from other programs have decreased.



POLICE

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

**POLICE DEPARTMENT
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989-90**

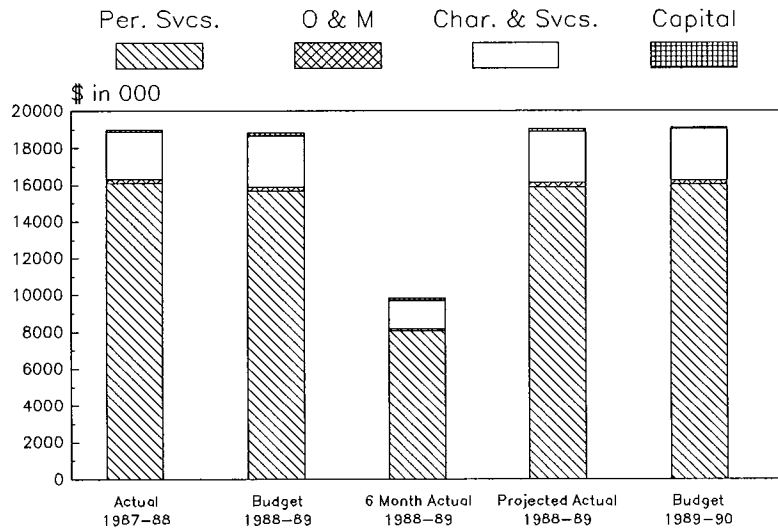


ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1989-90

POLICE

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$12,635,141	\$11,807,187	\$6,250,101	\$12,065,109	\$11,936,337
Benefits	3,455,692	3,863,745	1,814,064	3,821,897	4,077,835
Total Personal Services	16,090,833	15,670,932	8,064,165	15,887,006	16,014,172
Total Operating & Maintenance	198,488	224,012	88,937	223,881	231,312
Travel/Training	21,969	14,151	9,420	12,514	20,351
Utilities	31,747	32,902	19,046	27,336	18,686
Contractual Services	14,558	34,288	7,871	20,006	32,500
Interfund Charges:					
Data Processing	675,316	704,781	352,811	704,886	754,313
Fleet Maintenance	1,058,716	1,053,402	526,477	1,053,402	1,018,132
Risk Management	316,949	329,971	323,709	332,303	349,022
Gen.Fund Admin. Service Fee					
Transfers					
Other Charges & Services	478,151	600,092	330,138	625,663	588,454
Total Charges & Services	2,597,406	2,769,587	1,569,472	2,776,110	2,781,458
Fleet Vehicle Acquisitions					
Other Capital Outlay	116,840	133,305	101,855	133,305	64,486
Total Capital Outlay	116,840	133,305	101,855	133,305	64,486
TOTAL OPERATING BUDGET	19,003,567	18,797,836	9,824,429	19,020,302	19,091,428
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$19,003,567	\$18,797,836	\$9,824,429	\$19,020,302	\$19,091,428

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services decreased \$76,661
 Operating and Maintenance increased \$32,824
 Charges and Services increased \$184,052
 Capital Outlay decreased \$52,354

The purpose of the **POLICE DEPARTMENT** is to protect life and property through the prevention and suppression of crime, provide community service, and regulate non-criminal activity. The department was reorganized this year and has three bureaus/divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1987-88 to 1989-90	Percent of Change
Division Budgets:					
Office of Police Chief	\$2,496,755	\$2,280,861	\$2,387,459	106,598	4.67%
Police Operation Bureau	12,253,632	12,505,001	12,227,713	-277,288	-2.22%
Investigative Bureau	4,253,180	4,011,974	4,476,256	464,282	11.57%
Total	\$19,003,567	\$18,797,836	\$19,091,428	293,592	1.56%
Funding Sources:					
General Fund:					
Police Service Fees	\$206,204	\$427,576	\$150,365	-277,211	-64.83%
Other	18,365,081	17,870,166	18,467,474	597,308	3.34%
State Grant	432,282	500,094	473,589	-26,505	-5.30%
Total	\$19,003,567	\$18,797,836	\$19,091,428	293,592	1.56%
Authorized Positions	486.95	480.48	434.48	-46.00	-9.57%

OFFICE OF POLICE CHIEF BUREAU

Description of Programs

This bureau has three programs. The **Office of Police Chief** includes the Police Chief, Assistant Chief, two Deputy Chiefs, Administrative Assistant, Sergeant, Labor Relations Officer, two secretaries, an accounting clerk and Fiscal Unit Manager. This office manages, organizes, coordinates and evaluates all functions of the department.

The **Community Affairs** program serves as a liaison between the department and the community. The program assumes the initiative for the department's community oriented policing effort. Supervision and staffing are also provided for planning/research, civilian volunteer and personnel management functions.

The **Training/Staff Inspections** program is responsible for officer training and certification, and the internal review and inspection of employee conduct.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1987-88 to 1989-90	Percent of Change
Expenditures:					
Office of Police Chief	\$1,115,751	\$1,081,409	\$993,584	-87,825	-8.12%
Community Affairs	\$811,297	\$568,896	\$819,427	250,531	44.04%
Training/Staff Inspections	\$569,707	\$630,556	\$574,448	-56,108	-8.90%
Total	\$2,496,755	\$2,280,861	\$2,387,459	106,598	4.67%
Funding Sources:					
General Fund:					
Police Service Fees	\$0	\$274,411	\$0	-274,411	-100.00%
Other	2,496,755	2,006,450	2,387,459	381,009	18.99%
Total	\$2,496,755	\$2,280,861	\$2,387,459	106,598	4.67%
 Authorized Positions	 32.23	 33.00	 38.00	 5.00	 15.15%

Budget Highlights

The **Office of Police Chief** budget increased due to personnel adjustments resulting from departmental reorganization.

The **Community Affairs** budget increased because some personnel were moved to this program from the Training/Staff Inspections program during reorganization.

The **Training/Staff Inspections** budget decreased because some personnel were moved to the Community Affairs program during reorganization.

OPERATIONS BUREAU

Description of Programs

This bureau has four programs. The **Watch Command** program facilitates 24 hour field supervision.

The **Patrol** program provides supervision and staffing for the initial prevention and suppression of criminal activity, and response to victims of crime and calls for service. Supervision is also provided for special duty assignments such as airport liaison, foot patrol, telephonic officers, S.W.A.T. teams and the volunteer police support unit.

The **Traffic** program enforces state and local traffic laws and investigates accidents. Supervision and staffing are also provided for the school crossing guards, special events and truck safety programs.

The **Information Systems** program provides supervision and staffing for records processing, storage, and reporting of all police activity. This program also includes the police printing function which provides printing to all City departments.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1987-88 to 1989-90	Percent of Change
Expenditures:					
Information Systems	\$2,135,718	\$2,367,743	\$2,217,283	-150,460	-6.35%
Patrol	\$7,853,968	\$7,943,829	\$7,692,377	-251,452	-3.17%
Traffic	\$2,263,946	\$2,193,429	\$2,318,053	124,624	5.68%
Total	\$12,253,632	\$12,505,001	\$12,227,713	-277,288	-2.22%
General Fund:					
Police Service Fees	\$109,997	\$101,945	\$104,945	3,000	2.94%
Other	12,139,858	12,382,962	12,122,768	-260,194	-2.10%
State Grant	3,777	20,094	0	-20,094	-100.00%
Total	\$12,253,632	\$12,505,001	\$12,227,713	-277,288	-2.22%
Authorized Positions	319.08	317.04	307.12	-9.92	-3.13%

Budget Highlights

The **Watch Command** budget decreased because of personnel adjustments resulting from departmental reorganization. This program moved from the Office of the Police Chief.

The **Patrol** program decreased because the larceny function moved to the Youth program, and one officer moved to the D.A.R.E. function in the Youth program. In addition, this program realized savings resulting from retirements of senior officers replaced by recruits.

The **Traffic** program increased primarily because of personnel adjustments resulting from departmental reorganization. Also, insurance costs increased for the school crossing guards.

The **Information Systems** budget decreased because of the elimination of the Director of Planning and Research position due to a planned vacancy. Also, a Planning and Research position was moved to Community Affairs. In addition, capital money needed for hand radio replacement last year was not budgeted this year.

INVESTIGATIVE BUREAU

Description of Programs

This bureau has three programs. The **Special Investigations** program investigates offenses involving narcotics, liquor, pornography, prostitution and gambling, and provides an intelligence function. This program participates in the Metro Narcotics and Metro Felony task forces.

The **Youth** program investigates crimes against persons and property. Evidence is collected and testimony provided to assist in the prosecution and conviction of arrested persons. Supervision and staffing is provided for school resource, sex crimes, auto theft, larceny, youth related offenses and the D.A.R.E. (Drug Abuse Resistance Education) function.

The **Detective** program investigates crimes against persons and property. Evidence is collected and testimony provided to assist in the prosecution and conviction of arrested persons. Supervision and staffing is provided for the Crime Lab, Homicide, Assault, Robbery, Burglary and Checks.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1987-88 to 1989-90	Percent of Change
Expenditures:					
Detective	\$1,907,173	\$1,782,642	\$1,789,610	6,968	0.39%
Special Investigations	\$1,229,360	\$1,204,937	\$1,273,379	68,442	5.68%
Youth	\$1,116,647	\$1,024,395	\$1,413,267	388,872	37.96%
Total	\$4,253,180	\$4,011,974	\$4,476,256	464,282	11.57%
Funding Sources:					
General Fund:					
Police Service Fees	96,207	51,220	45,420	-5,800	-11.32%
Other	3,728,468	3,480,754	3,957,247	476,493	13.69%
State Grant	428,505	480,000	473,589	-6,411	-1.34%
Total	\$4,253,180	\$4,011,974	\$4,476,256	464,282	11.57%
Authorized Positions	135.64	130.44	89.36	-41.08	-31.49%

Budget Highlights

The **Special Investigations** budget increased because of personnel adjustments resulting from departmental reorganization.

The **Youth** budget increased primarily because the larceny function was moved from Patrol. Also, the D.A.R.E. function is run by this program with officers moved from the Patrol program.

The **Detective** budget decreased because of personnel adjustments resulting from departmental reorganization.

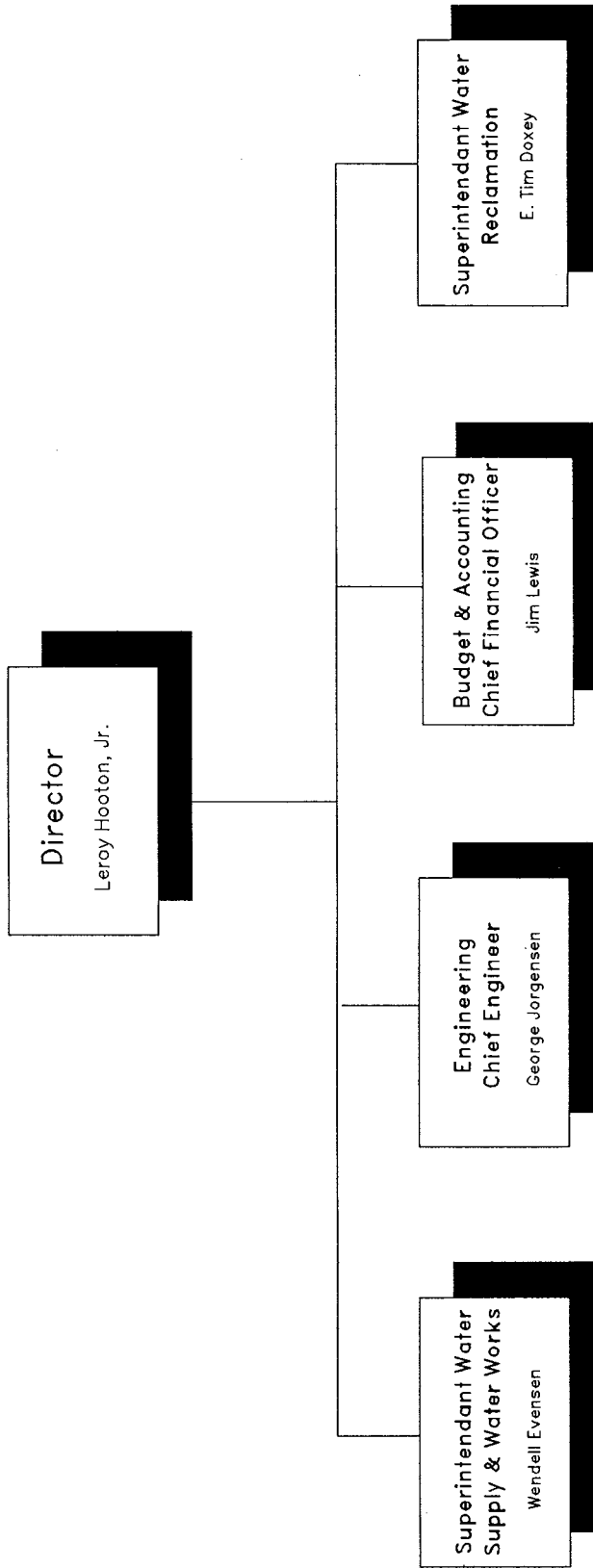
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PUBLIC UTILITIES

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

**PUBLIC UTILITIES
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989--90**

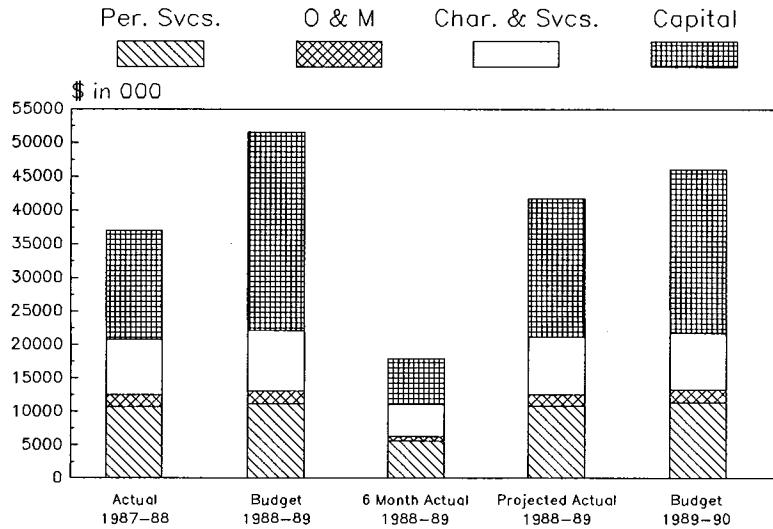


ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1989-90

PUBLIC UTILITIES

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$8,554,317	\$8,623,557	\$4,340,943	\$8,429,862	\$8,877,198
Benefits	2,188,485	2,530,416	1,219,562	2,377,837	2,515,502
Total Personal Services	10,742,802	11,153,973	5,560,505	10,807,699	11,392,700
Total Operating & Maintenance	1,784,203	1,919,158	708,163	1,665,884	1,866,180
Travel/Training	31,393	32,820	21,368	37,177	44,660
Utilities	2,373,069	2,395,970	1,388,902	2,131,245	2,129,206
Professional & Tech. Services	1,220,888	1,022,000	526,009	1,240,256	1,214,800
Contractual Services	60,676	73,050	34,079	66,759	75,550
Interfund Charges:					
Data Processing	536,511	516,010	259,976	607,100	562,100
Fleet Maintenance	612,198	703,863	320,673	596,284	697,760
Risk Management	108,898	139,406	135,505	135,521	144,000
Gen.Fund Admin. Service Fee	641,726	710,000	306,500	662,617	810,540
Transfers	0	0	0	0	0
Metrop. Water Purch. & Treat.	2,432,301	2,900,000	1,653,316	3,100,000	2,700,000
Other Charges & Services	274,037	535,547	184,923	132,996	163,503
Total Charges & Services	8,291,697	9,028,666	4,831,251	8,709,955	8,542,119
Debt Service	3,333,665	3,291,100	1,669,424	3,291,100	3,583,080
Other Capital Outlay	975,157	3,042,172	893,592	2,800,611	1,318,034
Total Cap. Outlay/Debt Serv.	4,308,822	6,333,272	2,563,016	6,091,711	4,901,114
TOTAL OPERATING BUDGET	25,127,524	28,435,069	13,662,935	27,275,249	26,702,113
CAPITAL IMPROVEMENTS BUDGET	9,985,959	23,074,957	4,236,378	14,469,780	19,337,993
RESERVE/FUTURE IMPROVEMENTS	1,866,060				
TOTAL BUDGET	\$36,979,543	\$51,510,026	\$17,899,313	\$41,745,029	\$46,040,106

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

- Personal Services increased \$649,898
- Operating and Maintenance increased \$81,977
- Charges and Services increased \$250,422
- Capital Outlay increased \$8,078,266

The purpose of the PUBLIC UTILITIES DEPARTMENT is to provide water and sewer services to the residents of Salt Lake City, and to fulfill contractual obligations of providing water to other entities. The entire department operates as an enterprise fund and has three divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of Director	102,024	105,681	110,037	4,356	4.12%
Water Utility	23,260,766	28,455,872	24,198,965	-4,256,907	-14.96%
Sewer Utility	13,616,753	22,948,473	21,731,104	-1,217,369	-5.30%
Total	\$36,979,543	\$51,510,026	\$46,040,106	-5,469,920	-10.62%
Funding Sources:					
Water Utility	\$22,307,351	\$26,460,000	\$24,255,046	-2,204,954	-8.33%
Water Construction Fund	1,005,520	2,050,000	0	-2,050,000	-100.00%
Sewer Utility	13,666,672	23,000,026	21,785,060	-1,214,966	-5.28%
Total	\$36,979,543	\$51,510,026	\$46,040,106	-5,469,920	-10.62%
Authorized Positions	389.23	388.23	383.73	-4.50	-1.16%

PUBLIC UTILITIES OFFICE OF DIRECTOR

Description of Program

The Office of Director includes the director of Public Utilities and Executive Secretary. The program provides the supervision, planning and coordination required for managing the Public Utilities Department.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Office of Director	102,024	105,681	110,037	4,356	4.12%
Total	\$102,024	\$105,681	\$110,037	4,356	4.12%
Funding Sources:					
Water Utility	\$52,105	\$54,128	\$56,081	1,953	3.61%
Sewer Utility	49,919	51,553	53,956	2,403	4.66%
Total	\$102,024	\$105,681	\$110,037	4,356	4.12%
Authorized Positions	3.00	2.00	2.00	0.00	0.00%

Budget Highlights

There were no significant changes in the Office of Director budget.

WATER UTILITY DIVISION

Description of Programs

This division administers seven programs. The **Water Supply** program delivers irrigation water to special contract agencies in Salt Lake County in exchange for their high quality culinary water from Big and Little Cottonwood Canyons. This program also manages water rights and conducts water supply studies.

The **Water Power and Pumping** program pumps groundwater, irrigation water and lifts culinary water to higher service areas in the distribution system.

The **Water Treatment** program protects the City's watershed from pollution, purifies water, monitors water quality, and maintains cross connection control within the distribution system. The City manages three water treatment plants in City Creek, Parley's and Big Cottonwood Canyons.

The purpose of the **Water Distribution** program is to operate and maintain the City's water distribution system and all related facilities, and to provide engineering services for upgrading, repairing, and replacing the distribution system.

The **Water Support** program provides maintenance, repair and clerical support services for water division programs, including repair of operating machinery, water meters and the maintenance of buildings and grounds.

The **Water Customer Service** program provides meter reading, billing, collection and customer services to utility customers. Accounting and budgeting services for the water divisions are also provided by this program.

The **Water General Operations** program provides the supervision, planning and coordination required for managing the water divisions. This program includes administrative service fees which the City's General Fund charges the water divisions for such services as personnel, finance, budgeting, and legal advice.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Water Supply	2,099,080	2,574,398	2,396,119	-178,279	-6.93%
Water Power & Pumping	1,834,861	1,825,656	1,503,472	-322,184	-17.65%
Water Treatment	2,724,919	2,745,028	2,785,291	40,263	1.47%
Water Distribution	3,630,867	3,611,483	3,789,483	178,000	4.93%
Water Support	1,460,840	1,455,916	1,527,015	71,099	4.88%
Water Customer Service	2,064,302	1,954,514	2,015,716	61,202	3.13%
Water General Operations	1,376,628	1,376,564	1,458,515	81,951	5.95%
Water Capital Improvements	8,069,269	12,912,313	8,723,354	-4,188,959	-32.44%
Total	\$23,260,766	\$28,455,872	\$24,198,965	-4,256,907	-14.96%
Funding Sources:					
Water Utility	22,215,088	26,405,872	24,198,965	-2,206,907	-8.36%
Water Construction Fund	1,005,520	2,050,000	0	-2,050,000	-100.00%
Fund Balance	40,158	0	0	0	N/A
Total	\$23,260,766	\$28,455,872	\$24,198,965	-4,256,907	-14.96%
Authorized Positions	277.35	276.45	273.75	-2.70	-0.98%

Budget Highlights

The **Water Division** increased water rates to fund capital improvements as outlined in the department's Five Year Capital Improvement Program. This will increase an average residential bill by \$12.00 per year. A decrease in the sewer rate of \$4.80 per year will make the total increase in an average residential bill only \$7.20 per year. Included in the new water rate increase is a water abatement program for citizens granted an indigent abatement by Salt Lake County for taxes on their dwelling. To qualify, a customer must live in the home, earn less than \$10,000 per year, and be disabled, widowed or a hardship case. The abatement is equal to .60 per month on a water utility bill.

The **Water Supply** budget decreased due to the amount budgeted for the purchase of water from the Metropolitan Water District. The department has purchased an increased quantity of water over the last two years; the current amount budgeted is an average of the last ten years.

The **Water Power and Pumping** budget decreased due to the revised forecast for power usage which is based on a 10 year average adjusted for additional wells and pump stations.

The **Water Treatment** budget increased because of the addition of two seasonal employees to help implement the goals in the Salt Lake City Watershed Master Plan, and assist in the gypsy moth deracination.

The **Water Distribution** budget increased due to an additional computer maintenance contract on the new GIS and AUTOCAD system, and due to the cost of centralizing telemetering line charges from the Water Support program.

The **Water Support** budget increased slightly due to additional operating and maintenance supplies required because of the increase in service connections and cost of inflation.

The **Water Customer Service** budget increased due to additional charges for data processing services, additional bank processing charges, and postage costs.

The **Water General Operations** budget increased because of the transfer of a personnel representative position from the General Fund, additional consultant fees for cloud seeding, consultant services in connection with water rights issues, and irrigation exchange agreements. This also includes a proposed increase in Administrative Service Fees (charges paid to the General Fund for services received).

The **Water Capital Improvement** budget decreased due to the end of the department's 1982 Bond Program. All projects originally outlined in 1982 have now been completed. This budget includes the first year of the department's five year Capital Improvement Program with major emphasis on replacement of old worn out water lines. The proposed water rate increase of two million dollars will fund this proposed program if approved.

SEWER UTILITY DIVISION

Description of Programs

This division has five programs. The **Pumping** program maintains and operates 24 sanitary sewer lift stations throughout Salt Lake City. The stations lift raw sewage to levels where the waste can gravity feed through the remaining portion of the collection system.

The **Collection System** program operates and maintains the City's sewer distribution system and all related facilities, and provides engineering services for upgrading, repairing and replacing the collection system.

The **Waste Water Reclamation** program operates the Waste Water Reclamation Treatment Plant, and receives, pumps, and treats raw sewage in order to meet Environmental Protection Agency (EPA), State and County Health Department Biological guidelines. This program also monitors and bills industrial users of the sewer system for illegal dumping of hazardous wastes.

The **Water Reclamation Customer Service** program provides accounting services for the sewer divisions, and maintains and services all customer accounts.

The **Sewer General Operations** program administers and manages the sewer divisions. This program includes administrative service fees which the City's General Fund charges the sewer divisions for such services as personnel, finance, budgeting, and legal advice.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Pumping	217,412	258,159	286,208	28,049	10.87%
Collection System	1,059,708	1,169,157	1,112,927	-56,230	-4.81%
Waste Water Reclamation	2,768,536	3,122,668	3,258,166	135,498	4.34%
Sewer General Operations	1,418,187	1,497,573	1,538,050	40,477	2.70%
Sewer Capital Improvements	6,286,850	16,900,916	15,535,753	-1,365,163	-8.08%
Reserve/Fund Balance	1,866,060	0	0	0	N/A
Total	\$13,616,753	\$22,948,473	\$21,731,104	-1,217,369	-5.30%
Funding Sources:					
Sewer Utility	\$13,616,753	\$22,948,473	\$21,731,104	-1,217,369	-5.30%
Total	\$13,616,753	\$22,948,473	\$21,731,104	-1,217,369	-5.30%
 Authorized Positions	 108.88	 109.78	 107.98	 -1.80	 -1.64%

Budget Highlights

The **Sewer Utility** Division reduced sewer rates, which decreased the average residential bill \$4.80 a year. This reduction is a result of lower capital improvement costs.

The **Pumping** budget increased due to the transfer of a Waste Water Maintenance Worker from the Collection System program.

The **Collection System** budget decreased because of the transfer of one position to the pumping program, and a lower projected use of chemicals in the cleaning of sewer lines.

The **Waste Water Reclamation** budget increased due to higher costs for waste disposal and chemicals.

The **Sewer General Operations** budget increased because of the transfer of a personnel representative from General Fund to Public Utilities. This cost is divided equally between the water and sewer funds.

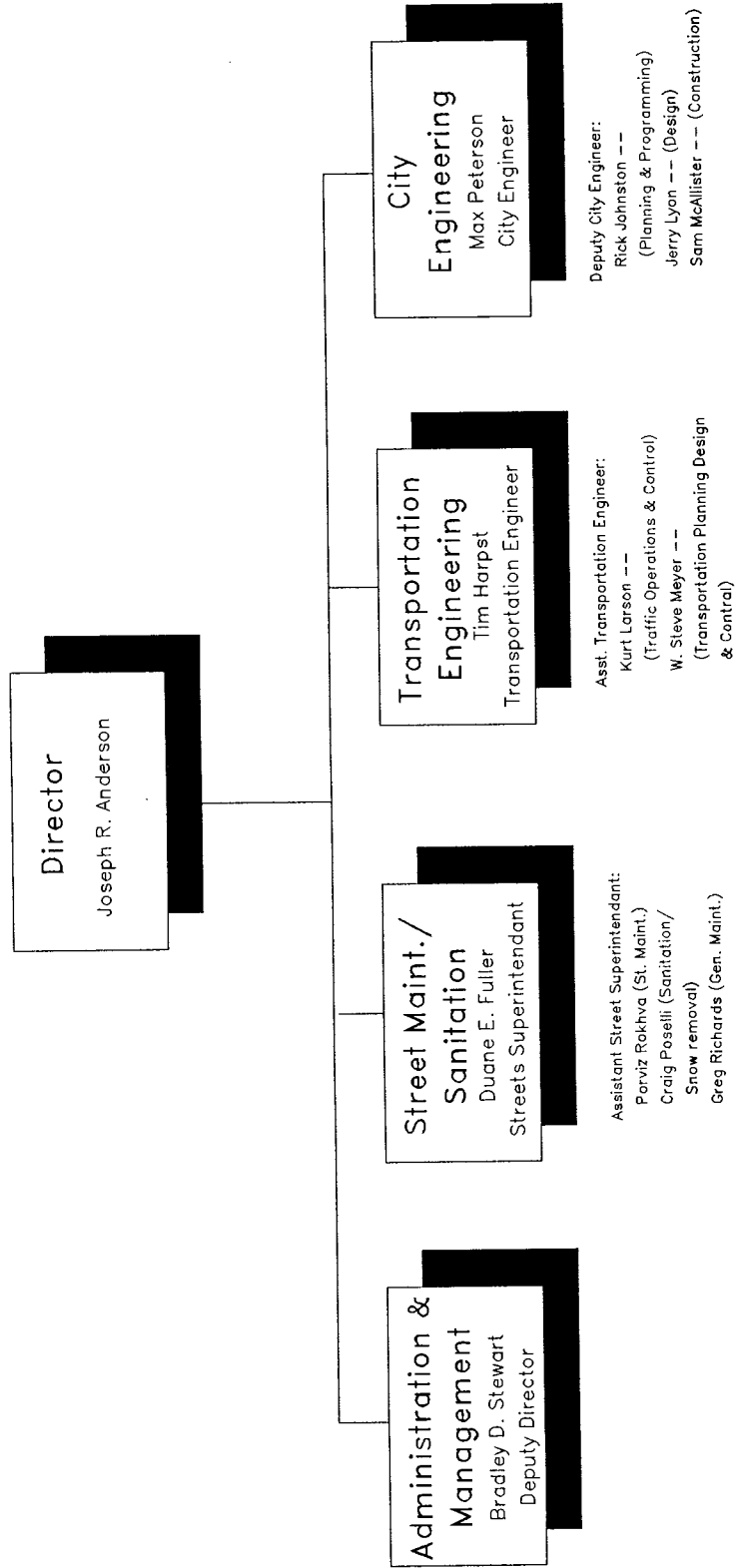
Funding for **Sewer Capital Improvements** decreased. However, a commitment to meet infrastructure needs will continue during FY 89-90. Significant projects include new trunk lines in the Northwest Quadrant (\$5,080,000) and trunk line replacements (\$2,275,000), completion of a four-year upgrade of the Water Reclamation Plant (\$4,170,000), lift station improvements (\$765,000), and sewer collection line replacements (\$2,420,000).



PUBLIC WORKS

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

**PUBLIC WORKS
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1989-90**

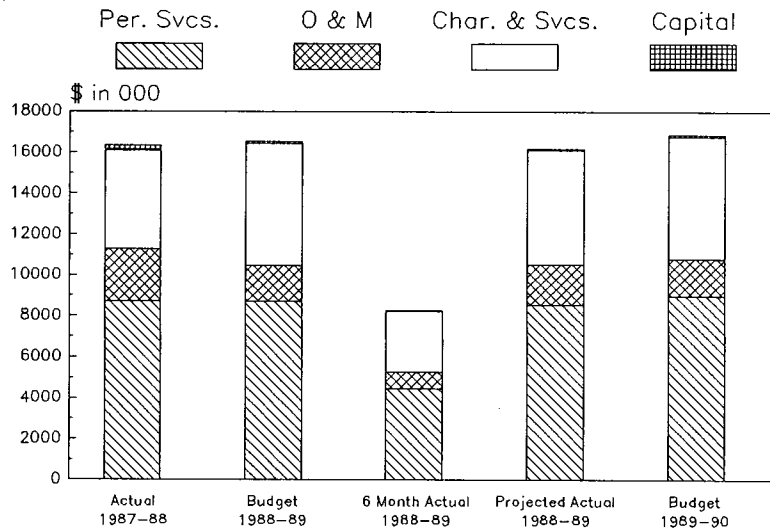


**ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1989-90**

PUBLIC WORKS

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$7,052,505	\$6,987,099	\$3,567,577	\$6,811,214	\$7,180,317
Benefits	1,636,629	1,721,402	886,241	1,715,836	1,801,510
Total Personal Services	8,689,134	8,708,501	4,453,818	8,527,050	8,981,827
Total Operating & Maintenance	2,593,549	1,758,853	820,336	2,008,743	1,817,562
Travel/Training	31,323	18,492	12,727	18,492	15,383
Utilities	1,727,991	1,063,350	421,514	1,079,696	1,129,301
Contractual Services	530,227	181,809	7,393	164,076	113,552
Interfund Charges:					
Data Processing	193,669	212,950	106,213	172,529	249,853
Fleet Maintenance	2,355,210	2,211,969	1,186,059	2,130,511	2,160,811
Risk Management	190,641	231,169	227,952	230,619	319,891
Gen.Fund Admin. Service Fee	97,833	162,255	47,500	162,255	128,824
Transfers					
Other Charges & Services	-320,218	1,875,620	959,683	1,622,913	1,875,432
Total Charges & Services	4,806,676	5,957,614	2,969,041	5,581,091	5,993,047
Fleet Vehicle Acquisitions			4		
Other Capital Outlay	266,329	104,873	12,908	64,344	71,819
Total Capital Outlay	266,329	104,873	12,912	64,344	71,819
TOTAL OPERATING BUDGET	16,355,688	16,529,841	8,256,107	16,181,228	16,864,255
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$16,355,688	\$16,529,841	\$8,256,107	\$16,181,228	\$16,864,255

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services increased \$292,693
 Operating and Maintenance decreased \$775,987
 Charges and Services increased \$1,186,361
 Capital Outlay decreased \$194,510

The PUBLIC WORKS DEPARTMENT is responsible for the planning, design, construction and maintenance of the City's infrastructure. The department also provides basic services such as refuse collection, street lighting, parking enforcement, and snow removal. The department has four divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Division Budgets:					
Office of Director	\$253,490	278,741	297,885	19,144	6.87%
Engineering	3,217,556	3,296,130	3,239,450	-56,680	-1.72%
Streets & Sanitation	9,074,129	9,702,276	9,995,340	293,064	3.02%
Transportation	3,810,513	3,252,694	3,331,580	78,886	2.43%
Total	\$16,355,688	16,529,841	16,864,255	334,414	2.02%
Funding Sources:					
General Fund:					
Engineering Fees	\$36,033	\$37,600	\$40,900	3,300	8.78%
Charges For Services	0	58,000	235,000		
Class 'C' Road	1,527,182	1,171,000	1,259,000	88,000	7.51%
Other	12,832,072	12,743,741	12,605,381	-138,360	-1.09%
Refuse Collection	1,960,401	2,519,500	2,723,974	204,474	8.12%
Total	\$16,355,688	\$16,529,841	\$16,864,255	334,414	2.02%
Authorized Positions	286.25	283.43	280.86	-2.57	-0.91%

PUBLIC WORKS OFFICE OF DIRECTOR

Description of Program

The **Office of Director** includes the director of Public Works, the Assistant Public Works director and secretary. The purpose of the program is to oversee departmental operations and interface with the Mayor.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
	-----	-----	-----	-----	-----
Expenditures:					
Office of Director	\$253,490	278,741	297,885	19,144	6.87%
Total	\$253,490	278,741	297,885	19,144	6.87%
	=====	=====	=====	=====	=====
Funding Sources:					
General Fund	\$253,490	278,741	297,885	19,144	6.87%
Total	\$253,490	278,741	297,885	19,144	6.87%
	=====	=====	=====	=====	=====
Authorized Positions	3.00	3.00	3.00	0.00	0.00%

Budget Highlights

The **Office of Director** budget increased due to higher risk management premiums for the entire department.

ENGINEERING DIVISION

Description of Programs

This division administers six programs whose purpose is to develop and enhance the City's infrastructure.

Many City streets, sidewalks and storm drains are funded and constructed by private developers. The **Development Review and Control** program monitors these projects to insure they are constructed to meet City safety and quality standards. This program works with other City regulatory programs to expedite development by coordinating services through the one-stop counter. This program also assigns all new City addresses.

The **Drainage Improvements** program plans, designs, and constructs needed storm drains and provides technical support for their maintenance. This program assists in preventing severe flooding.

The **Engineer Mapping and Records** program maintains and updates City maps, plats, survey monuments and engineering records to insure organized and legal City development. This program also responds to citizen requests for information.

The **Public Buildings and Other Facilities** program provides engineering and architectural support to projects for City government buildings, parks and the City/County landfill. This program has been instrumental in strengthening critical City owned facilities (e.g., fire stations) to resist seismic forces.

Many utility lines lie under City streets. The **Regulation of Work in Public Ways** program monitors the work of companies obtaining access to those lines to insure necessary street work is accomplished in a responsible manner, maintaining safety and preserving road quality with minimal disruption to traffic.

The **Street Improvements** program plans, designs and supervises the construction of new streets, reconstruction of deteriorated streets and replacement of defective sidewalks. This program also surveys pavement condition to establish priority of reconstruction, and development of cost effective street maintenance and reconstruction methods.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Develop. Review & Control	\$231,207	249,381	256,926	7,545	3.03%
Drainage Improvements	591,176	283,562	276,699	-6,863	-2.42%
Engineer Mapping & Records	365,796	729,838	751,368	21,530	2.95%
Public Bldgs. & Other Fac.	398,043	433,539	411,888	-21,651	-4.99%
Reg. of Work in Pub. Ways	252,014	275,435	282,472	7,037	2.55%
Street Improvements	1,379,320	1,324,375	1,260,097	-64,278	-4.85%
Total	\$3,217,556	3,296,130	3,239,450	-56,680	-1.72%
Funding Sources:					
General Fund:					
Engineering Fees	36,033	37,600	40,900	3,300	8.78%
Other	3,181,523	3,258,530	3,198,550	-59,980	-1.84%
Total	\$3,217,556	3,296,130	3,239,450	-56,680	-1.72%
Authorized Positions	79.31	76.36	71.00	-5.36	-7.02%

Budget Highlights

No significant changes were made to the **Development Review and Control** budget.

The **Drainage Improvements** budget decreased slightly because of a shift of data processing costs to the **Engineering Mapping and Records** program, and a reduction in fleet costs. Salary and benefit adjustments were offset by the elimination of overtime pay.

The **Engineer Mapping and Records** budget increased due to salary and benefit adjustments, and data processing costs which were centralized in this program for the whole division. Offsetting these increases are the elimination of a full time engineering technician position, \$19,800 for seasonal technicians, and the overtime budget.

The **Public Buildings and Other Facilities** program decreased due to the loss of an engineering technician position. Other decreases included the shift of data processing costs to the mapping and records program and a decrease in capital outlay.

No significant changes were made to the **Regulation of Work in Public Way** budget.

The **Street Improvements** budget decreased due to the elimination of overtime hours, one engineer technician position, and funding for seasonal engineering technicians. Funding for a contract surveyor who adjusted survey monuments was also eliminated.

STREETS AND SANITATION DIVISION

Description of Programs

This division administers eight programs whose purpose is to insure safe and clean streets and provide for residential refuse collection.

The **Business District Maintenance** program provides a clean, safe and attractive environment for the Sugarhouse and Central Business Districts. This program also provides support to civic activities such as parades and festivals.

The **Drainage Maintenance** program cleans and maintains storm drains and their components in order to keep all drain lines in good repair.

The **Refuse Collection** program provides weekly garbage collection and disposal for 46,000 homes. The Refuse Collection program also administers the annual Neighborhood Cleanup and the leaf bag project. The project provides leaf bags to the community and encourages residents to keep leaves off streets and out of City storm drains, thus saving City resources that would otherwise be devoted to this activity. The refuse collection program includes funding this year for a weed abatement program that cuts and sprays weeds on public property. The weekly garbage collection portion of this program operates as an enterprise fund.

The **Sidewalk, Curb and Gutter** program has two functions, one of which is to replace or build qualifying sidewalks, curbs, gutters and driveways for property owners who agree to pay for materials. The second function is to repair and maintain City-owned waterways, curbs, gutters, sidewalks and storm sewers.

The **Snow Removal** program mandates a bare pavement policy, with snow being removed from 1,800 lane miles within 24 hours of a storm. This program also provides 24 hour snow and ice control.

The **Street Cleaning** program sweeps the City's business district streets three times each week, major roads once a week, and other streets four times each year. This program also provides support to the neighborhood cleanup project and civic activities such as the Days of '47 Parade.

The **Street Maintenance** program properly maintains streets so as to avoid costly repairs. Patching, crack seal, chip/seal, slurry seal and overlay techniques are used to maintain City roads. The City-owned asphalt plant supports this program by producing quality asphalt 365 days a year. This program also responds to emergency hazards and complaints 24 hours each day, seven days a week.

The **Support Services** program provides direction and management to this division through customer services, building and maintenance, secretarial support and after hours emergency street operations which responds to emergency hazards and complaints 24 hours each day, seven days a week.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Business District Maint.	\$512,989	434,072	511,350	77,278	17.80%
Drainage Maintenance	1,071,093	757,209	695,847	-61,362	-8.10%
Refuse Collection	2,798,357	3,239,868	3,277,065	37,197	1.15%
Sidewalk, Curb & Gutter	532,823	527,433	756,717	229,284	43.47%
Snow Removal	580,210	533,900	488,970	-44,930	-8.42%
Street Cleaning	469,342	344,836	433,823	88,987	25.81%
Street Maintenance	2,960,225	3,151,286	3,109,079	-42,207	-1.34%
Support Services	149,090	713,672	722,489	8,817	1.24%
Total	\$9,074,129	9,702,276	9,995,340	293,064	3.02%
Funding Sources:					
General Fund:					
Charges For Services	\$0	\$58,000	\$235,000		
Class 'C' Road	1,527,182	1,171,000	1,259,000	88,000	7.51%
Other	5,586,546	5,953,776	5,777,366	-176,410	-2.96%
Refuse Collection	1,960,401	2,519,500	2,723,974	204,474	8.12%
Total	\$9,074,129	9,702,276	9,995,340	293,064	3.02%
Authorized Positions	144.29	147.52	152.29	4.77	3.23%

Budget Highlights

The **Business District Maintenance** budget increased due to a reallocation of staffing in the Streets department which added a general maintenance worker position. Other increases include fleet costs, and the addition of \$23,500 of capital outlay.

The **Drainage Maintenance** budget decreased slightly due to reductions in the cost of fleet and data processing services.

The **Refuse Collection** budget increased. There is \$47,000 funding for a weed abatement service to control weeds on city-owned property resulting in the addition of 2 FTE. Also, \$30,000 has been added to purchase bags for the leaf program. Prior budgets have not included funding for the bags which has required the Streets Division to cover the cost from other sources. The budget for weekly collection increased due to a \$100,000 increase in landfill fees and an increase in the fleet budget caused by underbudgeting those costs in FY 88-89.

The **Sidewalk, Curb, and Gutter** budget increased significantly due to the addition of a new concrete service that will replace residential sidewalks for home owners willing to pay for the cost of materials. This service will replace the 50-50 sidewalk replacement service currently offered, and should result in expanded sidewalk replacement at a lower cost to the home owners. This change requires five additional positions. This program will also perform concrete work for the street and drainage maintenance programs, and funding has been transferred from both programs to cover the costs. Finally, \$15,500 has been added to cover the cost of cathodic protection for the newly renovated Fourth South Viaduct.

The **Snow Removal** budget decreased because of a reduction in funding for hourly employees. However, the Streets Division anticipates that positions added to the concrete crew will help make up the deficit.

The **Street Cleaning** budget increased due to an increase in fleet maintenance charges. Offsetting the increase is a reallocation of 2.25 equipment operator positions.

The **Street Maintenance** budget decreased significantly due to lower fleet maintenance and capital outlay costs. Also, money budgeted for manhole raising was transferred to the Sidewalk, Curb and Gutter Program.

The **Support Services** budget did not change overall. However, individual components of the budget did change. Increases in waste disposal, worker's compensation, and salary adjustments were offset by a decrease in fleet charges.

TRANSPORTATION DIVISION

Description of Programs

This division administers three programs whose purpose is to enhance and control the flow of City traffic.

The **Traffic Control** program is responsible for regulating traffic movement. Functions in this program include gathering data through investigating traffic issues, using such data to plan and design an effective traffic system, and implementing that system with street markings, signs and traffic signals.

The **Parking Enforcement** program regulates the use of on-street parking through its parking enforcement officers. This program is also responsible for meter repair. (The City Treasurer's Office collects meter revenue with contract help from the Police Department, adjudicates parking tickets and collects fines.)

The **Street Lighting** program enhances night time pedestrian and driver safety. The City uses general fund money to provide standard lighting City-wide, while areas desiring enhanced lighting or decorative fixtures pay a special assessment tax.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Parking Enforcement	\$600,417	615,504	622,576	7,072	1.15%
Street Lighting	1,478,593	823,272	905,627	82,355	10.00%
Traffic Control	1,731,503	1,813,918	1,803,377	-10,541	-0.58%
Total	\$3,810,513	3,252,694	3,331,580	78,886	2.43%
Funding Sources:					
General Fund	\$3,810,513	\$3,252,694	\$3,331,580	78,886	2.43%
Total	\$3,810,513	3,252,694	3,331,580	78,886	2.43%
Authorized Positions	59.65	56.55	54.57	-1.98	-3.50%

Budget Highlights

No significant changes were made to the **Parking Enforcement** budget.

The **Street Lighting** budget increased because funding was restored that was cut in the FY 88-89 budget. This cut was to result in the reduction of mid-block lighting on major streets. However, Utah Power and Light Company accelerated a planned credit for conversion of street lights to sodium vapor in order to keep the street lights on for an additional year. Funding necessary to keep the lights on has been included in the budget.

The **Traffic Control** budget decreased due to the recommended elimination of a transportation maintenance worker position. Further reductions were made in the budget for sign materials and capital outlay.



NON-DEPARTMENTAL

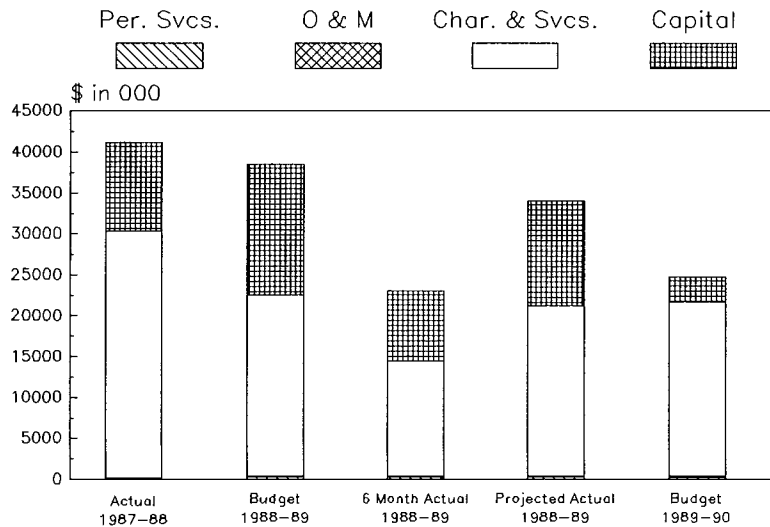
The purpose of Non-Departmental is to provide a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, contingency funds which are held in reserve for unforeseen expenditures which may occur, to track dispersal of monies to municipal affairs/community contributions to those Agencies which provide a service on behalf of Salt Lake City, but which are not a legal entity of the City, and to account for all special revenue type funds in the City.

ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1989-90

NON DEPARTMENTAL

	Actual 1987-88	Budget 1988-89	6 Month Actual 1988-89	Projected Actual 1988-89	Budget 1989-90
Salaries & Wages	\$37,128	\$300,000	\$309,151	\$299,452	\$205,929
Benefits	8,946				61,087
Total Personal Services	46,074	300,000	309,151	299,452	267,016
Total Operating & Maintenance	110,636	75,000	45,414	67,576	141,207
Travel/Training	7,725	7,130	14,169	10,435	
Utilities	324,915	275,076	102,213	275,025	270,690
Contractual Services	1,311,581	1,802,300	328,514	1,298,884	332,797
Interfund Charges:					
Data Processing					
Fleet Maintenance					
Risk Management					
Gen.Fund Admin. Service Fee	5,452	4,125		4,125	13,589
Transfers	6,492,544		188,738	4,528	63,532
Other Charges & Services	22,063,965	20,108,536	13,455,449	19,229,512	20,623,782
Total Charges & Services	30,206,182	22,197,167	14,089,083	20,822,509	21,304,390
Fleet Vehicle Acquisitions	1,552,996				
Other Capital Outlay	9,296,455	15,968,004	8,533,457	12,860,187	3,018,325
Total Capital Outlay	10,849,451	15,968,004	8,533,457	12,860,187	3,018,325
TOTAL OPERATING BUDGET	41,212,343	38,540,171	22,977,105	34,049,724	24,730,938
CAPITAL IMPROVEMENTS BUDGET					
TOTAL BUDGET	\$41,212,343	\$38,540,171	\$22,977,105	\$34,049,724	\$24,730,938

Total Departmental Expenditures



As indicated above, during the two year span of FY 87-88 to FY 89-90:

Personal Services increased \$220,942
 Operating and Maintenance increased \$30,571
 Charges and Services decreased \$8,901,792
 Capital Outlay decreased \$7,831,126

The purpose of **NON-DEPARTMENTAL** is to provide a financial reporting and budgeting section to account for all general fund monies transferred to other funds; to account for grants and other special revenue funds; to account for contingency funds which are held in reserve for unforeseen expenditures; and to monitor dispersal of monies to municipal affairs and civic organizations, such as those agencies which provide a service on behalf of Salt Lake City but which are not legal entities of the City. Non-departmental has four divisions.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90
Division Budgets:				
Civic Support	256,292	638,000	819,757	181,757
Municipal Contributions	406,876	418,300	446,525	28,225
Governmental Transactions	35,396,465	30,914,186	19,798,765	-11,115,421
Special Rev. Fd. Accounting	5,152,710	6,569,685	3,665,891	-2,903,794
Total	\$41,212,343	\$38,540,171	\$24,730,938	-13,809,233
Funding Sources:				
General Fund	\$11,441,610	\$10,612,316	\$11,726,494	1,114,178
CDBG - Operating	2,824,752	4,092,956	2,539,850	-1,553,106
Debt Service Fund	4,595,100	4,043,088	3,097,169	-945,919
Municiple Bldg. Auth.	20,022,923	17,315,082	6,241,384	-11,073,698
Street Lighting Fund	463,498	438,127	434,162	-3,965
Grants Operating Fund	1,683,740	1,841,102	63,772	-1,777,330
Weed/Demolition Fund	44,115	30,000	35,000	5,000
E-911 Dispatch Fund	0	0	448,000	448,000
CBID	136,605	167,500	145,107	-22,393
Total	\$41,212,343	\$38,540,171	\$24,730,938	-13,809,233

CIVIC SUPPORT DIVISION

Description of Program

The **Civic Support** program includes funding for organizations or events which engender civic pride and/or enhance business or international interests. Areas receiving assistance include the Salt Lake and Sugarhouse Chambers of Commerce, the fine arts facilities, the Sister City Program and the Salt Lake City Arts Council. Support is also given to the trolley bus system and miscellaneous other civic opportunities of a smaller nature.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90
	-----	-----	-----	-----
Expenditures:				
Civic Support	256,292	638,000	819,757	181,757
Total	\$256,292	\$638,000	\$819,757	181,757
	=====	=====	=====	=====
Funding Sources:				
General Fund	\$256,292	\$638,000	\$819,757	181,757
Total	\$256,292	\$638,000	\$819,757	181,757
	=====	=====	=====	=====

Budget Highlights

The **Civic Support** budget increased primarily in three areas. First, the general fund's contribution to the Arts Council increased by \$25,000 to offset the loss of a grant. Second, dues for the Salt Lake City Chamber of Commerce increased by \$10,000. Third, the contribution to the Utah Economic Development Corporation (UEDC) increased by \$104,000. The UEDC has replaced the City's in-house economic development program which was discontinued in FY 87-88. The UEDC has multi-jurisdictional support.

Funding for a new transitional housing program of \$36,757 was added, and will be administered by the Housing Authority. The general fund will pay for this new program by collecting payment-in-lieu-of-taxes from the Housing Authority.

MUNICIPAL AFFAIRS DIVISION

Description of Program

The **Municipal Affairs** program includes funding contributed to organizations which provide a service on behalf of Salt Lake City, but which are not legal entities of the City. Organizations receiving funding include the Salt Lake Legal Defenders Association, the Utah and National Leagues of Cities and Towns, the Salt Lake Council of Governments, and the Sugarhouse Park Authority.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90
	-----	-----	-----	-----
Expenditures:				
Municipal Affairs	406,876	418,300	446,525	28,225
	-----	-----	-----	-----
Total	\$406,876	\$418,300	\$446,525	28,225
	=====	=====	=====	=====
Funding Sources:				
General Fund	\$406,876	\$418,300	\$446,525	28,225
	-----	-----	-----	-----
Total	\$406,876	\$418,300	\$446,525	28,225
	=====	=====	=====	=====

Budget Highlights

The **Municipal Affairs** budget increased by 6.7%. The contract with Salt Lake Legal Defenders increased by \$14,425 to cover cost increases similar to those experienced by other City departments. The dues paid to the Utah League of Cities and Towns was increased by \$10,000; this is the first increase in five years. Similarly, dues increased for the National League of Cities and Towns. The Sugarhouse Park Authority increased slightly and the Salt Lake Council of Governments decreased slightly.

GOVERNMENTAL TRANSACTIONS DIVISION

Description of Programs

This division has four programs. The **Contingencies** program is used to hold reserve funds appropriated for unforeseen expenditures from the general fund only.

The **Interfund Transfer** program is used to account for funding provided by the general fund and transferred or contributed to another fund of the City, and to account for the City's interest expense for tax anticipation notes and the general fund's contribution to the Municipal Building Authority.

The **Debt Financing** program is used to account for the debt service for special assessment districts, and the Canterbury Apartments.

The **Municipal Building Authority** program includes the general fund's share of the Municipal Building Authority's bonded debt. The Municipal Building Authority is a financing mechanism for the Public Safety Building, mechanized garbage equipment, street lights, the City's telephone system, and two new golf courses.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90
	-----	-----	-----	-----
Expenditures:				
Contingencies	0	527,900	240,431	-287,469
Transfers	10,778,442	9,028,116	10,219,781	1,191,665
Debt Financing	4,595,100	4,043,088	3,097,169	-945,919
Municiple Bld. Auth. Bond	20,022,923	17,315,082	6,241,384	-11,073,698
	-----	-----	-----	-----
Total	\$35,396,465	\$30,914,186	\$19,798,765	-11,115,421
	=====	=====	=====	=====
Funding Sources:				
General Fund	10,778,442	9,556,016	10,460,212	904,196
Debt Service Fund	4,595,100	4,043,088	3,097,169	-945,919
Municiple Bldg. Auth.	20,022,923	17,315,082	6,241,384	-11,073,698
	-----	-----	-----	-----
Total	\$35,396,465	\$30,914,186	\$19,798,765	-11,115,421
	=====	=====	=====	=====

Budget Highlights

The **Contingencies** budget decreased significantly. However, \$300,000 of the FY 88-89 contingency budget was designated for employee bonuses. Additionally, \$22,000 of the FY 88-89 budget was transferred to the Department of Community and Economic Development. When considering these two items, the recommended contingency is approximately the same as the FY 88-89 budget.

The **Interfund Transfer** budget increased significantly due to increases in the transfers to the Capital Improvement, Fleet Replacement, and Refuse funds. The Capital Improvement and Fleet Replacement funds both used one time money in FY 88-89 that is not available for FY 89-90. The increases were necessary to maintain the current funding levels. The increase in the Refuse Fund is an increase in the General Fund subsidy necessary to cover the increased costs of the Refuse Fund Budget. In addition to this, interest expense increased.

The **Debt Financing** budget decreased due to the retirement of some bond issues.

The **Municipal Building Authority** budget decreased significantly because the fund is moving into a debt servicing phase. The FY 88-89 budget included money for acquisition and remodeling of the public safety building and for golf course construction. This budget includes funding for only part of the golf course construction and for debt service.

SPECIAL REVENUE FUND ACCOUNTING DIVISION

Description of Programs

This division has four programs. The **CDBG Operating Fund Accounting** program accounts for the Community Development Block Grant that is used to fund program operating costs of City departments and other entities relating to community development activities. Examples include the Office of Community Affairs, various functions within the Department of Community and Economic Development, housing rehabilitation, and housing for the homeless.

The **Grants Operating Fund Accounting** program is used to account for miscellaneous federal, state, and county grants. Examples include Urban Development Action Grants, state grants for the homeless, and the emergency management service grant.

The **Other Special Revenue Fund Accounting** program is used to account for special funds that have their own funding source. For example, the E-911 Dispatch Center Fund receives funding from a surcharge on individual telephone bills to pay for dispatching 911 emergency calls. Other examples include the Demolition fund, the Weed Abatement fund, and the Central Business Improvement District fund.

The **Street Lighting Fund Accounting** program accounts for the City's numerous street lighting districts.

	Actual 1987-88	Budget 1988-89	Budget 1989-90	Change From 1988-89 to 1989-90
	-----	-----	-----	-----
Expenditures:				
CDBG Op. Fund Accounting	2,824,752	4,092,956	2,539,850	-1,553,106
Grants Op. Fund Accounting	1,683,740	1,841,102	63,772	-1,777,330
Other Sp. Rev. Fd. Accounting	180,720	197,500	628,107	430,607
Street Light. Fd. Accounting	463,498	438,127	434,162	-3,965
	-----	-----	-----	-----
Total	\$5,152,710	\$6,569,685	\$3,665,891	-2,903,794
	=====	=====	=====	=====
Funding Sources:				
CDBG - Operating Fund	2,824,752	4,092,956	2,539,850	-1,553,106
Street Lighting Fund	463,498	438,127	434,162	-3,965
Grants Operating Fund	1,683,740	1,841,102	63,772	-1,777,330
Weed/Demolition Fund	44,115	30,000	35,000	5,000
E-911 Dispatch Fund			448,000	448,000
CBID	136,605	167,500	145,107	-22,393
	-----	-----	-----	-----
Total	\$5,152,710	\$6,569,685	\$3,665,891	-2,903,794
	=====	=====	=====	=====

Budget Highlights

The **CDBG Operating Fund Accounting** budget appears to decrease because only new grants are appropriated. However, in the September 1989 budget opening, surplus funds from prior years will be reappropriated, thus increasing the FY 89-90 budget to approximately the same level as the FY 88-89 budget.

The **Grants Operating Fund Accounting** budget includes only new grants and will be amended in September 1989 to include surplus fund from prior years. However, the budgeted amount may vary significantly from year to year depending on the grant money available.

The **Other Special Revenue Fund Accounting** budget reflects an increase due to the addition of the E-911 Dispatch Center. E-911 dispatch has been operated by the County and is funded by a surcharge to telephone bills within the City. The Central Business Improvement District (CBID) budget decreased by \$22,393.

The **Street Lighting Fund Accounting** budget experienced no significant change.



STAFFING DOCUMENT

The staffing document establishes the legal authorized level of staffing for Salt Lake City.

It is presented in such a manner as to show full time authorized positions and full time equivalents, (part-time, seasonal, and contractual positions).

It is prepared showing three years of comparative information.

AIRPORT

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90

OFFICE OF THE DIRECTOR			

Director - Airports	1.00	1.00	1.00
Airport Noise/Envir. Spec.	320		1.00
Airport Noise/Envir. Spec.	319	1.00	
Public Relations Officer	314	1.00	1.00
Noise Compliance Officer	313	1.00	1.00
Administrative Secretary II	312	1.00	
Administrative Secretary	305		1.00
Noise Abatement Officer	220	1.00	
PT-Tour Coordinator	0.48	0.38	0.51

Office of Director	5.48	5.38	5.51

FINANCE AND ADMINISTRATION			

Deputy Director - Fin. Admin.	004	1.00	1.00
Chief Accountant	322	1.00	1.00
Human Resources Serv. Mgr.	320		1.00
Airport Const. Scheduler	319	1.00	
Assistant Chief Accountant	318		1.00
Airport Property Mgr.	317	1.00	
Human Resources Serv. Mgr.	317	1.00	1.00
Airport Project Coord. III	315	1.00	
Admin. Office Coordinator	314	1.00	1.00
Airport Financial Const. Coord.	314	1.00	
Airport Empl. Relations Off.	314	1.00	1.00
Training Service Officer	314	1.00	
Assistant Chief Accountant	314	1.00	1.00
Accountant I	312		1.00
Property Services Officer	312	1.00	1.00
Airport Chief Storekeeper	311	1.00	1.00
Airport Project Coord. III	309		1.00
Employee Services Officer	305	1.00	
Senior Secretary	302	1.00	
Accounting Clerk III	219		1.00
Accountant	218	3.00	3.00
Property Services Officer	218	3.00	2.00
Purchasing Serv. Officer	217	1.00	1.00
Accounting Clerk II	216		1.00

Adopted 1987-88
Adopted 1988-89
Adopted 1989-90

FINANCE AND ADMINISTRATION

(CONT.)

Secretary II	216	2.00	2.00	2.00
Secretary	214	1.00	1.00	1.00
Airport Storekeeper II	114	1.00	1.00	1.00
Storekeeper II	111	1.00	2.00	2.00
Storekeeper I	109	1.00	0.16	0.50
PT-Storekeeper		0.44		

Finance and Administration

Division Total

23.44	23.16	23.50
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ENGINEERING AND MAINTENANCE

Deputy Director - Eng. & Maint. 004	1.00	1.00	1.00	1.00
Airport Engineer	326	2.00	2.00	1.00
Facilities Maint. Superint.	322	1.00	1.00	1.00
Architectural Engineer	322	1.00	1.00	1.00
Airfield Superintendent	322	1.00	1.00	1.00
Airport Electrical Superint.	321	1.00	1.00	1.00
Airport Architect	320	1.00	1.00	4.00
Engineer IV	320	3.00	3.00	5.00
Engineering Associates	317	3.00	3.00	5.00
Facility Maintenance Supr.	315	1.00	1.00	3.00
Airport Facilities Maint. Man.	315	1.00	1.00	1.00
Field Supervisor	308-315	5.00	5.00	3.00
Bldg. Mgmt. Systems Specialist	314	2.00	2.00	1.00
Airport Auto. Shop Supervisor	314	1.00	1.00	1.00
Airport Facilities Maint Insp.	312	1.00	1.00	1.00
Airfield Maintenance Supervisor	310	6.00	6.00	6.00
Administrative Secretary I	310	1.00	1.00	1.00
Sr. Bldg. Equip. Operator	309	4.00	4.00	4.00
Airport Project Coord. II	309	1.00	1.00	1.00
Senior Secretary	302	1.00	1.00	1.00
Senior Engineering Tech.	224	11.00	12.00	15.00
Engineering Technician	220	3.00	3.00	1.00
Engineering Records Tech. II	219			
Engineering Records Technician	217	1.00	1.00	1.00
Secretary II	216	4.00	4.00	4.00
Engineering Tech. Trainee	215	1.00	1.00	1.00
Clerk IV	214	1.00	1.00	1.00
Secretary	214	3.00	3.00	3.00
Airport Maintenance Electrician	125	4.00	4.00	4.00
Senior Fleet Mechanic	122			
Sr. Airport Automotive Mech.	122	3.00	3.00	4.00
Airport Emerg. Equip. Mech.	122	1.00	1.00	1.00
General Maintenance Worker V	122	5.00	5.00	18.00
Airport Facilities Maint. Super	121	3.00	3.00	3.00
General Maintenance Worker IV	119	5.00	5.00	11.00
General Maintenance Worker III	118	3.00	3.00	4.00
Airport Automotive Mechanic	118	4.00	4.00	4.00
Airport Facilities Maint. Wkr.	118	13.00	13.00	

AIRPORT

Adopted	Adopted	Adopted	
1987-88	1988-89	1989-90	
1.00	1.00	1.00	Airport Facilities Maint. Tech. 117
6.00	7.00	6.00	Building Equip. Operator 117
9.00	9.00	9.00	Airfield Maintenance Worker II 116
2.00	3.00	2.00	General Maintenance Worker III 115
1.00		1.00	Building Equip. Operator 114
8.00		8.00	General Maintenance Worker II 114
29.00	29.00	29.00	Airfield Maintenance Worker I 114
3.00	3.00	3.00	Airport Auto. Serv. Worker 113
			General Maintenance Worker I 111
			Storekeeper II 111
			Custodian II 107
2.00	2.00	2.00	PT-Custodian I
1.13	1.00	1.13	PT-Engineering Technician III
1.11	0.95	1.11	PT-Secretary
0.72		0.72	Engineering and Maintenance Division Total
146.53	148.95	152.96	OPERATIONS
1.00	1.00	1.00	Deputy Director - Operations 004
5.00	5.00	5.00	Operations Manager 319
5.00	5.00	5.00	Operations Manager 318
			Airport Communications Manager 317
			Airport Telecomm. Technician 313
5.00	1.00	2.00	Airport Operations Supv. 313
1.00	5.00	8.00	Airport Communications Supv. 311
			Administrative Secretary I 310
1.00	1.00	1.00	Senior Secretary 302
			Telecommunications Specialist 225
			Senior Communications Coord. 220
			Office Technician I 216
			Airport Operations Technician 216
1.00	1.00	1.00	Communications Coordinator 216
8.00	10.00	8.00	Secretary 214
1.00		1.00	Secretary I 213
25.00	25.00	25.00	Airport Operations Officer 117
1.70		1.70	PT-Paging Operator
51.00	51.00	51.00	Operations Division Total
226.45	228.49	238.67	AIRPORT AUTHORITY TOTAL

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
OFFICE OF CITY ATTORNEY			

City Attorney	0.70	0.70	0.70
Administrative Secretary II	312	1.00	1.00
Senior Legal Secretary	304	1.00	1.00

Office of City Attorney	1.70	1.70	1.70
Division Total	1.70	1.70	1.70

LEGAL SUPPORT			

General Fund			

004	1.00	1.00	1.00
Deputy City Attorney			
005	1.00	1.00	1.00
City Prosecutor			
326	3.65	3.65	5.00
Senior City Attorney			
323	1.00	3.00	3.00
Asst. City Attorney III			
320	2.00	3.00	3.00
Asst. City Prosecutor II			
318	1.00	1.00	1.00
Asst. City Prosecutor I			
307	1.00		3.00
Legal Secretary			
302	1.00	2.70	
Senior Secretary			
302	1.70		
Legal Secretary			
216		1.00	1.00
Secretary II			
215		1.00	1.00
Clerk III			
214	1.00		
Subpoena Server			
214	1.00		
Secretary			
214	1.00	1.00	1.00
Clerk II			
213		1.00	
Clerk III			
211	1.00		
Clerk IV			
PT-Clerk IV	1.00		
PT-Clerk II	0.48	2.00	2.00

Sub-Total General Fund	16.83	17.35	19.00

Government Immunity Fund			

City Attorney	0.30	0.30	0.30
Senior City Attorney	326	1.35	
Legal Secretary	302	0.30	

Sub-Total Government Immunity	1.95	1.95	0.30

Legal Support Division	18.78	19.30	19.30
Total	18.78	19.30	19.30

CITY ATTORNEY TOTAL	20.48	21.00	21.00

ATTORNEY

COMMUNITY AND ECONOMIC DEVELOPMENT

Adopted	Adopted	Adopted	
1987-88	1988-89	1989-90	
1.00	1.00	1.00	Director - Development Services 003
1.00	1.00	1.00	Administrative Secretary II 312
1.00	1.00	1.00	Office Coordinator 309
1.00	1.00	1.00	Administrative Secretary 305
-----	-----	-----	Office of Director
3.00	3.00	3.00	Division Total
-----	-----	-----	CONTRACT/COMMISSION/BD. SUPPORT
1.00	1.00	1.00	Arts Council Executive Director 320
1.00	1.00	1.00	Arts Council Assistant Director 316
1.00	1.00	1.00	Economic Development Assistant 314
1.00	1.00	1.00	Arts Council Program Coord. 312
2.00	2.00	2.00	Senior Secretary 302
2.00	2.00	2.00	Senior Secretary 219
-----	-----	-----	Contract/Commission/Bd. Support
6.00	6.00	6.00	Division Total
-----	-----	-----	BUILDING AND HOUSING SERVICES
1.00	1.00	1.00	Bldg. & Hous. Mgr. Bldg. Officer 005
1.00	1.00	1.00	Asst. Mgr. Bldg. & Housing 324
1.00	1.00	1.00	Construction Official 322
1.00	1.00	1.00	Zoning Official 319
1.00	1.00	1.00	Housing Official 319
1.00	1.00	1.00	City Planner III 319
1.00	1.00	1.00	Construction Supv. 316
1.00	1.00	1.00	Housing & Zoning Supv. 316
2.00	2.00	2.00	Plan Examiner 315
1.00	1.00	1.00	Legal Investigator 313
1.00	1.00	1.00	Senior Secretary 302
1.00	1.00	1.00	Enforcement Officer 219
1.00	1.00	1.00	Senior Secretary 219
1.00	1.00	1.00	Secretary II 216
1.00	1.00	1.00	Secretary I 213
4.00	4.00	4.00	Zoning Clerk 212
3.00	3.00	3.00	Building Inspector III 125

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
COUNCIL PERSON	7.00	7.00	7.00
Exec. Dir. City Council Office	1.00	1.00	1.00
003			
Deputy Exec. Dir./Budg. Anal.	1.00	1.00	1.00
325			
Community Relations Coord.	1.00	1.00	1.00
324			
Budget Analyst	1.00	1.00	1.00
324			
Internal Auditor	1.00	1.00	1.00
324			
Budget Analyst	1.00	1.00	1.00
320			
Land Use Analyst	1.00	1.00	1.00
320			
Community Relations Coord.	1.00	1.00	1.00
317			
Council Admin. Asst.	1.00	1.00	1.00
309			
Administrative Secretary	1.00	1.00	1.00
305			
Council Staff Assistant	1.00	1.00	1.00
216			
PT-Council Staff Assistant	0.75	0.75	0.75
PT-Intern	0.13	0.18	0.13
CITY COUNCIL TOTAL	12.88	12.93	13.13

COUNCIL

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
OFFICE OF DIRECTOR			
Finance Director	1.00	1.00	1.00
Administrative Secretary II	1.00	1.00	1.00
Administrative Secretary	1.00		
Senior Secretary	1.00		

Finance Admin. Division Total	4.00	2.00	2.00
ACCOUNTING			

Financial Manager	1.00	1.00	1.00
Accounting Supervisor	1.00		
P/R & Spec. Project Coord.	1.00		1.00
Budget Accountant II	1.00		1.00
Budget Accountant II	1.00	1.00	
Gen. Ledger Accountant II	2.00	2.00	
P/R & Spec. Project Coord.	1.00	1.00	
Contract Accountant		1.00	1.00
Office Technician II	1.00	1.00	1.00
Accounts Payable Accountant I	1.00	1.00	1.00
Senior Secretary	0.50	0.50	
Contracts Accountant I	1.00	1.00	1.00
Accountant I			1.00
Accountant III			1.00
Accountant I	1.00	1.00	1.00
Accounting Clerk II	1.00	1.00	1.00
Accounts Payable Clerk	1.00		
Payables Acct.	1.00		1.00
Records Clerk I	1.00		
PT-Cont. Gen Ledger			0.50
PT-Records Clerk I		0.65	0.65

Accounting Division Total	11.00	11.15	12.15

FINANCE

FINANCE

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
INTERNAL AUDITING			

Auditing & Reporting Manager	1.00	1.00	1.00
006	1.00	1.00	1.00
Senior Auditor	1.00	1.00	1.00
319	1.00	1.00	1.00
Internal Auditor	2.00	2.00	2.00
319	2.00	2.00	2.00
Internal Auditor	2.00	2.00	2.00
318	2.00	2.00	2.00
Senior Secretary	0.50	0.50	0.50
219	0.50	0.50	0.50
PT-Gen. Ledger Accountant I	0.50	0.50	0.50
-----	-----	-----	-----
Total	4.50	5.00	4.00
CASH MANAGEMENT			

City Treasurer	1.00	1.00	1.00
006	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00
321	1.00	1.00	1.00
Cash Operation/Revenue Spec.	1.00	1.00	1.00
319	1.00	1.00	1.00
License Supervisor	1.00	1.00	1.00
318	1.00	1.00	1.00
Parking Administrator	1.00	1.00	1.00
315	1.00	1.00	1.00
Special Assess. Coordinator	1.00	1.00	1.00
313	1.00	1.00	1.00
Administrative Secretary I	1.00	1.00	1.00
312	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
311	1.00	1.00	1.00
Administrative Secretary I	1.00	1.00	1.00
310	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00
302	1.00	1.00	1.00
Asst. Parking Admin.	1.00	1.00	1.00
219	1.00	1.00	1.00
Enforcement Officer	2.00	2.00	2.00
219	2.00	2.00	2.00
Head Cashier	1.00	1.00	1.00
218	1.00	1.00	1.00
Parking Clerk	3.00	3.00	4.00
216	3.00	3.00	4.00
Finance Cashier II	2.00	2.00	2.00
216	2.00	2.00	2.00
License Clerk	2.00	2.00	2.00
216	2.00	2.00	2.00
Finance Cashier	6.00	2.00	2.00
214	6.00	2.00	2.00
Special Assessments Clerk	1.00	1.00	1.00
214	1.00	1.00	1.00
Clerk II	1.00	1.00	1.00
213	1.00	1.00	1.00
Clerk III	1.00	1.00	1.00
211	1.00	1.00	1.00
PT-Parking Clerk	0.31	0.50	1.00
PT-Hearing Officer	0.93	1.00	1.00
PT-Parking Meter Collector	2.43	2.43	2.93
-----	-----	-----	-----
Cash Management Division	24.67	21.93	17.93
PURCHASING			

Chief Procurement Officer	1.00	1.00	1.00
325	1.00	1.00	1.00
Real Property Manager	1.00	1.00	1.00
320	1.00	1.00	1.00
Procurement Control Officer	1.00	1.00	1.00
319	1.00	1.00	1.00
Contract Specialist	1.00	1.00	1.00
317	1.00	1.00	1.00
Senior Buyer	1.00	1.00	1.00
314	1.00	1.00	1.00

FINANCE

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
PURCHASING			

(CONT.)			
314	1.00	1.00	2.00
Real Property Agent			
Buyer II			
312	2.00	2.00	1.00
Real Property Agent			
311	1.00	1.00	1.00
Contracts Specialist Asst.			
310	2.00	2.00	1.00
Contracts Specialist Asst.			
310	1.00	1.00	1.00
Administrative Secretary I			
Buyer I			
306	2.00	2.00	2.00
Senior Secretary			
302	1.00	1.00	1.00
Senior Secretary			
219	1.00	1.00	1.00
Property Control Agent			
219	1.00	1.00	1.00
Senior Purchasing Clerk			
217	1.00	1.00	1.00
Senior Purchasing Clerk			
215	2.00	2.00	2.00
Purchasing Clerk			
216	1.00	1.00	1.00
Secretary II			
215	1.00	1.00	1.00
Property Control Clerk			
214	1.00	1.00	1.00
Secretary			
214	1.00	1.00	1.00
Purchasing Clerk			
213	1.00	1.00	1.00
Clerk II			
211	2.00	2.00	0.50
Clerk III			
PT-Property Control Clerk			

Purchasing Division Total			
	18.00	19.00	19.50

POLICY AND BUDGET			

006	1.00	1.00	1.00
Policy and Budget Director			
323	1.00	1.00	1.00
Budget Manager			
320	1.00	1.00	1.00
Budget Supervisor			
319	1.00	1.00	1.00
Revenue Planner			
319	1.00	1.00	1.00
Policy Planner			
319	2.00	2.00	2.00
Sr. Budget Analyst			
316	1.00	1.00	2.00
Budget Analyst III			
316	2.00	2.00	2.00
Budget Analyst			
314	1.00	1.00	1.00
Budget Analyst II			
309	3.00	3.00	1.00
Executive Office Assistant II			

Policy and Budget Div. Total			
	3.00	3.00	9.00

FINANCE DEPARTMENT TOTAL			
	65.17	62.08	64.58

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
OFFICE OF FIRE CHIEF			
Fire Chief	002	1.00	1.00
Battalion Chief	323	0.50	0.50
Admin. Service Officer	318	1.00	1.00
Admin. Service Officer	317	1.00	1.00
Accountant II	314	1.00	1.00
Administrative Secretary II	312	1.00	1.00
Administrative Secretary	305	1.00	1.00
Supplies/Inventory Tech.	216	1.00	1.00
Budget/Payroll data Clerk	216	1.00	1.00
Fire Dept. Payroll Clerk	214	1.00	1.00
Store Keeper II	111	1.00	1.00
Custodian I	104	1.00	1.00
PT-Accountant II	1.00	1.00	1.00
PT-Fire Secretary	1.00	1.00	0.58
Division Total			
	7.50	7.50	6.83
SERVICES BUREAU			
Deputy Fire Chief	004	1.00	1.00
Deputy Fire Marshal	320	1.00	1.00
Fire Fighter	415	2.00	4.00
Fire Prevention Specialist	410	3.00	3.00
Battalion Chief	323	2.00	2.00
Captain - Fire	320	2.00	2.00
Senior Technician	320	1.00	1.00
Deputy Fire Marshal	320	1.00	1.00
Lieutenant - Fire	318	1.00	1.00
Fire Code Enforcement Supv.	318	1.00	1.00
Fire Investigator	318	1.00	1.00
Administrative Secretary I	310	1.00	1.00
Senior Secretary	302	1.00	1.00
Secretary II	216	1.00	1.00
Fire Secretary	214	1.00	1.00
PT-Data Entry Clerk	1.00	1.00	1.00
Services Bureau Division			
Total	18.00	19.00	19.00

FIRE

FIRE

Adopted 1987-88
 Adopted 1988-89
 Adopted 1989-90

OPERATIONS BUREAU			

Central Fire Dispatch Fund			

Sub-Total Central Fire Dispatch Fund			

Battalion Chief	323	0.50	1.00
Lieutenant - Fire	318	1.00	1.00
Chief Dispatcher - Fire	316	1.00	1.00
Sr. Dispatcher - Fire	311	3.00	3.00
Dispatcher	218	14.00	14.00

Sub-Total E-911 Fund			

Senior Technician	320	0.33	1.00
Information Sys. Supv.	313	1.00	1.00
Dispatcher II	218	7.00	7.00
Dispatcher I	215	2.00	2.00

General Fund			

Chief Deputy	004	1.00	1.00
Fire Fighter	415	244.00	230.00
Battalion Chief	323	7.00	7.00
Captain - Fire	320	42.00	42.00
Senior Technician	320	1.00	1.00
Communications Technician	318	3.00	3.00
Lieutenant - Fire	318	16.00	16.00
Chief Dispatcher	316	1.00	1.00
Information Systems Supv.	313	3.00	3.00
Senior Dispatcher	311	3.00	3.00
Office Technician II	219	1.00	1.00
Dispatcher II	218	31.00	31.00
Dispatcher I	215	14.00	14.00
Fire Secretary	214	1.00	1.00
Secretary I	213	1.00	1.00
PT-Fire Secretary		1.00	1.00

Sub-Total General Fund			

Operations Bureau Division Total			

FIRE DEPARTMENT TOTAL			

HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE SERVICES

Adopted 1987-88 Adopted 1988-89 Adopted 1989-90

OFFICE OF DIRECTOR			
003	Administrative Serv. Director	1.00	1.00
004	Director-Hum. Res. & Adm. Serv.		0.90
323	Admin. Operations Officer		1.00
322	Support Services Manager	1.00	
318	Administrative Assistant	1.00	
312	Administrative Secretary II	1.00	1.00
305	Administrative Secretary	1.00	

Office of Director		3.00	3.00
Division Total			
CITY RECORDER			

325	City Recorder	1.00	1.00
316	Chief Deputy Recorder	1.00	1.00
314	Records Analyst	1.00	1.00
220	Recorder Technician	2.00	1.00
216	Secretary II		1.00
215	Clerk III		1.00
214	Recorder Clerk	2.00	
211	Clerk III		1.00

City Recorder Division		7.00	6.00
Total			
ANIMAL CONTROL			

322	Animal Control Manager	1.00	1.00
311	Animal Control Human Ed. Off.	1.00	1.00
310	Animal Control Supervisor	1.00	
217	Shelter Office Supervisor	1.00	1.00
211	Clerk III		1.00
210	Clerk Typist II	1.00	1.00
213	Clerk II		1.00
209	Clerk II	1.00	1.00
121	Sr. Animal Control Officer	1.00	1.00
115	Sr. Animal Control Officer	1.00	1.00
113	Animal Control Officer	6.00	7.00
113	Animal Shelter Kennel Off.		1.00
111	Animal Licensing Inspector	1.00	1.00

HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE SERVICES

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
ANIMAL CONTROL			
(CONT.)			
Animal Shelter Kennel Off.	1.00	1.00	
PT-Animal Control Off. - Train.	0.92		
PT-Animal Licensing Inspector		0.86	0.93
Animal Control Division			
Total	14.92	14.86	14.93
SUPPORT SERVICES			

Facility Services Manager	323	1.00	1.00
Support Services Manager	322	1.00	1.00
Facilities Coordinator	314		1.00
Building Equipment Mnt. Supr.	323		1.00
Facilities Mnt. Spr.	315		1.00
Sr. Bldg. Equip. Operator	309	3.00	3.00
Secretary II	216	1.00	1.00
General Maint. Worker IV	120	3.00	3.00
Building Equipment Operator	117	8.00	9.00
PT-Custodian I		1.00	1.00
Support Serv. Division Total			

	16.00	18.00	19.00
INFORMATION MANAGEMENT SERVICES			

Mgt. Info. Systems Manager	004	1.00	1.00
Systems Manager	323	4.00	3.00
Data Base Manager	323	1.00	1.00
Systems Service Manager	323	1.00	1.00
Computer Operations Manager	323		1.00
Computer Operations Manager	322	1.00	1.00
Systems Programmer	321		1.00
Senior Systems Analyst	321		2.00
Telecommunications Analyst	320	1.00	1.00
Sys Prog. / 4th Gen. Lang.	320		1.00
Systems Analyst	319	5.00	6.00
Senior Programmer/Analyst	319	4.00	4.00
Programmer Analyst	315	10.00	6.00
Data Trainer	315		2.00
Asst. Operations Supervisor	314	1.00	1.00
Senior Data Comm. Specialist	314		2.00
Computer Operations Shift Spr.	314		2.00
Telecommunications Tech.	313	1.00	1.00

HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE SERVICES

Adopted 1987-88 Adopted 1988-89 Adopted 1989-90

INFORMATION MANAGEMENT SERVICES

(CONT.)

311	Data Communications Specialist	1.00		
310	Microcomputer Specialist	1.00		
310	Administrative Secretary I	1.00	1.00	
306	Computer Operator	1.00		
220	Senior Computer Operator	2.00	2.00	
218	Accountant I	1.00		
218	Computer Operator	5.00	5.00	
216	Secretary II	1.00	1.00	
216	Tape Librarian	1.00	1.00	1.00
216	Secretary II	1.00	1.00	
214	Secretary	1.00		
214	Secretary	1.00		
211	Asst. Tape Librarian	1.00	1.00	1.00
	Cont-Intern	1.95		
	Information Management Serv.	42.00	44.00	45.95
	Division Total			

FLEET MANAGEMENT

	General Fund			
309	Impound Lot Supervisor	1.00		
213	Impound Lot Attendant	3.00	2.00	1.00
	PT-Impound Lot Attendant	1.28	0.62	0.85
	Subtotal - General Fund	5.28	2.62	1.85

Fleet Management Fund

006	Fleet Manager	1.00	1.00	1.00
318	Asst. Fleet Man./Operations	1.00	1.00	1.00
316	Fleet Analyst	1.00	1.00	1.00
314	Fleet Service Manager	3.00	3.00	3.00
314	Parts Manager	1.00	1.00	1.00
313	Senior Radio Tech. - Fire	1.00	1.00	1.00
219	Senior Secretary			1.00
219	Office Technician II		1.00	1.00
216	Accounting Clerk III	2.00		
216	Accounting Clerk II		1.00	1.00
216	Secretary II			1.00

HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE SERVICES

Adopted 1987-88	Adopted 1988-89	Adopted 1989-90	-----		
Fleet Management Fund					

(CONT.)					
214	1.00		Secretary		
123	2.00	2.00	Senior Fleet Mechanic		5.00
122			Senior Fleet Body Rep/Painter		1.00
118	2.00		Fleet Body Repair/Painter		1.00
118			Fleet Motorcycle/Light Eqp. Mech		1.00
118	38.00	36.00	Fleet Mechanic		34.00
114	1.00	1.00	Fleet Storekeeper II		1.00
114	2.00	2.00	Mechanic Trainee II		1.00
114	2.00	2.00	Apprentice Mechanic		1.00
113	1.00	1.00	Auto. Service Worker III		1.00
112	2.00	2.00	Fleet Storekeeper		2.00
111			Mechanic Trainee I		1.00
111			Body Repairer, Painter Trainee		1.00
111	1.00	1.00	Fleet Service Worker		1.00
			PT-Custodian I	1.00	
			PT-Secretary		
			PT-Storekeeper	0.23	
				0.58	

			Subtotal - Fleet		
			Management Fund	58.81	61.00
			Total	64.09	62.85

PERSONNEL					

004	1.00	1.00	Director of Human Resources		
326	1.00	1.00	Personnel Director		1.00
326			Personnel Manager		0.60
323	1.00	1.00	Personnel Services Manager		1.00
323	1.00	1.00	Government Compliance Mgr.		1.00
319			Human Resource Specialist		4.00
317	4.00	4.00	Personnel Representative		
314	1.00	1.00	Employee & Corp. Rel. Officer		1.00
312	1.00	1.00	Human Res. Info Center Spv.		1.00
312			Employee & Corporate Rel. Off.		1.00
312			Employment Supervisor		1.00
309	1.00	1.00	Personnel Records Supervisor		
309	1.00	1.00	Employment Supervisor		
302	1.00	1.00	Senior Secretary		
220	1.00	1.00	Personnel Technician		
219	1.00	1.00	Senior Secretary		1.00
216			Office Technician I		1.00
215			Secretary I		1.00

HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE SERVICES

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
PERSONNEL			

(CONT.)			
Employment Technician	215		1.00
Clerk III	215		1.00
Clerk II	213		1.00
Clerk III	211	1.00	
PT-Clerk III		0.50	
		0.50	

Personnel Division Total	15.50	15.50	13.60

Risk Management			

Director-Human Resources	004		0.10
Risk Manager	325	1.00	1.00
Personnel Services Manager	323		0.40
Loss Control Coordinator	319		1.00
Loss Control Coordinator	318	1.00	
Fleet Safety Train./Coordinator	317		1.00
Employee Benefits Suprv.	315		1.00
Fleet Safety Train./Coordinator	314	1.00	
Employee Benefits Coordinator	313	1.00	1.00
Worker Compensation Coordinator	312	1.00	
Worker Compensation Coordinator	220	1.00	1.00
Office Technician II	219		1.00
Office Technician I	216		1.00
Secretary II	216		1.00
Secretary	214	1.00	
Secretary I	213	1.00	

Risk Management	6.00	6.00	8.50

Division Total	6.00	6.00	8.50

Human Resource Management & Administrative Services	168.51	171.98	173.73

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
CITY ADMINISTRATION			
Mayor	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00
Executive Assistant To Mayor	006	3.00	2.00
Admin. Assist./Pub. Relations	322	1.00	1.00
Admin. Assist./Constit. Service	322	1.00	1.00
Sr. Planning/Policy Analyst	318	1.00	1.00
Sr. Mgt. Analyst	318	1.00	1.00
Planning/Policy Analyst	316	2.00	3.00
Mayor's Executive Secretary	314	1.00	1.00
Executive Secretary	312	1.00	1.00
Executive Office Asst. II	309	2.00	1.00
Administrative Secretary	305	2.00	1.00
Executive Office Asst. I	305	1.00	1.00
Sr. Secretary	302	1.00	0.60
PT-Research Analyst		0.66	0.60

Administration Division Total	15.66	15.60	10.60
CONSTITUENT SERVICES			

Citizen Participation Director	320	1.00	1.00
Community Affairs Coordinator	315	1.00	1.00
Vol. & Pub. Inf. Spec. Coord.	314	1.00	1.00
Citizen Participation Coord.	309	1.00	1.00
Research Analyst/Assistant	309	1.00	1.00
Public Information Coordinator	216	1.00	1.00
Clerk III	215	1.00	1.00
Clerk IV	214	1.00	1.00
PT-Office Tech. I		0.75	0.68
PT-Clerk IV		0.76	0.68

Constituent Services Division Total	5.75	5.76	6.68
MAYOR'S OFFICE TOTALS			
	21.41	21.36	17.28

MAYOR

PARKS

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
PARK OFFICE OF DIRECTOR			
Director - Parks	0.69	0.69	0.69
Deputy Director - Parks	0.69	0.69	0.69
Parks Admin. Assistant	1.00	1.00	1.00
Admin. Services Coordinator	1.00	1.00	1.00
Administrative Secretary II	312	1.00	1.00
Administrative Secretary	305	1.00	1.00
PT-Secretary	0.40	0.37	0.37

Office of Director	3.78	4.75	4.75
PLANNING AND DEVELOPMENT			

Park Planning & Dev. Dir.	324	1.00	1.00
Urban Forester	317	1.00	1.00
Urban Forester	316	1.00	1.00
Planning & Dev. Proj. Coord.	315	1.00	1.00
Urban Forest Tech.	311	1.00	1.00
Field Supervisor	311	1.00	1.00
Urban Forestry Prog. Coord.	215	1.00	1.00
Arboretist III	121	1.00	1.00
Tree Climber	120	1.00	1.00
Arboretist II	118	1.00	1.00
Tree Trimmer II	117	1.00	1.00
Arboretist I	115	1.00	1.00
Tree Trimmer I	114	1.00	1.00
PT-Engineering Technician III	0.52	0.53	0.68
PT-Groundskeeper II	0.44	0.96	0.96
PT-Vehicle Operator I	1.50	0.49	0.50
PT-Vehicle Operator II	0.49	0.50	0.50
PT-Laborer	0.50	0.50	0.50

Division Total	9.46	10.48	9.68
PLANNING AND DEVELOPMENT			

Division Total	9.46	10.48	9.68

PARKS

Adopted	Adopted	Adopted	
1989-90	1988-89	1987-88	
-----	-----	-----	RECREATION

			General Fund

1.00	1.00	1.00	320 Recreation Manager
1.00	1.00	1.00	315 Recreation Center Supervisor
1.00	1.00	1.00	315 Recreation Program Supervisor
1.00	1.00	1.00	314 Sports Supervisor
1.00	1.00	1.00	314 Recreation Program Supervisor
	1.00	1.00	314 Police Athletic League Dir.
	1.00	1.00	314 Assistant Program Superv.
2.00	1.00	1.00	312 Pal Recreation Coordinator
	1.00	1.00	303 Recreation Programmer
	1.00	1.00	302 Senior Secretary
		2.00	208 Tennis Professional
		1.40	PT-Tennis Starter II
		0.47	PT-Tennis Starter I
0.67	2.04		PT-Supervisor-Children's Garden
0.37	0.37	0.37	PT-Security Officer
0.25	0.25	0.37	PT-Groundskeeper I
1.10	0.55	3.53	PT-Recr. Program Coord.
0.31	0.31	0.96	PT-Children's Garden Assistant
4.42	3.08		PT-Recr. Program Supv.
1.41	1.50		PT-Youth Organizer
-----	-----	-----	Subtotal General Fund
14.53	13.10	12.10	

			Golf Course Fund

0.31	0.31	0.31	003 Director - Parks
0.31	0.31	0.31	006 Deputy Director - Parks
1.00	1.00	1.00	325 Recreation Director
1.00	1.00	1.00	316 Golf Maintenance Supt.
6.00	5.00	5.00	314 Golf Course Superintendent
0.25			311 Field Supervisor
1.00	1.00	1.00	302 Senior Secretary
1.00	1.00	1.00	219 Senior Secretary
1.00	1.00	1.00	116 Equipment Mechanic II
1.00			115 Fleet Body Repair/Painter
2.00			115 Irrigation Supervisor
8.00	6.00	6.00	114 Assistant Golf Course Supt.
1.00	1.00		112 Equipment Mechanic I
7.00			111 Golf Course Groundskeeper
	5.00	5.00	109 Groundskeeper
2.12	2.12	2.31	PT-Nightwtr System Operator III
0.90	0.90	1.68	PT-Nightwtr System Operator II

PARKS

 Adopted 1987-88 Adopted 1988-89 Adopted 1989-90

RECREATION

 Golf Course Fund

(CONT.)

PT-Water Dist. Valve Operator	0.55	1.17	1.17
PT-Golf Marshall	4.88	5.51	5.51
PT-Groundskeeper	4.88	5.19	5.51
PT-Groundskeeper II	4.86	5.19	5.51
PT-Groundskeeper III		5.21	4.89
PT-Groundskeeper IV			5.65
-----	-----	-----	-----
Subtotal Golf Course Fund	34.90	36.21	50.97
Recreation Division Total	47.00	49.31	65.50

 PARKS OPERATIONS

Parks Maint. Superintendent	320	1.00	1.00
Aviary Curator	317	1.00	1.00
Parks Quadrant Supervisor	315	4.00	4.00
Field Supervisor	309-315	5.00	4.00
Cemetery Superintendent	314	1.00	1.00
Aviary P.R. Assistant	313		1.00
Aviary P.R. Assistant	312	2.00	1.00
Parks Warehouse Supv.	312	1.00	1.00
Fleet Coordinator/Parks	311	1.00	1.00
Parks Inventory Control Supv.	221	1.00	
Clerk III	215		1.00
Parks Communications Coord.	214	1.00	
Secretary I	213		1.00
General Maintenance Worker V	122		2.00
General Maintenance Worker IV	120	2.00	3.00
General Maintenance Worker IV	119		3.00
Crew Supervisor II	119	4.00	4.00
Automotive Mechanic II	119	1.00	1.00
Senior Florist	119	2.00	2.00
General Maintenance Worker III	118	1.00	2.00
Senior Aviary Attendant	118	1.00	1.00
Equipment Operator III	117	1.00	1.00
Florist III	117	2.00	
Equipment Mechanic II	116	1.00	1.00
General Maintenance Worker III	115		3.00
Senior Parks Groundskeeper	115	9.00	9.00
Aviary Attendant	115		1.00
Equipment Operator II	114	2.00	4.00

PARKS

Adopted	Adopted	Adopted	
1987-88	1988-89	1989-90	
2.00	2.00	1.00	Florist II
10.00	4.00		General Maintenance Worker II
1.00	1.00		Aviary Attendant
1.00			Refuse Collector
4.00	3.00	3.00	Equipment Operator I
4.00		1.00	Groundskeeper IV
1.00	1.00	1.00	Equipment Mechanic I
2.00			Crew Supervisor I
2.00	2.00	3.00	General Maintenance Repairer I
1.00	1.00		Parks Storekeeper
2.00	1.00	1.00	General Maintenance Worker I
1.00	1.00	1.00	Vehicle Operator II
1.00			Groundskeeper III
1.00	2.00	2.00	Parks Groundskeeper
6.00			Groundskeeper II
5.56	5.56	1.33	PT-Vehicle Operator I
		0.73	PT-Aviary Program Worker
		1.80	PT-Account Clerk
		0.46	PT-Admission Clerk
		1.25	PT-Concessions Clerk
0.79	1.62		PT-Aviary Attendant
1.20	0.38	0.92	PT-Crew Supervisor I
14.37	14.37	16.11	PT-Groundskeeper III
		0.48	Seas-Laborer
		1.15	Seas-Aviary P.R. Aid
1.92	1.96	0.81	PT-Aviary P.R. Aid
		1.62	PT-Aviary Attendant Trainee
4.59	4.13	2.74	PT-Nightwater System Operator I
	0.46	0.46	PT-Nightwater System Op. III
		1.23	PT-Equipment Opr. I
1.44		3.53	PT-Vehicle Operator
28.16	26.82	21.73	PT-Groundskeeper I
	1.52	1.29	PT-Clerk II
-----	-----	-----	
126.03	118.82	119.92	Park Operations Division Total
186.27	183.36	199.85	PARKS DEPARTMENT TOTAL

(CONT.)

PARKS OPERATIONS

POLICE

Adopted	Adopted	Adopted	
1989-90	1988-89	1987-88	
1.00	1.00	1.00	002 Chief of Police
3.00	3.00	2.00	004 Major - Police
8.00	2.00	3.00	501-516 Police Officer
8.00	2.00	3.00	323 Captain - Police
2.00	3.00	2.00	320 Lieutenant - Police
3.00	8.00	5.00	320 Admin. Asst. - Commun. Affairs
1.00	1.00	1.00	320 Crime Analysis Unit Director
4.00	3.00	5.00	318 Sergeant - Police
1.00	1.00	1.00	319 Dir. Personnel Services
1.00	1.00	1.00	318 Fiscal Officer Manager
1.00	1.00	1.00	317 Director-Police Personnel Serv.
	1.00	1.00	315 Fiscal Officer Manager
		1.00	315 Planning & Devel. Analyst
1.00			315 Fiscal Officer Manager
			315 Police Admin. Planner
1.00	1.00	1.00	314 Crime Analyst
	1.00	1.00	313 Video Technician
1.00	1.00	1.00	312 Administrative Secretary II
1.00	1.00	1.00	310 Administrative Secretary I
1.00	1.00	1.00	224 Engineering Tech. III
3.00	1.00	1.00	218 Crime Prevention Specialist
		1.00	218 Police Personnel Records Tech.
	1.00	1.00	217 Police Personnel Technician
1.00	1.00	2.00	217 Info. Intelligence Specialist
1.00	1.00		216 Accounting Clerk II
	2.00		216 Police Secretary II
3.00		3.00	214 Police Secretary
		0.23	PT-Chaplain Supervisor
38.00	33.00	32.23	Division Total
			Office of Police Chief
			Police Operation Bureau
178.00	191.00	185.00	501-516 Police Officer
3.00	3.00	3.00	323 Captain - Police
10.00	4.00	9.00	320 Lieutenant - Police
	1.00		320 Dir. Research Plan. & Dev.

POLICE

Adopted	Adopted	Adopted			
1987-88	1988-89	1989-90			
25.00	26.00	25.00	318	Sergeant - Police	25.00
1.00	1.00	1.00	315	Director Police Records Mgt.	1.00
1.00	1.00	1.00	315	Planning & Development Analyst	1.00
4.00	4.00	4.00	314	Crime Lab Analyst	4.00
9.00	9.00	9.00	313	Information System Supervisor	9.00
1.00	1.00	1.00	302	Senior Secretary	1.00
1.00	1.00	1.00	220	Police Computer Serv. Coord.	1.00
25.00	25.00	25.00	218	Dispatcher II - Police	25.00
2.00	2.00	2.00	218	Information/Intelligence Sp.	2.00
1.00	1.00	1.00	218	Evidence Technician	1.00
5.00	6.00	5.00	216	Senior Police Clerk	5.00
5.00	6.00	5.00	216	Police Office Tech. I	5.00
3.00	4.00	3.00	215	Dispatcher I - Police	3.00
2.00	2.00	2.00	214	Police Secretary	2.00
2.00	16.00	2.00	213	Police Records Clerk	22.00
2.00	2.00	2.00	212	Police Clerk	2.00
1.00	1.00	1.00	106	Motor Vehicle Inspector	1.00
0.08	0.04	0.08		PT-Relief Vehicle Inspector	0.04
47.12	-----	47.12		PT-Crossing Guard	47.12
319.08	317.04	319.08		Police Operation Bureau Total	307.12

POLICE OPERATION BUREAU					

(CONT.)					

1.00	52.00	56.00	501-516	Police Officer	59.00
3.00	3.00	3.00	323	Captain - Police	3.00
4.00	4.00	4.00	320	Lieutenant - Police	4.00
13.00	11.00	13.00	318	Sergeant - Police	12.00
1.00	1.00	1.00	311	Athletic League Coordinator	4.00
6.00	6.00	6.00	216	Police Secretary II	6.00
1.00	1.00	1.00	216	Police Office Technician I	1.00
3.00	3.00	3.00	215	Crime Prevention Specialist	3.00
7.00	7.00	7.00	214	Police Secretary	7.00
2.00	2.00	2.00	214	Printing Technician	2.00
1.00	1.00	1.00	214	Police Clerk Specialist	1.00

POLICE

Adopted	Adopted	Adopted	
1987-88	1988-89	1989-90	
0.35	0.36	0.36	PT-Special Officer
42.79	48.08		PT-School Crossing Guard
1.50			PT-Youth Organizer
135.64	130.44	89.36	Investigative Bureau Total
486.95	480.48	434.48	POLICE DEPARTMENT TOTAL

PUBLIC UTILITIES

Adopted	Adopted	Adopted			
1989-90	1988-89	1987-88			
1.00	1.00	1.00	002	Director-Public Utilities	1.00
1.00	1.00	1.00	321	Organization Development Mgr.	1.00
1.00	1.00	1.00	312	Administrative Secretary II	1.00
1.00	1.00	1.00	305	Administrative Secretary	1.00
-----	-----	-----		Office of Director	
2.00	2.00	3.00		Division Total	2.00
				SUPERINTENDENT WATER	
				SUPPLY AND WORKS	
1.00	1.00	1.00	004	Superintendent-Water	1.00
0.60	0.60	0.60	005	Chief Engineer-Pub. Util.	0.60
0.50	0.50	0.50	006	Chief Finance & Acct. Off.	0.50
1.00	1.00	1.00	326	Oper. & Maint. Superint.	1.00
1.00	1.00	1.00	324	Contracts & Constr. Admin.	1.00
1.00	1.00	1.00	323	Asst. Oper./Maint. Supt.-Dist&P	1.00
2.00	2.00	2.00	323	Asst. Oper./Maint. Supt.-Water	2.00
1.00	1.00	1.00	323	Computer Operation Manager	1.00
0.50	0.50	0.50	322	Chief Accountant Pub. Util.	0.50
1.80	1.80	1.20	322	Engineer V	1.80
0.50	0.50	0.50	321	Organization Development Mgr.	0.50
2.00	2.00	2.00	320	Water Maintenance Manager	2.00
1.00	1.00	1.00	320	Water Dist. & Pumping Mgr.	1.00
1.00	1.00	0.60	320	Engineer IV	1.00
1.00	1.00	1.00	320	Customer Services Manager	1.00
1.00	1.00	1.00	320	Computer Operation Manager	1.00
0.50	0.50	0.50	320	Chief Accountant Pub. Util.	0.50
1.00	1.00	1.50	318	Office Manager-Pub. Util.	1.00
1.00	1.60	1.60	318	Engineer III	1.60
1.00	1.00	1.00	318	Chief Maint. Electrician	1.00
0.50	0.50	0.50	317	Personnel Representative	0.50
1.00	1.00	1.00	317	Hydrologist	1.00
3.00	3.00	1.00	317	Water Treat. Plant Super.	3.00
1.00	1.00	1.00	316	Watershed Patrol Super.	1.00
1.00	3.00	3.00	316	Water Treat. Plant Super.	3.00
1.00	1.00	1.00	316	Water Distribution Super.	1.00

PUBLIC UTILITIES

Adopted 1987-88 Adopted 1988-89 Adopted 1989-90

SUPERINTENDENT WATER
SUPPLY AND WORKS

(CONT.)

316	Permits Office Manager	0.50	0.50	0.50
316	Engineer II	0.60		
309-315	Field Supervisor	11.00	10.00	10.00
314	Material Handling Super.	1.00	1.00	1.00
314	Electronics Instrument Analyst	1.00	1.00	1.00
314	Customer Service Supv.	1.00	1.00	1.00
314	Computer Service Officer	1.00	1.00	1.00
314	Accountant II	2.00		
314	Contracts & Connection Sup.	1.00	1.00	1.00
313	Irrigation Supervisor II	1.00	1.00	1.00
313	W. W. Lab Chemist	0.50		
313	Commercial Accounts Rep.	1.00	1.00	1.00
313	Billing Office Supv.	1.00	1.00	1.00
313	Wtr. Rights & Stream Flow Sp.	1.00	1.00	1.00
312	Electronics Instrument Spec.	1.00	1.00	1.00
312	Accountant I	1.00		
309	Work Order Office Coordinator	1.00	1.00	1.00
308	W. W. Lab Analyst	0.50		
307	Contracts & Connection Sup.	1.00	1.00	1.00
306	Cross Connec. Control Coord.	1.00	1.00	1.00
306	Departmental Assistant	1.00	1.00	1.00
302	Senior Secretary	1.00		
224	Sr. Engineering Technician	6.00	6.60	11.80
224	Survey Party Chief I	1.20		
222	Property/Basement Spec.	1.00	1.00	
221	Accountant II	2.00		
221	Hydrology Technician	1.00		
220	Accounts Collector	1.00	1.00	
220	Commercial Accounts Rep.	1.00	1.00	
220	Engineering Technician	7.20	7.20	1.20
219	Senior Secretary	1.00		
219	Accounting Clerk III	1.00		
218	Accountant I	1.00	1.00	
218	Customer Serv. Accts. Coll.	5.00	5.00	4.00
218	Contracts & Connections Ast.	0.50		
217	Payroll/Accounting Tech.	2.00	2.00	
217	Senior Billing Clerk	2.00		
217	Public Utilities Field Invest.	1.00	1.00	
217	Sr. Customer Service Rep.	1.00		
216	Accounting Clerk III	1.00		
216	Secretary II	1.00		
216	Contracts & Connections Ast.	0.50	0.50	
216	Customer Serv. Rep/Investigator	2.00	2.00	

PUBLIC UTILITIES

Adopted	Adopted	Adopted	
1987-88	1988-89	1989-90	
1.00	1.00	1.00	Water Supply Stat. Clerk
0.60	2.00	2.00	Office Technician I
2.00	2.00	2.00	Billing Clerk II
4.00	5.00	5.00	Communications Coordinator
8.00	5.00	5.00	Customer Serv. Rep. II
2.00	2.00	2.00	Customer Serv. Rep/Investigator
1.00	1.00	1.00	Clerk III
1.00	1.00	1.00	Customer Serv. Rep. Cashier
1.00	1.00	1.00	Departmental Timekeeper
1.00	1.00	1.00	Secretary
3.00	8.00	8.00	Customer Service Rep. I
0.60	2.00	2.00	Office Technician I
1.00	2.00	2.00	Accounting Clerk I
1.00	2.00	2.00	Clerk II
2.00	4.00	4.00	Billing Clerk I
1.00	6.00	6.00	Billing Clerk I
1.00	3.00	3.00	Clerk III
1.00	3.00	3.00	Clerk I
1.00	2.00	2.00	Clerk II
5.00	5.00	5.00	Maint. Electrician-Journey
1.00	1.00	1.00	General Maint. Worker V
1.00	1.00	1.00	General Maint. Worker IV
9.00	8.00	8.00	Senior Water Sys. Maint. Opr.
7.00	1.00	1.00	Locator Supervisor
1.00	1.00	1.00	Senior Water Maint. Worker
6.00	13.00	13.00	Senior Water Meter Tech.
2.00	5.00	5.00	Warehouse Operator
1.00	1.00	1.00	Water Plant Operator II
20.00	18.00	18.00	General Maint. Worker III
1.00	7.00	7.00	Clean-up Crew Leadperson
1.00	1.00	1.00	Asphalt Crew Leadperson
7.00	1.00	1.00	Water Plant Operator I
7.00	1.00	1.00	Water Dist. System Oper.
5.00	1.00	1.00	Water System Maint Operators
6.00	1.00	1.00	Senior Pub. Util. Equip Operator
4.00	2.00	2.00	Water Meter Tech. II
1.00	2.00	2.00	Water Meter Mechanic II
1.00	1.00	1.00	Asphalt Crew Lead Person
1.00	1.00	1.00	General Maint. Repairer II
1.00	1.00	1.00	Cleanup Crew Lead Person
1.00	1.00	1.00	Heavy Equipment Operator

SUPERINTENDENT WATER
SUPPLY AND WORKS

(CONT.)

PUBLIC UTILITIES

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
SUPERINTENDENT WATER SUPPLY AND WORKS			
(CONT.)			
115 Locator	1.00	1.00	1.00
115 Water Dist. System Oper.	5.00	5.00	5.00
115 Water Emergency Worker	7.00	6.00	7.00
115 Water Maint. Worker II	13.00	13.00	6.00
115 Watershed Patrol Officer	3.00	3.00	3.00
114 Equipment Operator II	1.00	1.00	
114 General Maint. Worker II	1.00		
114 Irrigation Supervisor I	3.00	3.00	3.00
114 Landscape Restoration Worker	1.00	1.00	1.00
114 Water Plant Operator I	10.00	10.00	
113 Light Equipment Operator	10.00	10.00	6.00
113 Warehouse Worker II	2.00	2.00	2.00
113 Water Meter Tech. I			2.00
113 Water Meter Mechanic I	5.00	5.00	
112 Water Meter Reader II	2.00	2.00	2.00
111 Vehicle Operator II	2.00	2.00	2.00
111 Water Dist. Value Oper.	3.00	3.00	3.00
111 Water Maintenance Worker I	9.00	9.00	9.00
109 Irrigation Operator	1.00	1.00	1.00
108 Water Meter Reader I	8.00	8.00	8.00
108 Wtr. Dist. Valve Oper. Asst.	3.00	3.00	3.00
PT-Accounting Clerk II	0.50	0.50	0.50
PT-Canyon Attendant I	3.50	3.50	4.00
PT-Canyon Attendant II	0.50		
PT-Clerk Typist	2.00	1.50	0.50
PT-Clerk I	0.50		
PT-Communications Coord.	1.00	1.00	2.00
PT-Custodian II	1.00	1.00	1.00
PT-Customer Serv. Rep. Trainee	4.00	4.00	4.00
PT-Laborer	8.52	8.52	6.02
PT-Lead Canyon Attendant	1.00	0.50	
PT-Lead Pump Operator	5.03	5.03	6.03
PT-Water Meter Reader	3.00	3.00	3.00
PT-Water Plant Operator I		1.00	
Superintendent Water Supply and Works Division Total	277.35	276.45	273.75

PUBLIC UTILITIES

Adopted	Adopted	Adopted	-----	-----	-----
1989-90	1988-89	1987-88			
1.00	1.00	1.00	004	1.00	W.W. Superintendent
0.40	0.40	0.40	005	0.40	Chief Engineer-Pub. Util.
0.50	0.50	0.50	006	0.50	Chief Finance & Acct. Off.
1.00	1.00	1.00	326	1.00	W.W. Facilities Manager
1.00	1.00	1.00	323	1.00	Laboratory Director
1.00	1.00	1.00	323	1.00	W.W. Plant Engineer
1.20	1.20	0.80	322	0.80	Engineer V
0.50	0.50		322		Chief Accountant Pub. Util.
0.50	0.50		321		Organization Development Mgr.
	0.50	0.50	320	0.50	Chief Accountant Pub. Util.
		0.40	320	0.40	Engineer IV
	0.40	0.40	318	0.40	Engineer III
		0.50	318	0.50	Office Manager-Pub. Util.
1.00			318		W.W. Plant Chief Oper.
1.00			317		W.W. Business Manager
1.00			317		W.W. Collections Manager
	1.00	1.00	317	1.00	W.W. Process Control Mgr.
0.50			317		Personnel Representative
		0.40	316	0.40	Engineer II
0.50			316		Permits Office Manager
	1.00	1.00	316	1.00	W.W. Business Manager
3.00	3.00	4.00	308-315	4.00	Field Supervisor
1.00	1.00	1.00	315	1.00	W.W. Maint Supervisor
1.00	1.00		314		Electronics-Instrument Analyst
1.00			314		Pre-Treatment Administrator
	1.00	1.00	314	1.00	W.W. Plant Chief Oper.
1.50	2.00	2.00	313	2.00	W.W. Lab Chemist
1.00			312		Sewer Service Charge Admin.
1.00			312		Preventive Maint Supervisor
1.00			310		Waste Water Plant Computer OP
5.00	5.00	5.00	310	5.00	W.W. Plant Sr. Oper.
		1.00	309	1.00	Telemetry Technician
2.50	3.00	3.00	308	3.00	W.W. Lab Analyst
		1.00	307	1.00	Sewer Service Charge Admin.
1.00	1.00		306		Departmental Assistant
		1.00	302	1.00	Senior Secretary
7.20	4.40	4.00	224	4.00	Engineering Technician III
			224		Engineering Technician II
0.80			224		Survey Party Chief
			221		Engineering Technician II
0.80	4.80	4.80	220	4.80	Engineering Technician
			220		Pub. Ut. Field Representative
1.00	1.00		219		Senior Secretary

SUPERINTENDENT WATER
RECLAMATION

PUBLIC UTILITIES

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
-----	-----	-----	-----
SUPERINTENDENT WATER RECLAMATION			
(CONT.)			
Sewer Service Charge Specialist 218	1.00		1.00
Contracts & Connec. Asst. 218			0.50
Sewer Customer Service Spec. 218		1.00	
Accounting Clerk III 216	1.00		
Contracts & Connec. Asst. 216	0.50	0.50	
Office Technician I 216		0.40	0.40
Accounting Clerk II 216			1.00
Customer Service Rep. II 215		1.00	1.00
Permits Representative 215		1.00	1.00
Secretary 214	2.00		
Accounting Clerk I 213		1.00	1.00
Customer Service Rep. 213	2.00		
Accounting Clerk II 212	2.00	1.00	
Maint Electrician - Journeyman 125	1.00	1.00	1.00
General Maint. Worker V 122	1.00	1.00	1.00
W.W. Line Inspector 120	2.00	2.00	2.00
W.W. Maint Worker III 119	4.00	5.00	5.00
General Maint. Worker III 118	2.00	2.00	1.00
W.W. Coll. Lead Maint. Wkr. 117	3.00	3.00	3.00
W.W. Plant Operator 116	22.00	21.00	22.00
W.W. Maint. Worker II 115	4.00	3.00	3.00
Chief Storekeeper 114	1.00	1.00	1.00
Equipment Operator II 114	2.00	2.00	1.00
General Maint. Worker II 114	2.00		
W.W. Coll. Maint. Wkr. 114	14.00	14.00	15.00
Light Equipment Operator 113		2.00	1.00
Storekeeper II 111		1.00	1.00
W.W. Maint Worker I 108	2.00	3.00	3.00
PT-Clerk III			
PT-Equipment Operator	2.00		
PT-Sant. Opr. II			2.00
PT-Laborer	0.68	0.68	0.18
PT-W.W. Maint Worker I		2.00	
-----	-----	-----	-----
Superintendent Water Reclamation Division Total	108.88	109.78	107.98
PUBLIC UTILITIES DEPARTMENT TOTAL	389.23	388.23	383.73

Adopted	Adopted	Adopted			
1987-88	1988-89	1989-90			
1.00	1.00	1.00	002	Director-Public Works	
1.00	1.00	1.00	321	Assistant Pub. Works Director	
1.00	1.00	1.00	318	Administrative Assistant	
1.00	1.00	1.00	312	Administrative Secretary II	
1.00	1.00	1.00	305	Administrative Secretary	
-----	-----	-----		Public Works Admn. &	
3.00	3.00	3.00		Management Division Total	
				TRANSPORTATION ENGINEERING	
			005	Transportation Engineer	
1.00	2.00	2.00	324	Deputy Transport. Engineer	
1.00	2.00	2.00	318	Traffic Engineer I	
1.00	2.00	2.00	318	Traffic Engineer II	
1.00	1.00	1.00	317	Engineering Associate	
1.00	1.00	1.00	317	Traffic Engineer	
1.00	1.00	1.00	317	Transportation Shop Mgr.	
1.00	1.00	1.00	315	Accident Reconstruction Spec.	
2.00	2.00	3.00	310-315	Field Supervisor	
1.00	1.00	1.00	315	Transportation Office Manager	
1.00	1.00	1.00	315	Traffic Signal Super.	
1.00	1.00	1.00	315	Traffic Systems Analyst	
1.00	1.00	1.00	315	Transportation Office Supv.	
1.00	1.00	1.00	313	Sr. Traffic Signal Tech.	
1.00	1.00	1.00	313	Traffic Tech. Coord.	
1.00	1.00	1.00	312	Traffic Control Safety Tech.	
1.00	1.00	1.00	310	Administrative Secretary I	
1.00	1.00	1.00	309	Neighborhood Parking Coord.	
1.00	1.00	1.00	309	Traffic Signal Tech. III	
1.00	1.00	1.00	305	Traffic Signal Tech. II	
	1.00	1.00	302	Senior Secretary	
1.00	3.00	1.00	224	Traffic Technician III	
1.00		1.00	220	Engineering Technician	
1.00		1.00	219	Office Tech. II	
7.00	7.00	6.00	219	Traffic Tech. II	
1.00		1.00	217	Traffic Technician I	

PUBLIC WORKS

PUBLIC WORKS

Adopted	Adopted	Adopted			
1987-88	1988-89	1989-90			
1.00	1.00	1.00	216	Office Tech. I	
1.00	1.00	1.00	216	Secretary II	
1.00	1.00	1.00	215	Transportation Dispatcher	
1.00	1.00	1.00	214	Secretary	
1.00	1.00	1.00	213	Traffic Tech. Asst.	
1.00	1.00	1.00	118	Traffic Signal Tech. I	
1.00	1.00	1.00	117	Sr. Transp. Maint. Wkr.	
1.00	1.00	1.00	116	Assistant Supr. Park. Enf.	
2.00	2.00	2.00	116	Sr. Parking Enforcement Off.	
1.00	1.00	1.00	114	Parking Meter Mech. II	
1.00	1.00	1.00	114	Traffic Signal Worker II	
7.00	6.00	6.00	114	Transportation Maint. Wkr.	
11.00	11.00	12.00	113	Parking Enforcement Officer	
1.00	1.00	1.00	111	Parking Meter Mech. I	
0.57	3.55	1.54		PT-General Maint. Worker	
				PT-Transp. Maint. Worker	
54.57	56.55	59.65		Transportation Engineering	
				Division Total	
				CITY ENGINEERING	

1.00	1.00	1.00	004	City Engineer	
3.00	3.00	3.00	326	Deputy City Engineer	
5.00	4.00	4.00	324	Engineer VI	
5.00	5.00	5.00	322	Engineering Contracts Admn.	
2.00	1.00	2.00	322	Engineer V	
1.00	1.00	1.00	322	Architectural Engineer	
1.00	1.00	1.00	320	Engineer IV	
3.00	4.00	3.00	318	Engineer III	
1.00	1.00	1.00	318	City Surveyor	
1.00	1.00	1.00	317	Materials Lab Supervisor	
1.00	1.00	1.00	317	Engineering Pav. Tech. IV	
1.00	1.00	1.00	317	Engineering Associate	
7.00	6.00	6.00	317	Drainage & Streets Tech.	
1.00	1.00	1.00	315	Asst. City Surveyor	
1.00	1.00	1.00	313	Engineering Office Manager	
1.00	1.00	1.00	312	Special/Improv. Coord./Eng.	
1.00	1.00	1.00	312	Engineering Records Coord.	
1.00	1.00	1.00	311	Engineering Accounts Coord.	
1.00	1.00	1.00	310	Administrative Secretary I	
1.00	1.00	1.00	309	Officer Coordinator	
1.00	1.00	1.00	302	Senior Secretary	
1.00	1.00	1.00	225	Senior Engineering Tech. II	

PUBLIC WORKS

CITY ENGINEERING		STREETS AND SANITATION		City Engineering Division	
Adopted	Adopted	Adopted	Adopted	Total	
1987-88	1988-89	1987-88	1988-89	1989-90	
2.00	2.00	2.00	2.00	2.00	Survey Party Chief II
2.00	3.00	2.00	3.00	3.00	Survey Party Chief I
9.00	11.00	9.00	11.00	10.00	Senior Engineering Technicians
1.00	1.00	1.00	1.00	1.00	Senior Engineering Inspector
1.00	1.00	1.00	1.00	1.00	Engineering Tech. III
1.00	1.00	1.00	1.00	1.00	Engineering Pav. Tech. III
2.00	1.00	2.00	1.00	2.00	Materials Lab Senior Tech.
3.00	2.00	3.00	2.00	2.00	Surveyor II
4.00	4.00	4.00	4.00	4.00	Surveyor I
1.00	1.00	1.00	1.00	1.00	Materials Lab Technician
2.00	7.00	2.00	7.00	4.00	Engineering Inspector
2.00	2.00	2.00	2.00	2.00	Engineering Records Tech. II
1.00	1.00	1.00	1.00	1.00	Senior Secretary
1.00	1.00	1.00	1.00	1.00	Office Technician II
2.00	2.00	2.00	2.00	2.00	Engineering Records Tech.
1.00	2.00	1.00	2.00	1.00	Secretary II
3.00	1.00	3.00	1.00	2.14	Secretary
1.00	1.00	1.00	1.00	1.00	Engineering Aide
1.00	2.36	1.00	2.36	1.00	PT-Engineering Tech. II
2.00	76.36	2.00	76.36	71.00	Total
1.00	1.00	1.00	1.00	1.00	Superintendent St. & Sanit.
2.60	2.60	2.60	2.60	2.60	Asst. Street Superintendent
1.00	1.00	1.00	1.00	1.00	Engineering Tech. IV
2.00	2.00	2.00	2.00	2.00	District Streets Mgr.
1.00	1.00	1.00	1.00	1.00	Overlay Supervisor
1.00	1.00	1.00	1.00	1.00	Asphalt Plant Supervisor
1.00	1.00	1.00	1.00	1.00	Drainage Maintenance Super.
1.00	1.00	1.00	1.00	1.00	Field Supervisor
14.00	12.00	12.00	12.00	14.00	308-314
1.00	1.00	1.00	1.00	1.00	Streets Office Manager
1.00	1.00	1.00	1.00	1.00	Sweeping & Clean-up Supv.
1.00	1.00	1.00	1.00	1.00	Deteriorated Concrete Coord.
1.00	1.00	1.00	1.00	1.00	P.W. Fleet Coordinator
1.00	1.00	1.00	1.00	1.00	Administrative Secretary I
1.00	1.00	1.00	1.00	1.00	Office Coordinator
1.00	1.00	1.00	1.00	1.00	Senior Secretary

(CONT.)

PUBLIC WORKS

Adopted	Adopted	Adopted	STREETS AND SANITATION		
1987-88	1988-89	1989-90	-----		
1.00	1.00	1.00	224	Engineering Tech. III	Sub-Total General Fund
1.00	1.00	1.00	217	Senior Customer Service Rep.	
1.00	1.00	1.00	216	Accounting Clerk III	
1.00	1.00	1.00	216	Secretary II	
1.00	1.00	1.00	216	Customer Service Rep.	
1.00	1.00	1.00	212	Accounting Clerk II	
1.00	2.00	1.00	122	Gen. Maint. Worker V	
2.00	3.00	2.00	120	Gen. Maint. Worker IV	
1.00	3.00	2.00	119	Asphalt Plant Operator	
1.00	11.00	1.00	118	General Maint. Worker III	
3.00	3.00	3.00	117	Equipment Operator III	
2.00	2.00	2.00	115	Gen. Maint. Repairer II	
5.00	5.00	5.00	114	Drainage Maint. Worker II	
14.00	14.00	15.00	114	Equipment Operator II	
1.00	4.00	11.00	114	Gen. Maint. Worker II	
2.00	1.00	1.00	114	Refuse Collector	
3.00	3.00	3.00	113	Drainage Maint. Worker I	
1.00	1.00	1.00	113	Laborer	
13.00	14.00	14.00	113	Equipment Operator I	
1.00	1.00	1.00	112	Crew Supervisor I	
1.00	1.00	1.00	112	General Maint. Repairer I	
1.00	1.00	2.00	111	General Maint. Worker I	
1.00	7.00	12.00	111	Vehicle Operator II	
8.00	1.00	2.00	109	Beautification Maint. Worker	
1.00	1.00	1.00	107	Custodian II	
0.47	9.93	7.52		PT-General Maint. Worker I	
7.68	0.63	0.54		PT-Container Maint. Worker	
				PT-Gen. Maint. Worker	
				PT-W.W. Maint. Worker I	
				PT-Crew Supervisor	
				PT-Vehicle Operator II	
				PT-Crew Dispatcher	
				PT-Equipment Operator	
				PT-Engineering Tech II	
132.26	128.49	125.26			

(CONT.)

General Fund

PUBLIC WORKS

	Adopted 1987-88	Adopted 1988-89	Adopted 1989-90
STREETS AND SANITATION			

garbage fund			

(CONT.)			
Asst. Street Superintendent	320	0.40	0.40
Refuse collection Supv.	314	1.00	1.00
Senior Sanitation Operator	117		3.00
Container Maint.	117		1.00
Sanitation Operator II	115		14.00
Senior Refuse Collector	115	3.00	
Refuse collector	114	14.00	
PT-Refuse collector		0.63	0.63

Sub-Total garbage fund	19.03	19.03	20.03
Street and Sanitation Division Total	144.29	147.52	152.29
PUBLIC WORKS DEPARTMENT TOTAL	286.25	283.43	280.86

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GLOSSARY

This section provides definitions for words frequently used in budgeting and accounting, which may be helpful to the reader to gain a greater understanding of the budget process and document. It also provides an explanation section on revenue types which will assist the reader in gaining a greater understanding of revenue.

GLOSSARY OF TERMS

AD VALOREM TAX. A tax levied on the assessed value of real and personal property. This tax is also known as property tax.

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.

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

APPROPRIATION. A specific amount of money authorized by the City Council for the purchase of goods and services.

ASSESSED PROPERTY VALUE. The value set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BALANCED BUDGET. A budget in which planned funds available equal planned expenditures.

BONDS. A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

BUDGET. An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money which can be spent.

BUDGET COMMITTEE. The committee established to make budget recommendations to the Mayor. It consists of the Finance Director, City Treasurer, Capital Planning and program Director, Human Resource Director, Financial Information and Development Manager, Budget manager, Budget Analysts, Mayor's Executive Assistant, and Policy and Planning Analysts.

CAFR. Consolidated annual financial report.

CAPITAL EQUIPMENT. Equipment with an expected life of more than one year such as automobiles, typewriters and furniture.

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.

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

CDBG OPERATING FUND. A special revenue 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, pass through project costs, and others of a non-capital improvement nature.

CENTRAL BUSINESS IMPROVEMENT DISTRICT. A special revenue fund established to account for resources received from business license fees collected from downtown merchants for the primary purpose of purchasing, operating, and maintaining holiday lighting for the downtown area, and other downtown aesthetic purposes.

CHARGES FOR SERVICES. Consists of a wide variety of fees for services charged by City agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Building Rental.

CONTINGENCY. An appropriation of funds in the general fund available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse at year end. This is not the same as Fund Balance or Retained Earnings.

DEBT SERVICE. The payment of principal and interest on borrowed funds such as bonds.

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.

DEMOLITION FUND. A special revenue fund established to account for resources and uses for the purpose of demolishing dangerous or unsafe private housing structures. The property is bonded for the cost of demolishing and funding revolves back into the fund as owners of the properties involved are either assessed and pay or as the property is sold and the lien cleared.

ENTERPRISE FUND. A self supporting fund designed to account for activities supported by user charges; examples are Water, Refuse Collection, Sanitary Sewer, Airport funds, and Golf.

FINES AND FORFEITURES. Consists of a variety of fees, fines and forfeitures collected by the State Court System, including bail forfeitures, garnishments, legal defenders recoupment and juror/witness fees.

FISCAL YEAR. Any period of 12 consecutive months designated as the budget year. The City's budget year begins July 1 and ends June 30.

FLEET MANAGEMENT FUND. The internal service fund within the Human Resource Management & 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.

FRANCHISE TAX. Tax imposed on all local sales of public utility services, including electricity, gas, water, sewer, and cable television (currently 6%).

Franchise tax revenue is Salt Lake City's third largest source of general fund revenue, providing 18 percent of projected revenues in fiscal year 1990.

Salt Lake City's franchise taxing authority is granted under section 5.04.170 of the Salt Lake City Code. Public utilities supplying telephone, gas or electric energy service are charged an annual license tax equal to four percent of the gross revenue derived from the sale and use of the services. In addition, a franchise fee of two percent of the gross revenue is charged.

In fiscal year 1987, under section 17.16.070 of the Salt Lake City Code, the city instituted a franchise fee of six percent of gross revenue on the public utilities department for water and sewer services. The city's objective in enacting this ordinance was to fairly and equally charge for the department's use of the city's streets the same cumulative charges the city imposed against other utility companies.

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

FUND. A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

GAAP. Generally accepted accounting practices.

GENERAL FUND. A governmental 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 city municipal golf courses.

GOVERNMENTAL IMMUNITY. A special revenue fund established to provide a cost effective way to finance legal claims made against the City.

INFORMATION MANAGEMENT SERVICES FUND. The internal service fund within the Human Resource Management & Administrative Services Department established to control the operations of city-wide Data Processing services and telephone administration.

INTEREST INCOME. Revenue associated with the City cash management activities of investing fund balances.

INTERFUND REIMBURSEMENT. Consists of administrative fees charged to other City funds (e.g., Airport, Water) for the provision of administrative and other City Services.

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

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.

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

WEED ABATEMENT FUND. A special revenue fund established to account for resources and uses to provide for the clearing of unsightly weed problems on privately owned property. If the property owner does not choose to voluntarily clear and pay for weed control, the city contracts to have it done. The city then puts a lien on the property and eventually receives reimbursement from the owners or when the property is sold, thus revolving the fund.

Salt Lake City Sales Tax Revenues

Distribution under Current Law

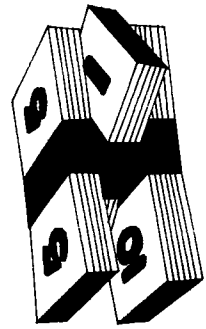
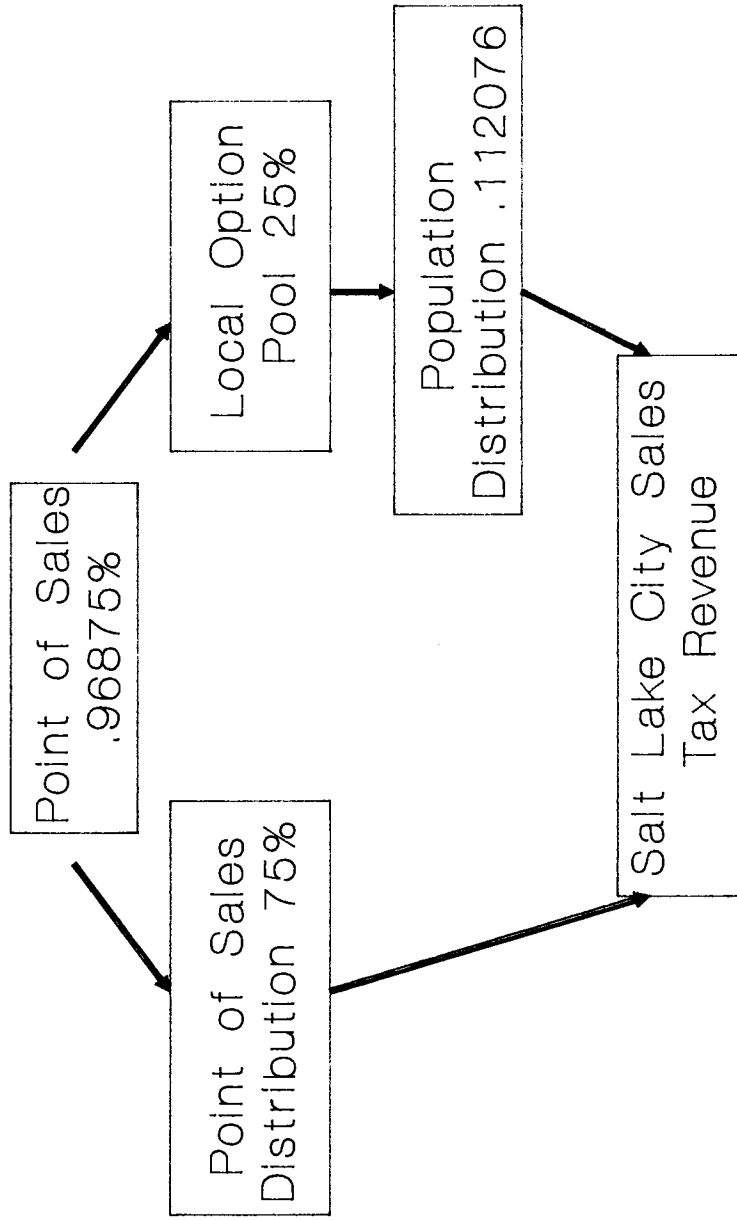


TABLE 1

INTERGOVERNMENTAL REVENUE. Consists of federal, state and county grants and other forms of revenue (contract). These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees and occasional grant funds.

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.

LICENSE REVENUE. Consists of both a "revenue fee" and "regulatory fee" imposed on business, including the Innkeeper's Tax (1% tax on lodging rental).

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

MILL. One mill is equal to approximately \$16.00 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.

MISCELLANEOUS (OTHER) REVENUE. Consists of sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fee and sundry revenue.

OPERATING BUDGET. A budget for general expenditures such as salaries, utilities, and supplies.

PARKING METER COLLECTION. Revenues received from parking meters, bagging of parking meters, and residential parking permits.

PARKING TICKET REVENUE. Fees collected for civil violation of vehicle parking ordinances.

PERMIT REVENUE. Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g., dog, bicycle, house-moving, etc.).

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

PROPERTY TAX. A tax levied on the assessed value of real and personal property. This tax is also known as ad valorem tax.

Property tax revenue is Salt Lake City's principal source of general fund revenue, providing 30 percent of projected revenues in fiscal year 1990.

Salt Lake City's property taxing authority is granted under Utah law, section 59-2 of the Utah Tax Code, which also regulates the tax base, rate and assessment procedures. Administration of the property tax program is done at the county level.

With the exception of household furnishings, inventories and property owned by certain exempted individuals and organizations, property taxes are imposed on all real and tangible property located within the city.

Residential buildings and land, motor vehicles, most commercial buildings and land and business personal property are locally assessed by Salt Lake County. Farmland also falls under the jurisdiction of the county, however, under the Farmland Assessment Act of 1969, farmland assessment ratios were set by state statute.

The property of airlines, bus and car companies, gas distributors, pipe lines, power companies, railroads and terminals, telephone and telegraph and mines are all centrally assessed by the State Tax Commission.

All property is assessed at 100 percent of its fair market value, however, in the calculation of taxable value, the fair market value of residential property is reduced by 25 percent, representing a residential exemption. The fair market value of all locally assessed property is also reduced by 20 percent as an allowance for intangible costs such as closing costs incurred in the purchase of properties.

Currently the state tax code does not set limits on property tax rates for municipalities. However, it does require local governments planning to increase the property tax rate above the previous year to hold a public hearing regarding the proposed increase.

The taxable value of property in Salt Lake City is estimated to be \$6.374 billion in fiscal year 1990. Of this, 32 percent is residential property, 39 percent is commercial property, two percent is motor vehicle property, 15 percent is personal property, 12 percent is centrally assessed property and less than one percent is agricultural property.

In fiscal year 1990, the certified tax rate for Salt Lake City is lower, at .00436, than it has been since fiscal year 1986. At the current rate the owner of a home with a fair market value of \$90,000 would pay approximately \$235 to Salt Lake City in property taxes. The owner of commercial property with a fair market value of \$90,000 would pay approximately \$313 to Salt Lake City in property taxes.

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

RISK MANAGEMENT FUND. The internal service fund within the Human Resources Department established to provide the central employee health and life insurance benefit package, to maintain the worker's compensation and unemployment compensation programs, and to maintain the City's insurance coverage of real and personal property.

SALES TAX. Tax imposed on the taxable sales of all final goods. Salt Lake City receives 0.90625% of the 6.25% sales tax rate charged in Salt Lake County.

Sales and use tax revenue is Salt Lake City's second largest source of general fund revenue, providing 26 percent of projected revenues in fiscal year 1990.

Salt Lake City's sales taxing authority is granted under Utah law, section 59-12 of the Utah Tax Code, which also regulates the tax base, rate and distribution of revenues. The Utah State Tax Commission collects, distributes and administers sales tax revenues.

Sales tax is charged on all final sales, leases and rentals of tangible property; services on all tangible personal property; as well as admission charges for amusement, entertainment or recreation and charges made by restaurants for furnished meals. Charges for utilities and hotel, motel and trailer court accommodations are also taxable. Under current law the sale of food is taxable, however, the sale of prescription drugs, insulin and syringes, oxygen and stoma supplies are exempted from sales tax.

Use tax, which is an extension of sales tax, authorizes the collection of tax on goods and services purchased outside of Utah but for consumption or use within Utah. This statute defines tangible personal property purchased for use, consumption or storage, including rentals in lieu of purchases, services or repairs, renovation and certain installation of tangible personal property as taxable.

Salt Lake City's current sales tax rate is .96875 percent. Of this amount 75 percent is distributed to the city and 25 percent is deposited into the local option pool. The funds in the local option pool are then distributed to all the municipalities according to their percentage of the state's population as stated in the most recent census. (See Table 1, page 196.)

For example, of every \$100 of taxable sales made in Salt Lake City, 97 is charged as sales tax by the city. Of that amount 73 goes directly to Salt Lake City as sales tax revenue and 24 is put into a fund to be distributed to all municipalities. Given the projected population of the 1990 census, Salt Lake City would receive 2 under this calculation. In total, of the 97 sales tax charged by the city, sales tax revenue generated from \$100 worth of sales in the city would total 75.

Beginning in January 1990 the ratio of point of sales and population distribution will change yearly, reaching the final ratio of 50/50 by 1994. The actual impact of this change will be dependent on the population numbers given by the 1990 census, however, growth in sales tax revenues will begin to be restricted by this law in the final quarter of fiscal year 1990.



APPENDIX

This section provides demographic, historical, and statistical information which may be useful to assist the reader in gaining a greater understanding of Salt Lake City.

GENERAL INFORMATION REGARDING SALT LAKE CITY

FACT SHEET

Salt Lake City is the capital city of Utah, and the commercial and industrial center for a county, a multi-county metropolitan area, the State of Utah, and a multi-state trading region. The region, while currently strong and growing, has undergone considerable fluctuation in its economic fortunes over the past two decades. High growth during the 1970's resulted largely from a regional energy boom and growth was more modest during the 1980's as the energy activity subsided. Growth rates were also impacted by the downsizing of the primary metals industries (copper and steel) when the value of the dollar rose against foreign currencies in the early to mid 1980's. Growth remained positive throughout the 1980's largely because of expansion in defense and space contract work for Utah firms.

With the energy adjustment in the past, and with resumption of production in primary metals, the continuing diversification of the regional economy has restored relatively strong economic growth rates. The factors causing significant growth are high technology manufacturing, expanding tourism, and rapidly growing trade and service sectors. Salt Lake City is the center of government. The City has strong and growing Higher Education institutions, and is likewise the cultural center of the region.

Salt Lake City is the "Crossroads of the west" with an excellent transportation system of interstate highways (I-15 and I-80) an airline hub (Delta) with rail and pipeline systems as well. The growth in services such as health care, and business and professional services has likewise contributed to the positive outlook for the area.

Population

Salt Lake City has a population of just under 160,000 within a county of 700,000, a State of 1.8, and a trading region of 2 million or more. The trading area extends into Eastern Nevada, Southern Idaho, Southwestern Wyoming, and Western Colorado. This region has experienced high population growth rates and is forecast to continue population growth above 1.2 percent per year. The metropolitan area will likely experience high population growth rates.

Employment

As in the case with other cities located in metropolitan areas, Salt Lake City accounts for 23 percent of the County population and for nearly one half of the total employment in the County. Table 1 shows the composition of employment in the City and County by broad industry groups for the five years 1983 through 1987. The large employment sectors for the City are trade, services, finance and government.

Payrolls

Table 2 shows that Salt Lake City's share of total payrolls within the County is slightly larger than its share of total employment for 1987, the latest date available. Thus Salt Lake City is holding its share of better paying jobs in the metropolitan area.

Gross Taxable Sales

Salt Lake City accounts for approximately 38 to 40 percent of all gross taxable sales within Salt Lake County. The drop in gross taxable sales that occurred in 1986 and 1987 was reversed in 1988 as is shown in Table 3. Salt Lake City is holding its share of gross taxable sales even as its share of the metropolitan population declines. This reconfirms the strength of the city economy as the trade and service center for the region.

Permit Authorized Construction

Table 4 summarizes the value of permit authorized construction for Salt Lake City and Salt Lake County for the years 1983 through 1988 for both residential and nonresidential construction. These numbers reflect significant declines over the past few years. It would appear that construction has bottomed out for residential and that nonresidential construction is already showing considerable improvement in 1989. Projects now under construction or in the late planning stages which will begin during the year will bring nonresidential construction to levels at or above those of 1986.

Property Valuation and Taxes Charged

In 1988, property valuations for tax purposes were recorded at \$6,377,834,871 with taxes charged of \$32,830,475. Table 5 summarizes these data for the years 1984 through 1988. In 1986, the valuations shifted from 20 percent value to 100 percent value.

Summary Outlook

The outlook for the regional economy served by Salt Lake City is for continuing strong growth throughout 1989 and 1990. Construction is the only weak sector and improvement is expected. All other sectors appear strong and growing. Primary metals will experience sales and profits at near record levels, trade and services benefit from strong growth in employment and personal income, and the high technology manufacturing sector continues to show growth rates above 10 percent per year. Tourism is likewise strong with increased air transportation and improved facilities at the airport.

HIGHLIGHTS FOR THE COMING YEAR

City and County Building

The recently restored Salt Lake City and County Building sits on historic Washington Square, an economic, social, and governmental center since the City's founding. Completed in 1892, at the cost of \$900,000. Renovation began in 1973, but it was not until 1986 that reconstruction began in earnest. In 1987 the City sold \$34.5 million in General Obligation Bonds to pay for the renovation of the City and County Building.

More than 95 years after its opening, the City and County Building is again Salt Lake's showpiece. As it nears its centennial, the building and the land it stands on is reassuming its position as a gathering place for the community. With the reopening of the City and County Building, the Mayor initiated a program called "Celebrate the City" which is a generic term for all of the events, festivals and happenings which are designed to reawaken the citizens of Salt Lake to the role of the downtown as a gathering place which invites and entertains all.

As part of the "Celebrate the City" program, the first annual Summer in the City festival was held, on August 19 and 20, on Washington Square. This is a free festival which features live entertainment, tours of the historic City and County Building, children's activities, tours of the downtown, and access to information on the City's various services.

To help in furthering Salt Lake City's role as a cultural center for the region, the City has continued its contribution to the County-owned fine arts facilities located in the downtown. For the second year in a row, the budget includes an appropriation of \$335,000 to be used to cover the operating deficit at the Salt Lake Arts Center, Symphony Hall, and the Capitol Theater.

Mayor DePaulis is hoping to garner the energy generated by the reopening of the City and County Building and Salt Lake City's selection as America's choice for the 1998 Winter Olympic Games to create a lively atmosphere in the downtown area for the residents of the City, State and Region.

Olympics

During the first week of June, 1989, representatives of the Salt Lake Winter Games Organizing Committee attended a meeting of the United States Olympic Committee in Des Moines, Iowa. When they left Des Moines to return home, they had captured the endorsement of the USOC as America's Choice for the 1998 Winter Olympic Games. The next step in bringing the Olympics to Salt Lake City is a statewide referendum in November.

A portion of the sales tax amount collected by the State has been identified by the State Legislature for use in constructing venues for the Winter Games. Voters of the State of Utah will be casting their ballots to determine whether or not these tax dollars should be used to bring the Olympics to Salt Lake City. Mayor DePaulis committed to abiding by the outcome of the referendum, making the vote about more than simply the use of sales tax dollars. When the vote on the Olympics is over, the next step is to convince the International Olympic Committee that Salt Lake City is the best possible location for the 1998 Winter Olympic Games.

There have been two Olympic organizations set up in the months since the decision of the USOC. One group is dedicated to convincing the public that for the small investment of State sales tax dollars, the State of Utah will receive extraordinary economic growth through the development of a winter sports training center and Olympic park.

The other group has been entrusted with putting together a bid package for presentation to the International Olympic Committee. In addition to pushing for the selection of Salt Lake City as host for the 1998 Games, the group has been charged with developing the policies and programs necessary to the successful presentation of the Winter Olympic Games.

Being chosen as America's Choice for the 1998 Winter Olympic Games will highlight Salt Lake City's ski resorts which are within forty-five minutes' drive from downtown Salt Lake City. The high profile nature of an Olympic host-city will show the world what approximately 200,000 out-of-state skiers already know -- that Utah has the greatest snow on earth. It is hoped that the attention given to the City's winter sports facilities will allow us to highlight another, lesser known aspect of the State -- 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.

All in all the next few years are promising to become an era of economic expansion. As part of the preparation for the Winter Olympic Games, it will be necessary to improve the metropolitan areas mass transit system. It is hoped that a light rail system can be installed within eight years. Another aspect of preparations for the Winter Olympic Games will be the construction of hotels and other amenities to welcome and entertain our anticipated international visitors.

Table 1
Employment by Industry in Salt Lake County and Salt Lake City
and Salt Lake City as a Percent of Salt Lake County
1983-1987

Salt Lake County					
	1983	1984	1985	1986	1987
Mining	5,319	4,398	2,301	1,624	2,446
Construction	14,743	17,503	18,187	16,951	14,215
Manufacturing	45,092	48,408	47,819	45,722	45,850
TCPU	24,076	24,468	24,758	24,900	25,113
Trade	76,898	81,419	85,480	87,617	87,113
FIRE	19,810	20,952	22,316	23,658	24,100
Services	59,822	65,396	71,618	74,487	79,268
Government	49,808	50,868	53,203	54,980	54,934
Total	295,568	313,412	325,682	329,939	333,039

Salt Lake City					
	1983	1984	1985	1986	1987
Mining	1,211	1,108	908	835	578
Construction	415	4,436	4,911	4,170	3,487
Manufacturing	19,601	20,299	20,597	19,747	19,832
TCPU	19,478	18,812	18,890	18,699	18,329
Trade	31,401	30,154	32,038	31,919	30,659
FIRE	11,265	10,874	11,620	12,000	12,141
Services	30,771	31,232	36,005	37,369	38,327
Government	33,355	31,728	33,433	34,373	34,250
Total	147,497	148,643	158,402	159,112	157,603

Salt Lake City as a Percent of County					
	1983	1984	1985	1986	1987
Mining	22.77	25.19	39.46	51.42	23.63
Construction	2.81	25.34	27.00	24.60	24.53
Manufacturing	43.47	41.93	43.07	43.19	43.25
TCPU	80.90	76.88	76.30	75.10	72.99
Trade	40.83	37.04	37.48	36.43	35.19
FIRE	56.87	51.90	52.07	50.72	50.38
Services	51.44	47.76	50.27	50.17	48.35
Government	66.97	62.37	62.84	62.52	62.35
Total	49.90	47.43	48.64	48.22	47.32

Source: Utah Department of Employment Security, 1983-86 data: Utah Annual Report, 1983, 84, 85, 86, Vol. III, (Salt Lake City), pp. 83: 105, 107; 84: 109, 111; 85: 101, 102; 86: 103, 105; and 1987 data; Statistical Abstract 1987, (Salt Lake City), pp. 63, 66.

Table 2

Total Non-agricultural Payroll
in Salt Lake County and Salt Lake City
and Salt Lake City as a Percent of County
1983-1988

	Payroll		
	Salt Lake County	Salt Lake City	Salt Lake City as a % of County
1983	\$5,092,474,764	\$2,709,912,832	53.2
1984	5,615,652,860	2,855,317,365	50.8
1985	5,902,991,321	3,095,081,612	52.4
1986	6,091,775,562	3,167,232,093	52.0
1987	6,388,527,128	3,306,499,469	51.8
1988 ^P	6,750,731,405	na	--

^P preliminary
na not available

Source: Utah Department of Employment Security, 1983-86 data: Utah Annual Report, 1983, 84, 85, 86, Vol. III, (Salt Lake City), pp. 83: 105, 107; 84: 109, 111; 85: 101, 102; 86: 103, 105; and 1987 data; Statistical Abstract 1987, (Salt Lake City), pp. 63, 66, and 1988 data: unpublished preliminary data.

Table 3
 Gross Taxable Sales in Salt Lake County and Salt Lake City
 and Salt Lake City as a Percent of County
 Calendar Years 1984-1988

	Salt Lake County	Salt Lake City	City as % of County
1984	\$6,363,418,800	\$2,580,607,600	40.6
1985	6,495,234,000	2,615,582,000	40.3
1986	6,483,542,216	2,530,984,331	39.0
1987	6,452,810,133	2,448,147,467	37.9
1988	6,813,024,379	2,606,941,733	38.3

Source: Utah State Tax Commission, Calendar Year and Fourth Quarter 1988 Gross Taxable Retail Sales and Purchases in the State of Utah, (Salt Lake City, May 1989), p. 135.

Table 4
 Permit-Authorized Construction Values in
 Salt Lake County and Salt Lake City
 and Salt Lake City as a Percent of County
 1983-1988
 (value in thousands)

Year	<u>Residential Value</u>		Salt Lake City as a Percent of County
	Salt Lake County	Salt Lake City	
1983	\$286,124.5	\$19,953.7	7.0
1984	419,947.3	29,507.5	7.0
1985	292,153.9	34,062.9	11.7
1986	355,128.4	40,135.2	11.3
1987	186,978.2	10,582.8	5.7
1988	154,090.4	7,107.8	4.6

Year	<u>Nonresidential Value</u>		Salt Lake City as a Percent of County
	Salt Lake County	Salt Lake City	
1983	\$149,395.0	\$ 47,794.0	32.0
1984	246,652.0	104,672.0	42.4
1985	336,945.0	135,442.0	40.2
1986	281,538.0	122,585.0	43.5
1987	226,985.0	84,613.0	37.3
1988	115,749.0	42,497.0	36.7

Source: Bureau of Economic and Business
 Research, Utah Construction Report,
 Years as indicated.

Table 5
 Property Valuations and Taxes Charged
 Salt Lake City
 1984 - 1988

	<u>Assessed Valuation</u>	<u>Taxes Charged</u>
1984	\$1,143,391,226	\$23,780,459
1985	1,278,594,818	28,755,597
	<u>Property Valuation</u>	<u>Taxes Charged</u>
1986	6,361,839,123	32,572,616
1987	6,433,357,106	33,196,123
1988	6,377,834,871	32,830,475

Source: Statistical Review of Government in Utah, Utah Foundation, editions for 1985, 1986, 1987, 1988, and 1989.

Table 6

Major Private Employers in Salt Lake County

LDS Church ^a	5,000+
Hercules	4,000+
Smith Food King	4,000
Delta Airlines	3,000
ZCMI	3,000
U.S. West Communications	3,000
Unisys Corporation	3,000
Albertsons Inc.	3,000
Kennecott Corporation	2,000
LDS Hospital	2,000
K-Mart Corporation	2,000
American Express	1,500
Union Pacific Railroad	1,500
Shopko Stores Inc.	1,500
Cencor Temporary Services	1,500
Fred Meyer Co.	1,500
Skaggs Alpha-Beta	1,500
Pro-Benefit Staffing, Inc.	1,500
United Parcel Service	1,500
Veterans Administration Hospital	1,500
Zions First National Bank	1,000
Cottonwood Hospital Med. Center	1,000
Holy Cross Hospital	1,000
St Mark's Hospital	1,000
Newspaper Agency	1,000
First Security Bank	1,000
Mountain Fuel Supply Co.	1,000
Utah Power & Light Co.	1,000
O.C Tanner Mfg.	1,000
Desert Medical	1,000
Primary Children's Hospital	1,000
National Semiconductor	1,000

Major Public Employers

University of Utah (inc. Hospital)	12,500
Granite School District	8,000
Jordan School District	6,500
Salt Lake County Government	4,000
Salt Lake School District	3,000
Salt Lake City Corporation	2,000

Government Employment in Salt Lake County^P

State Government	22,260
Federal Government	7,860
Local Government	25,360

^a The Church of Jesus Christ of Latter-day Saints (LDS) does not disclose employment numbers. Number presented is an estimate.

^P preliminary

Source: Utah Department of Employment Security, unpublished data, May 1989.

Table 7
Salt Lake City Population

		<u>Population</u>
1970	Census	175,885
1980	Census	163,033
1986	Estimate	158,440

Source: Statistical Review of Government in Utah, Utah
Foundation, 1989 Edition.

RECOMMENDATIONS
of the
SLACC Budget Committee

The SLACC Budget Committee recommendations are included here without a response from the Mayor. The Mayor's response will be presented to the full Committee in October.

COMMITTEE MEMBERS

Virginia Byrd, Chairperson
Barbara Bennett, Vice Chairperson
Marv Tuddenham, Sugar House
Vincent Shepherd, Greater Avenues
Annette Cumming, Greater Avenue
Don Tucker, East Central
Wesley Lang, North Redwood

Gary Banks, Vice Chairperson
Kim Anderson, SLACC
Diana Smoot, Sugar House
Craig Standing, Westside
Dave Little, East Central
Norm Dean, Rose Park

The SLACC Budget Committee identified Revenue, Housing, Capital Improvements and Arts/Entertainment as priorities.

REVENUE

Revenue is critical. Current and new user fees represent the only real potential for immediate revenue to fund the Committee's recommendations.. We recognize that raising property taxes this year is not politically expedient. The committee encourages the Mayor, City Council and staff to take the case to the public to ensure that future needs, particularly mounting CIP needs, can be met. The case must be made to the public that Salt Lake City must invest in itself in order to prosper.

Groundwork must be laid for the State Legislature and the County to support measures necessary to increase future city revenue.

HOUSING

The committee supports the housing initiatives proposed by R/UDAT and a shift of CDBG funding from programs presently supported to residential low-income area improvements. We also recommend funding for the rewrite of the City Zoning Ordinance.

CAPITAL IMPROVEMENTS

Dire consequences are predicted for the city if capital improvements continue to fall short of identified needs. We recommend two outside consultants. The first would evaluate citywide capital improvement needs and spearhead an effort to educate citizens about the importance of making CIP investments in the city. The second would complete phase II of the downtown development plan.

ARTS AND ENTERTAINMENT

Arts and entertainment are essential to the vitality of city life. While increased expenditures are unlikely, the committee supports city plans for incorporating art in the City and County Building. We also support the Salt Palace expansion.

REVENUE RECOMMENDATIONS

SHORT TERM:

1. Hire a Grants and Gifts Development Officer to solicit donations for items such as police officers in the schools, parks improvements, minor capital improvements.
2. Sell surplus property made available from the move to the City & County Building at a public auction or a giant garage sale.
3. Accept County offer for reimbursement of three paramedic units.
4. Investigate reimbursement for City costs of supporting the Days of '47 parade which may include bleacher ticket sales, TV rights, etc.

5. Join a national computer network to collect tickets from out-of-state residents. This would be much like the "GOTCHA" program currently used in state.
6. Miscellaneous user fees:
 - a) Increase the garbage fee to \$6-\$7 per month in order to make the serve self supportive and to cover the cost of the neighborhood cleanup program. Also increase the cost of extra cans proportionately . Also consider instituting a special pickup dumpster that would be paid for by the users.
 - b) Increase retrieval fees at the animal shelter to \$15 for the first time and \$25 for the second time.
 - c) Investigate reimbursement for police service required by special business needs or special events.
 - d) Charge for used vehicle inspections performed by the police.
 - e) Charge for response to false burglar alarms and burglar alarm licenses.
 - f) Charge organized sports league for maintenance of playing fields.

LONG TERM:

1. Explore a commuter or payroll tax to help defer the expense of providing services to nonresident workers.
2. Seek compensation for assuming responsibility for state roads.
3. Seek redress for the population distribution formula of the state sales tax.
4. Seek reimbursement for providing fire protection to Emigration Canyon.
5. Increase water rates which will fund capital replacement of the water system.
6. Explore new development impact fees to cover costs to streets, sewers, etc.

BUDGET RECOMMENDATIONS

1. Consolidate and update print shops.
2. Investigate cheaper computer time.
3. Establish a system to provide financial rewards for employees for cost saving ideas.
4. Increase city support for the urban forestry program.
5. Support construction of the Jazz Arena.
6. Fund combined employee COLA and merit increases, not to exceed 3%.

**A STATUS REPORT ON THE
Fiscal Year 1988-89
LEGISLATIVE INTENTS**

Submitted July 1989

It is the intent of the City Council that the Administration pursue the functional consolidation of Police and Fire dispatch over the next fiscal year, in a manner that mitigates risk to police and fire personnel while maintaining a high level of service to the community.

Status: Police and Fire dispatch offices have been collocated on the fifth floor of the new Public Safety Building. Cross training of supervisory personnel has been completed. Cross training of dispatchers is currently underway and will be completed within the next year. Consolidation is progressing with no adverse impact to callers or to emergency responders.

It is the intent of the City Council that the Administration begin negotiations with the Salt Lake City School Board to share some portion of the crossing guard costs.

Status: The likelihood of sharing the cost of the crossing guard program with Salt Lake City School District is remote. There is no legislation on the State or County levels mandating this service. Salt Lake City has long recognized the benefits of this program and has elected to fund it through the general fund. The Administration is not aware of any Salt Lake County school district that helps fund a crossing guard program. West Valley City, West Jordan, Murray, and unincorporated Salt Lake County all indicate that they fund 100% of their crossing guard programs. Previous attempts by the Police Department to discuss this issue with the School District have not been successful.

It is the intent of the City Council that the Administration review the Police Department billing process for police dispatching services to ensure that the billing process fairly and equitably apportions costs to other jurisdictions.

Status: The Police Department provides dispatch services for only West Valley City. West Valley's fee for this service covers only variable cost which is the salaries and benefits of eight dispatching positions. Certainly, the City could increase this fee to include a portion of the fixed costs. Before changing the fees, the Council should consider some important issues. For example, the City should consider what role it wants to play in consolidating dispatch valley wide. A fee increase could result in West Valley choosing to do its own dispatching or contracting with another jurisdiction. The City must evaluate how that would affect its goals for future consolidation and the consolidated fire dispatch currently in place.

It is the intent of the City Council that the Administration work with Council staff to identify and provide key financial and management information on all departments on a quarterly basis.

Status: The Administration currently provides a quarterly financial report, and conducted a series of policy meetings where each department reported to the Council on its mission, major goals, policy issues, long-term and short-term priorities.

It is the intent of the City Council that the Administration develop an improved financial management reporting and cost accounting system for the Garbage Enterprise Fund.

Status: The Public Works Department has compiled the first three quarterly financial and cost accounting reports for the Garbage Enterprise Fund. Public Works is currently working on a year-end report. They will continue to refine and improve this report.

It is the intent of the City Council that the Fire Department develop a fee schedule for inspection of hazardous materials, which will result in generating revenues which will help reimburse the City for reasonable costs incurred in conducting such inspections.

Status: The City Council adopted the 1988 Uniform Fire Code which better defines the City's regulation of hazardous materials as well as establishes fees for the inspection of flammable liquids and other hazardous materials. The Department is now in the process of implementing the inspections which are part of this code.

It is the intent of the City Council that the Administration develop a proposal to establish an expanded Refuse Collection fee abatement program for low income residents and a modified refuse collection fee schedule for owners of low-cost multiple housing units.

Status: All residents desiring a low-income garbage fee abatement must be eligible for a property tax abatement as outlined in state law. Salt Lake County administers the eligibility process which prevents the City from duplicating administrative costs. The number of people receiving the abatement has increased 49% since the initiation of the garbage fee. Public Works will continue to encourage all eligible residents to take advantage of this fee relief. The administration has also proposed modifications to the garbage fee for multiple unit housing which the City Council currently has under review.

It is the intent of the City Council that the Administration assist the Department of Administrative Services to improve its management information and reporting system, to address the department turnover problem, and to develop formal administrative procedures and documentation.

Status: Fleet Management is developing a manual outlining procedures and policies of the division which will show, for example, how internal shop rates are calculated. The Director of Human Resource Management and Administrative Services is working to insure that positions in Fleet Management are properly classified so that turnover problems will be minimized. Similar activities are being followed with regard to all divisions within the Department.

It is the intent of the City Council that the Administration inventory all roads and capital facilities to include information about original purchase price, present depreciated value, estimated life, projected maintenance cost, and future replacement cost.

Status: The Department of Public Works is continuing to refine its pavement management program which provides the information requested in this intent for the City's roadways. Another study is also underway which will analyze many of the City's public buildings using the criteria specified in the intent. Information will be available to aid decisions on next year's budget.

It is the intent of the City Council that the Administration and Council staff continue studying the issue of charging the City's enterprise funds for services received.

Status: The City Council received a report on the findings of the audit. Council staff and the administration are now reviewing the audit recommendations and will shortly recommend an implementation strategy.

It is the intent of the City Council that a reserve of at least \$1 million be established against future claims in the Governmental Immunity Fund as soon as is reasonably possible.

Status: \$363,844 was appropriated to the Governmental Immunity Fund in the Fiscal Year 1989-90 budget bringing the total budget to \$430,328. However the fund reserve is only projected to increase by \$32,000.

It is the intent of the City Council to develop a formal compensation policy statement to guide the Administration in the implementation of administrative compensation decisions.

Status: The Department of Human Resource Management revised the Executive Benefit Plan which addressed some of the Council's concerns with compensation.

It is the intent of the City Council that the Administration conduct an organizational review of business licensing and business enforcement, with the goal of consolidating these two functions in one department, preferably Development Services.

Status: The business licensing and business enforcement functions are now located in the Department of Community and Economic Development which was formerly known as Development Services.

It is the intent of the City Council that should the City experience an increase in revenue, all funds cut from the Capital Improvements Program will be restored as a first priority.

Status: There were no additional funds allocated for the Fiscal Year 1988-89 Capital Improvement Program budget.

It is the intent of the City Council that the Administration develop a plan for allocating bonuses, with approval of the Council prior to the implementation of the plan.

Status: The Council reviewed and approved the Administration's plan for allocating bonuses which were distributed on December 16, 1988.

It is the intent of the City Council that a quarterly report of the status of the legislative intent statements be provided.

Status: This is the final report.

STATISTICAL DATA TABLES

The Statistical Section presents comparative data for expenditures, revenue, property tax data, demographic statistics, and a four year analysis of fund balance.

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SALT LAKE CITY CORPORATION
 MISCELLANEOUS STATISTICS
 JUNE 30, 1989

Date of incorporation	January 6, 1851
Form of government (adopted January 7, 1980)	Council-Mayor
1987 Population (Estimate)	165,000
Area - square miles	100
Miles of street	1,700
Number of street lights	10,470
Fire protection:	
Number of stations	14
Sworn/non-civilian employees	309
Non-sworn/civilian employees	34
Police protection:	
Number of officers with powers of arrest	321
Number of other police employees	121
Recreation and culture:	
Number of municipal parks	57
Number of municipal playgrounds	47
Number of municipal golf courses	6
Number of municipal swimming pools	3
Public Libraries	6
Municipal water plants:	
Number of service connections	82,060
Water supplied to conduits (gallons per year)	29,890,100,000
Miles of water mains and supply lines	1,318
Number of hydrants	7,953
Sewers:	
Miles of sanitary sewers	775
Miles of storm sewers	200
City employees, June 30, 1989 (full-time employees)	2,063
Election data:	
Registered voters	89,068
Number of votes cast in last local election-1987	19,031
Percentage of registered voters voting	21.37%

SALT LAKE CITY CORPORATION
 GENERAL FUND EXPENDITURES BY FUNCTION -
 LAST TEN FISCAL YEARS
 Years ended June 30, 1980 through 1989

<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>
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	(4)	7,845,617	-	-
1985	362,184	660,143	949,054	-	10,024,289	-	-
1986	369,242	1,639,711(5)	991,097	-	(6)	4,665,572	3,780,618
1987	542,535	1,616,957	980,337	-	-	4,944,360	3,294,118
1988	460,603	1,745,285	1,106,236	-	-	5,060,395	3,398,925
1989	561,058	851,630(8)	1,098,752	-	-	4,097,320	-

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) 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.
- (3) Effective July 1, 1982, the Office of Personnel Management was included in the department of Finance and Administrative Services.
- (4) Effective July 1, 1983 the Office of Budget and Management Planning was included in Development Services and Finance and Administrative Services.
- (5) Effective July 1, 1985, the Office of Personnel Management and the Resource Management Divisions were transferred from the Department of Finance and Administrative Services to the Office of the Mayor.
- (6) Effective July 1, 1985, Finance and Administrative Services became two separate departments.
- (7) Estimate.
- (8) Effective July 1, 1989 Human Resource Management, which was in the Mayor's budget and Administrative Services merged into the Department of Human Resource and Administrative Services. Projected actual figures for FY 1989 have been adjusted to show this relationship.
- (9) Effective July 1, 1988 the name of the Department of Development Services was changed to the Department of Community and Economic Development.
- (10) Does not include operating transfers to other funds which totals \$6,794,058.

Source: Salt Lake City Department of Finance

<u>Fire</u>	<u>Police</u>	(9) <u>Community & Economic Development</u>	<u>Parks</u>	<u>Personnel Management- HRMAS</u>	<u>Public Works</u>	<u>Nondepartmental Transfers and other</u>	<u>Total -</u>
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 (2)	3,659,243	556,800	14,463,160	1,322,047	60,913,083 (2)
14,014,962	18,472,953	1,611,477	4,417,428	(3)	12,961,109	4,777,248	67,817,062
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
16,110,597	20,811,079	2,399,717	5,446,764	-	16,720,852	665,575	73,600,824
14,936,881	20,781,410	2,847,820	5,249,128	-	16,820,567	1,692,815	73,706,928
16,599,917	22,398,519	3,408,213	5,525,474	-	15,589,426	1,908,357	77,201,350
17,526,870	19,020,302	3,389,807	5,348,163	3,804,740 (8)	13,744,279	3,925,871	73,368,792
							(10)

SALT LAKE CITY CORPORATION
 GENERAL FUND REVENUES BY SOURCE -
 LAST TEN FISCAL YEARS
 Years ended June 30, 1980 through 1989

<u>Fiscal</u> <u>Year</u>	<u>Taxes</u>	<u>Licenses</u>	<u>Permits</u>	<u>Parking tickets</u> <u> fines and</u> <u> forfeitures</u>	<u>Interest-</u>
1980	35,823,267	1,044,820	709,755	2,184,538	3,520,625
1981	37,175,659	1,070,748	1,155,267	1,950,978	1,937,308
1982	39,764,287	1,101,438	1,043,772	2,324,208	3,271,390
1983	41,656,570	1,649,800	1,102,606	2,730,005	2,856,907
1984	48,761,600	1,888,151	1,373,729	1,226,219	2,451,949
1985	51,512,256	1,957,316	1,626,800	1,498,739	3,249,285
1986	54,369,274	1,937,710	1,659,929	1,333,480	3,220,280
1987	58,744,506	1,949,211	1,760,040	2,726,249	2,889,410
1988	59,404,025	2,517,573	1,554,803	3,145,404	2,714,081
1989(2)	60,665,106	2,650,663	1,488,258	3,085,094	2,811,937

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.
- (2) Estimate.
- (3) Does not include operating transfers-in, which totals \$492,770.

Source: Salt Lake City Department of Finance

<u>Intergovernmental</u>	<u>Interfund service charges</u>	<u>Parking meter</u>	<u>Charges for services</u>	<u>Miscellaneous</u>	<u>Total -</u>
12,984,276	2,553,147	416,705	719,913	443,061	60,400,107
12,568,795	2,855,022	421,531	909,221	337,822	60,382,351
6,015,217(1)	2,968,776	643,983	762,596	347,159	58,242,826
5,738,258	2,916,882	937,466	1,135,025	142,462	60,865,981
6,281,746	2,809,699	1,010,260	1,006,581	512,892	67,322,826
6,563,488	2,972,298	1,012,459	1,123,124	501,589	72,017,354
6,969,550	2,983,717	994,782	1,419,282	537,035	75,425,039
2,446,080	3,406,119	1,015,925	1,110,125	657,089	76,704,754
2,415,272	3,606,993	1,281,631	1,688,965	77,378	78,406,125
2,010,491	3,512,811	1,232,546	2,068,872	213,197	79,738,975(3)

SALT LAKE CITY CORPORATION
 GENERAL FUND TAX REVENUES BY SOURCE -
 LAST TEN FISCAL YEARS
 Years ended June 30, 1980 through 1989

<u>Fiscal year</u>	<u>Franchise taxes</u>	<u>General sales tax</u>	<u>General Fund property taxes(1)</u>	<u>Total General Fund taxes -</u>
1980	11,338,445	13,293,313	11,191,509	35,823,267
1981	11,032,173	14,888,857	11,254,629	37,175,659
1982	11,104,274	15,915,708	12,744,305	39,764,287
1983	10,841,694	16,713,964	14,100,912	41,656,570
1984	12,869,055	17,484,562	18,407,983	48,761,600
1985	14,066,247	18,937,784	18,508,225	51,512,256
1986	13,466,062	19,107,205	21,796,007	54,369,274
1987	14,832,734	19,482,405	24,429,367	58,744,506
1988	14,909,149	19,233,930	25,260,946	59,404,025
1989(2)	14,826,524	20,602,096	25,236,486	60,665,106

(1) Includes interest on tax collections.

(2) Estimated.

Source: Salt Lake City Department of Finance

SALT LAKE CITY CORPORATION
 GENERAL FUND PROPERTY TAX LEVIES AND COLLECTIONS -
 LAST TEN FISCAL YEARS
 Years ended June 30, 1980 through 1989

<u>Fiscal Year</u>	<u>General Fund property tax levy (1)</u>	<u>General Fund current tax collections</u>	<u>Percent of current levy collected</u>	<u>General Fund delinquent tax collections(2)</u>	<u>Total General Fund property tax collections(2)</u>	<u>Percent of total property tax collections to tax levy-</u>
1980	11,377,650	10,742,788	94.4%	448,721	11,191,509	98.4%
1981	11,652,264	10,760,408	92.3%	494,221	11,254,629	96.6%
1982	12,291,323	12,131,878	98.7%	612,427	12,744,305	103.7%
1983	13,913,643	13,545,785	97.4%	555,127	14,100,912	101.3%
1984	18,113,738	16,645,294	91.9%	961,623	17,606,917	97.2%
1985	19,132,648	17,670,825	92.4%	1,024,749	18,695,574	97.7%
1986	21,924,447	19,963,731	91.1%	896,668	20,860,399	95.1%
1987	25,649,887	23,049,835	89.9%	1,189,293	24,239,128	94.5%
1988	25,660,950	23,315,345	90.6%	1,761,559	25,076,904	97.7%
1989(3)	25,383,742	23,498,379	92.5	1,830,167	25,328,546	99.7%

Notes:

- (1) Excludes the portion allocated to Salt Lake City Redevelopment Agency for the years 1979 through 1983. Excludes abatements, board letter, pumping plant exemptions, assessor's refunds and the portion allocated to Salt Lake City Redevelopment Agency for the years 1984 through 1988.
- (2) Includes interest (for the years 1984 through 1988), sales of real and personal property, and miscellaneous delinquent collections.
- (3) Estimate.

Source: Taken from tax collection summary records of the Salt Lake County Treasurer's office.

SALT LAKE CITY CORPORATION
PROPERTY TAX RATES - ALL OVERLAPPING GOVERNMENTS -
LAST TEN FISCAL YEARS
Years ended June 30, 1980 through 1989

Mill Levy (per \$1,000 of assessed value)

<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>
1980	13.47	.50	2.50	34.01	14.61	.20	1.94	-	67.23
1981	13.47	.50	2.50	34.01	16.20	.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

Tax Rate (per \$1 of taxable value)

1986 restated	.003758	-	.000740	.007618	.004570	.000050	.000394	.000360	.017490
1987	.004370	-	.000750	.007936	.004564	.000052	.000400	.000379	.018451
1988	.004370	-	.000790	.008024	.004631	.000046	.000400	.000386	.018647
1989	.004383	-	.000872	.008076	.004635	.000046	.000400	.000387	.018799

Note:

Effective for fiscal year 1987, the Utah State Legislature adopted "Truth in Taxation" legislation. One effect of the legislation is that the term "mill levies" was replaced by "tax rates".

Source: The Utah Foundation and the Utah Taxpayers Association.

GENERAL FUND
ANALYSIS OF UNRESERVED FUND BALANCE
FY 1987-90

	1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ESTIMATED	1989-90 BUDGET
Operating Revenues	\$76,704,754	\$78,406,125	\$79,738,975	\$80,452,532
Operating Expenditures	73,706,928	77,201,350	73,368,792	74,805,780
Operating Difference	\$2,997,826	\$1,204,775	\$6,370,183	\$5,646,752
=====				
Fund Balance July 1	\$2,021,535	\$2,442,970	\$1,379,780	\$1,876,690
Resources				

Lease Proceeds		937,294		
Transfers in From Other Funds	2,082,504	1,756,669	492,770	2,229,863
Change in Fund Bal. (Reserves)		199,201	428,015	
Operating Rev. over Exp.	2,997,826	1,204,775	6,370,183	5,646,752
Total Resources	5,080,330	4,097,939	7,290,968	7,876,615

Total Beginning Fund Balance and Resources	7,101,865	6,540,909	8,670,748	9,753,305

Uses				

Certificate Debt Service Reserve				
Change in Fund Bal. (Reserves)	252,791			
Transfers to Other Funds	4,406,104	5,161,129	6,794,058	7,876,615
Total Uses	4,658,895	5,161,129	6,794,058	7,876,615

Fund Balance June 30	\$2,442,970	\$1,379,780	\$1,876,690	\$1,876,690
=====				

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STATE REQUIRED BUDGET FORMS

SALT LAKE CITY
CITY

1990
FISCAL YEAR END

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with sections 59-5-6(3), 59-9-16 and 59-9-19, Utah Code, as amended which states in effect:

No later than the fifteenth day of June of each fiscal year, the governing body shall by resolution adopt a tentative budget for the ensuing fiscal year for each fund for which a budget is required. A copy of the final budget for each fund shall be certified by the budget officer and filed with the State Auditor's Office within 30 days after adoption. The last day for adoption shall be August 10.

I, the undersigned, certify that the attached budget document is a true and correct copy of the final adopted budget of Salt Lake City for the fiscal year ending June 30, 1990 as approved and adopted by resolution or ordinance dated June 13, 1989. A public hearing meeting the requirements specified in section 59-9-14 through 15, Utah Code, was held on May 16, 1989 for all budgetary funds.

Signed: Salmon A. Paulino
(Budget Officer)

Subscribed and sworn to this 28th day of July, 1989.

Janita G. Brown
Notary Public
Salt Lake County
(Place of Residence)

Notary Public
JANITA G. BROWN
City & County Building
Salt Lake City, Utah 84111
My Commission Expires
April 22, 1991



My Commission Expires:

SALT LAKE CITY CORPORATION
FISCAL YEAR 89-90

Page 1 of 5

GENERAL FUND REVENUES	Account Number	Source of Revenue	Prior Year's Actual Revenues		Current Year Estimate	Ensnuing Year Approved Budget Appropriation
			1986	1987		
TAXES						
3110	General Property Taxes-Current	20,816,922	22,957,420	23,326,974	23,728,878	23,424,573
3120	Prior Years' Taxes-Delinquent	979,081	1,471,947	1,933,968	1,507,608	1,617,473
3130	General Sales & Use Taxes	19,147,204	19,482,405	19,233,929	20,602,096	21,345,156
3140	Franchise Taxes	13,441,031	14,832,734	14,909,144	14,826,524	14,634,736
LICENSES AND PERMITS						
3200	Business Licenses and Permits	1,937,701	1,953,356	2,516,284	2,650,663	2,602,353
3220	Non-Business Licenses and Permits					
3221	Buildings, Structures & Equipment	1,607,846	1,639,368	1,433,309	1,358,204	1,393,277
3225	Animal Licenses	85,308	90,930	88,886	111,187	110,000
	Other Licenses and Permits	30,165	25,597	32,565	18,867	10,000
INTERGOVERNMENTAL REVENUE						
3300	Federal Grants	37,413	160,974			
3312	Public Safety	18,207	12,674			
3318	FEMA Flood Reimbursement					
3320	Federal Shared Revenue	4,524,986	835,135			
3340	State Grants	2,212		41,776	56,594	89,500
3350	State Shared Revenue					
3356	Class 'C' Road Fund Allotment	992,254	922,223	1,527,182	1,248,034	1,259,000
3358	State Liquor Fund Allotment	475,445	416,874	428,505	450,868	450,000
3370	Grants From Local Units (Specify Unit)					
	Salt Lake County	790,076	98,200	290,487	254,995	291,899
CHARGES FOR SERVICES						
3400	Interfund Service Charges	2,625,015	3,406,119	3,607,965	3,512,811	3,859,221
3410	General Government					
3411	Court Costs, Fees and Charges (Clerk)	638,785	550,372	668,325	590,112	399,365
3420	Public Safety					

Salt Lake City Corporation/Fiscal Year 89-90 cont'd

Account Number	Source of Revenue	Prior Year's Actual Revenues			Current Year Estimate	Ensnuing Year Approved Budget Appropriation
		1986	1987	1988		
3430	Streets and Public Improvements				1,608,710	1,479,062
3440	Parking Meter	1,022,134	1,036,946	1,319,096		
3470	Sanitation	3,524				
3472	Parks and Public Property	157,105	294,573	582,521	685,323	1,048,477
3474	Swimming Pool Fees					
3480	Park & Recreation Concessions	199,405	199,057	177,896	199,326	252,330
3490	Cemeteries	49,496	45,102	223,427	217,947	227,300
	Miscellaneous Services					
3500	FINES AND FORFEITURES	1,416,610	2,726,249	3,273,262	3,085,094	3,183,640
3510	Fines					
3520	Forfeitures					
3600	MISCELLANEOUS REVENUE	91,266	642,223	63,895	190,254	144,500
3610	Interest Earnings	3,184,636	2,889,410	2,714,079	2,811,937	2,621,670
3640	Sale of Fixed Assets	454,780	14,866	14,994	22,943	9,000
3670	Sale of Bonds	2,800,000				
3800	CONTRIBUTIONS AND TRANSFERS		2,082,504	1,756,663	492,770	2,229,863
3810	Transfer from _____ Fund					
3820	Transfer from _____ Govt. Unit					
3830	Contrib. from _____ Fund					
3840	Contrib. from _____ Govt. Unit					
3850	Loan from _____ Fund					
3860	Loan from _____ Govt. Unit					
3870	Contrib. from Private Sources					
3880	Contrib. Class 'C' Road Surplus					
3890	Contrib. General Fund Surplus					
	Appropriation of Bond Reserves			202,350	428,015	
TOTAL REVENUES AND OTHER SOURCES		77,528,607	78,787,258	80,367,482	80,659,760	82,682,395

GENERAL FUND EXPENDITURES		Salt Lake City Corporation/Fiscal Year 89-90			Page 3 of 5	
Account Number	Nature of Expenditure	Prior Year's Actual Expenditures		Current Year Estimate	Ensnuing Year Approved Budget Appropriation	
		1986	1987			1988
4100	GENERAL GOVERNMENT					
4110	Legislative					
4111	City Council	334,109	487,690	480,170	572,764	
4120	Judicial					
4121	City and Precinct Courts					
4123	District and Circuit Courts					
4130	Executive and Central Staff Agencies-Mayor	878,454	773,280	804,834	605,308	
	Purchasing and Property Management	764,119	729,817	806,491	905,779	
	Personnel	634,960	684,768	660,555	699,283	
4140	Administrative Agencies					
4141	Finance	1,839,390	1,686,824	1,605,883	1,827,516	
4142	Clerk					
4143	Treasurer (Incl. interest FY86 & 87)	1,711,782	2,525,355	1,353,634	1,518,495	
4144	Recorder	328,487	309,213	301,318	318,826	
4145	Attorney	979,818	1,020,597	1,055,715	1,177,213	
	Hum. Res. Mgmt. & Adm. Serv.	213,925	224,802	371,493	181,327	
4150	Non-Departmental Interest Expense	360,926	454,915	663,168	1,506,713	
				1,142,744	1,268,750	
4160	General Governmental Buildings					
	Facility Services/Telephone*	2,411,541	2,154,221	1,954,302	1,962,141	
4170	Elections	87,707		88,902	87,414	
4180	Planning and Zoning/Capital Planning					
4190	Education and Community Promotion	1,028,370	1,321,612	1,820,631	1,826,718	
	Community Affairs	119,795	149,876	192,560	289,350	
4200	PUBLIC SAFETY					
4210	Police Department	20,768,691	20,733,366	19,003,567	19,091,428	
4220	Fire Department	15,805,006	14,541,704	17,003,841	17,549,817	
4230	Corrections (Jail)					

Account Number	Nature of Expenditure	Prior Year's Actual Expenditures		Current Year Estimate	Ensnung Year Approved Budget Appropriation
		1986	1987		
4240	Protective Inspection				
	Fire Inspection		113,764	147,010	194,608
4250	Building and Housing	1,296,642	1,646,215	1,290,128	1,290,490
4253	Other Protective Services/Impound Lot	204,717	232,373	165,272	142,693
	Animal Control	432,766	444,791	490,828	528,802
4300	PUBLIC HEALTH				
4400	HIGHWAYS AND PUBLIC IMPROVEMENTS				
4410	Highways and Streets/Includes Class 'C'	13,079,102	16,763,076	13,744,279	14,140,281
4415	Class 'C' Road				
4420	Sanitation/Enterprise Fund 1987	1,669,399			
4430	Sewage Collection and Disposal**				
4440	Shop and Garage				
	Airport**				
	Engineering				
4500	PARKS, RECREATION AND PUBLIC PROPERTY				
4510	Parks				
	Swimming Pool**	4,423,931	4,091,483	4,407,396	4,713,555
	Golf Course**				
4560	Recreation and Culture (Rec. & Arts)	471,551	627,048	312,669	359,935
4580	Libraries		271,052		

Salt Lake City Corporation/Fiscal Year 89-90 cont'd

Account Number	Nature of Expenditure	Prior Year's Actual Expenditures		Current Year Estimate	Ensnuing Year Approved Budget Appropriation
		1986	1987		
4590	Cemeteries	576,650	639,770	628,098	590,781
4600	COMMUNITY AND ECONOMIC DEVELOPMENT Development Services Administration & Local Business Advocacy/Arts Council	229,486	410,016	248,626	381,377
4700	DEBT SERVICE	905,000	1,023,900	1,384,083	1,074,416
4800	TRANSFERS AND OTHER USES		8,422,598		
4810	Transfer to Capital Projects Fund	3,990,783	4,225,117	4,462,890	4,980,000
4820	Transfer to Street Lighting Fund	101,035	165,987	102,668	102,668
4830	Transfer to Weed Abatement Fund		5,000	15,000	15,000
4840	Transfer to Demolition Fund		10,000	15,000	20,000
4850	Transfer to Fleet Fund			1,909,500	2,139,500
4860	Transfer to Refuse Collection Fund			289,000	555,915
4870	Transfer to Governmental Immunity Fund				63,532
4871	Use of Restricted/Reserved Fund Balance				
4872	Class 'C' Road Funds				
4880	Federal Revenue Sharing				
	Appropriated Increase in Fund Balance				
4900	MISCELLANEOUS				
4970	FEMA Reimbursement Flood Cost				
4980	Other Flood Cost				
	TOTAL EXPENDITURES AND OTHER USES	75,648,142	78,082,816	81,081,264	82,682,395

*Not Shown in FY89 (Internal Service Fund)

**These accounts should generally be accounted for as Enterprise Funds since Enterprise Funds should be used to accumulate and identify the total cost of providing a particular service and also to indicate to what extent consumer or user charges are sufficient to cover these costs.

SALT LAKE CITY CORPORATION
FISCAL YEAR 1990

PAGE 1 OF 2
FORM 1

SPECIAL REVENUE FUND CDBG Operating Fund				
Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
REVENUES:				
	Intergovernmental	2,481,492	4,092,956	2,539,850
OTHER SOURCES:				
	Transfers	343,260		
	Usage of beginning fund balance			
TOTAL REVENUES AND OTHER SOURCES		2,824,752	4,092,956	2,539,850
EXPENDITURES				
		1,296,703	1,875,647	2,005,742
OTHER USES:				
	Transfer to General fund	1,528,049	399,328	534,108
	Increase in fund balance		1,817,981	
TOTAL EXPENDITURES AND OTHER USES		2,824,752	4,092,956	2,539,850

SPECIAL REVENUE FUND Central Business Improvement District				
Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
REVENUES:				
	Special Business License	107,358	110,000	115,000
	Interest	10,632	9,500	10,000
OTHER SOURCES:				
	Transfer from _____ fund			
	Usage of beginning fund balance	18,613	48,000	20,107
TOTAL REVENUES AND OTHER SOURCES		136,603	167,500	145,107
EXPENDITURES				
		136,603	167,500	145,107
OTHER USES:				
	Transfer to _____ fund			
	Budgeted increase in fund balance			
TOTAL EXPENDITURES AND OTHER USES		136,603	167,500	145,107

SPECIAL REVENUE FUND Salt Lake City Library				
Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
REVENUES:				
	Property taxes	4,528,857	4,973,679	5,037,041
	Fines	91,771	75,000	90,000
	Interest	155,293	175,000	185,400
	Intergovernmental and other	86,329	236,000	130,500
OTHER SOURCES:				
	Transfer from _____ fund			
	Usage of beginning fund balance		265,636	596,484
	Lease proceeds	28,159		
TOTAL REVENUES AND OTHER SOURCES		4,890,409	5,725,315	6,039,425
EXPENDITURES				
		4,689,450	5,725,315	6,039,425
OTHER USES:				
	Transfer to _____ fund			
	Budgeted increase in fund balance	200,959		
TOTAL EXPENDITURES AND OTHER USES		4,890,409	5,725,315	6,039,425

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ENTERPRISE FUND Airport Authority

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
OPERATING REVENUE:				
	Charges for services	35,300,041	38,076,700	39,966,400
	Interest earned (shown below)			
	Other			
	TOTAL OPERATING REVENUE	35,300,041	38,076,700	39,966,400
OPERATING EXPENSES:				
	Personal services	7,066,665	7,347,100	8,079,143
	Contractual services	3,469,405	3,787,500	4,141,900
	Materials and supplies	906,178	1,200,600	1,228,500
	Depreciation	8,444,171	9,217,100	9,325,860
	Other	5,741,118	5,607,300	5,906,157
	TOTAL OPERATING EXPENSE	25,627,537	27,159,600	28,681,560
	OPERATING INCOME (LOSS)	9,672,504	10,917,100	11,284,840
NON-OPERATING REVENUE (EXPENSE) TRANSFERS:				
	Connection fees			
	Interest (net)	-4,455,751	-4,126,700	-3,926,400
	Operating transfer from _____ fund			
	Contribution from _____ fund			
	Operating transfer from _____ fund			
	Contribution to _____ fund			
	NET INCOME (LOSS)	5,216,753	6,790,400	7,358,440

ENTERPRISE FUND Water Utility

FORM 3

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
OPERATING REVENUE:				
	Charges for services	20,673,790	20,322,000	21,603,746
	Interest earned (shown below)			
	Other			
	TOTAL OPERATING REVENUE	20,673,790	20,322,000	21,603,746
OPERATING EXPENSES:				
	Personal services	7,473,286	7,515,919	7,734,963
	Contractual services	499,715	505,297	505,000
	Materials and supplies	1,245,714	1,007,559	1,184,750
	Depreciation	1,935,147	1,950,000	2,000,000
	Other	6,118,095	6,297,424	6,020,290
	TOTAL OPERATING EXPENSE	17,271,957	17,276,199	17,445,003
	OPERATING INCOME (LOSS)	3,401,833	3,045,801	4,158,743
NON-OPERATING REVENUE (EXPENSE) TRANSFERS:				
	Connection fees			
	Interest (net)	-795,004	-1,031,000	-1,532,430
	Operating transfer from _____ fund			
	Contribution from _____ fund			
	Operating transfer from _____ fund			
	Contribution from _____ fund			
	Loss on bond refunding			
	NET INCOME (LOSS)	2,606,829	2,014,801	2,626,313

SALT LAKE CITY CORPORATION
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ENTERPRISE FUND Sewer Utility (Water Reclamation)

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
OPERATING REVENUE:				
	Charges for services	10,508,191	9,596,000	8,896,000
	Interest earned (shown below)			
	Other			
	TOTAL OPERATING REVENUE	10,508,191	9,596,000	8,896,000
OPERATING EXPENSES:				
	Personal services	3,269,516	3,291,780	3,544,644
	Contractual services	781,849	801,718	785,350
	Materials and supplies	538,489	658,325	681,430
	Depreciation	1,578,954	1,600,000	1,666,000
	Other	923,908	1,105,516	1,195,686
	TOTAL OPERATING EXPENSE	7,092,716	7,457,339	7,873,110
	OPERATING INCOME (LOSS)	3,415,475	2,138,661	1,022,890
NON-OPERATING REVENUE (EXPENSE) TRANSFERS:				
	Connection fees			
	Interest (net)	1,064,162	1,225,800	1,225,800
	Operating transfer from _____ fund			
	Contribution from _____ fund			
	Operating transfer from _____ fund			
	Contribution from _____ fund			
	Gain on bond refunding			
	NET INCOME (LOSS)	4,479,637	3,364,461	2,248,690

ENTERPRISE FUND Golf

FORM 3

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
OPERATING REVENUE:				
	Charges for services	2,814,232	3,065,692	3,637,426
	Interest earned (shown below)			
	Other			
	TOTAL OPERATING REVENUE	2,814,232	3,065,692	3,637,426
OPERATING EXPENSES:				
	Personal services	824,874	873,744	1,090,563
	Contractual services	390,539	358,672	362,372
	Materials and supplies	356,906	350,168	464,051
	Depreciation	203,669	235,000	450,000
	Other	724,893	831,752	989,552
	TOTAL OPERATING EXPENSE	2,500,881	2,649,336	3,356,538
	OPERATING INCOME (LOSS)	313,351	416,356	280,888
NON-OPERATING REVENUE (EXPENSE) TRANSFERS:				
	Connection fees			
	Interest (net)	75,928	90,000	-231,298
	Operating transfer from _____ fund			
	Contribution from _____ fund			
	Operating transfer from _____ fund			
	Contribution from _____ fund			
	NET INCOME (LOSS)	492,153	506,356	49,590

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FORM 1

SPECIAL REVENUE FUND Miscellaneous Grants and Other

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
REVENUES:				
	Intergovernmental	1,681,264	1,841,102	63,772
	Other	20,585	12,100	
OTHER SOURCES:				
	Transfer from general fund	26,000	30,000	35,000
	Usage of beginning fund balance			
TOTAL REVENUES AND OTHER SOURCES		1,727,849	1,883,202	98,772
EXPENDITURES				
TOTAL EXPENDITURES		1,709,026	1,871,102	98,772
OTHER USES:				
	Transfer to _____ fund			
	Budgeted increase in fund balance	18,823	12,100	
TOTAL EXPENDITURES AND OTHER USES		1,727,849	1,883,202	98,772

SPECIAL REVENUE FUND Street Lighting

FORM 1

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
REVENUES:				
	Assessments	339,907	329,902	331,494
	Other	11,463		
OTHER SOURCES:				
	Transfer from general fund	112,129	102,668	102,668
	Usage of beginning fund balance			
TOTAL REVENUES AND OTHER SOURCES		463,499	432,570	434,162
EXPENDITURES				
TOTAL EXPENDITURES		324,916	432,570	434,162
OTHER USES:				
	Transfer to _____ fund			
	Budgeted increase in fund balance	138,583		
TOTAL EXPENDITURES AND OTHER USES		463,499	432,570	434,162

SPECIAL REVENUE FUND E911 Dispatch

FORM 1

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
REVENUES:				
	Telephone surcharge			444,000
	Interest			4,000
OTHER SOURCES:				
	Transfer from general fund			
	Usage of beginning fund balance			
TOTAL REVENUES AND OTHER SOURCES		0	0	448,000
EXPENDITURES				
TOTAL EXPENDITURES				448,000
OTHER USES:				
	Transfer to _____ fund			
	Budgeted increase in fund balance			
TOTAL EXPENDITURES AND OTHER USES		0	0	448,000

SALT LAKE CITY CORPORATION
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FORM 2

DEBT SERVICE FUND

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
REVENUES:				
	Bond issues (except enterprise)	485,761		
	Property taxes (assessments)	1,056,947	1,151,588	974,514
	Interest income	2,029,379	1,032,000	288,500
	Transfer from _____ fund			
	Other:			
	Intergovernmental	1,022,770	511,385	300,000
	Miscellaneous	243		
	TOTAL REVENUES	4,595,100	2,694,973	1,563,014
	Beginning fund balance	5,983,523	6,595,053	5,241,983
	TOTAL AVAILABLE FOR APPROPRIATION	10,578,623	9,290,026	6,804,997
EXPENDITURES:				
	Debt service	3,953,789	1,002,000	1,131,000
	Retirement of bonds			
	Interest on bonds		3,041,091	432,014
	Agent's fees			
	Other:			
	Miscellaneous	29,781	4,952	
	Transfer to general fund			1,534,155
	TOTAL EXPENDITURES AND USES	3,983,570	4,048,043	3,097,169
	Ending fund balance	6,595,053	5,241,983	3,707,828

SALT LAKE CITY CORPORATION
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FORM 3

ENTERPRISE FUND Refuse Collection (Created in FY 88)

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
OPERATING REVENUE:				
	Charges for services	1,893,820	2,145,909	2,168,059
	Interest earned (shown below)			
	Other		40	
	TOTAL OPERATING REVENUE	1,893,820	2,145,949	2,168,059
OPERATING EXPENSES:				
	Personal services	823,766	618,868	630,351
	Contractual services	355,380	290,000	485,000
	Materials and supplies	18,919	11,300	11,300
	Depreciation			
	Other	705,805	1,326,376	1,505,890
	TOTAL OPERATING EXPENSE	1,903,870	2,246,544	2,632,541
	OPERATING INCOME (LOSS)	-10,050	-100,595	-464,482
NON-OPERATING REVENUE (EXPENSE) TRANSFERS:				
	Connection fees			
	Interest (net)		-1,000	-20,000
	Operating transfer from General fund		289,000	555,915
	Contribution from _____ fund			
	Operating transfer from _____ fund			
	Contribution from _____ fund			
	NET INCOME (LOSS)	-10,050	187,405	71,433

SALT LAKE CITY CORPORATION
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FORM 4

CAPITAL PROJECTS FUND

Account Number	Description	Prior Year Actual 1988	Current Year Estimate 1989	Next Year Budget 1990
REVENUES:				
	Assessment tax	57,806	1,000,000	2,415,000
	Transfers from general fund	4,923,000	4,462,890	4,980,000
	Interest income	27,239		
	Other additions/intergovernmental	4,071,878	16,213,136	7,186,285
	Property sales	467,560		
	Bond proceeds	469,239		
	TOTAL REVENUE AND OTHER SOURCES	10,016,722	21,676,026	14,581,285
	BEGINNING BALANCE	30,177,685	12,474,773	7,045,149
	TOTAL AVAILABLE FOR APPROPRIATION	40,194,407	34,150,799	21,626,434
EXPENDITURES:				
	Transfers out	27,719,634	27,105,650	14,581,285
	TOTAL EXPENDITURES AND TRANSFERS	27,719,634	27,105,650	14,581,285
	ENDING BALANCE	12,474,773	7,045,149	7,045,149