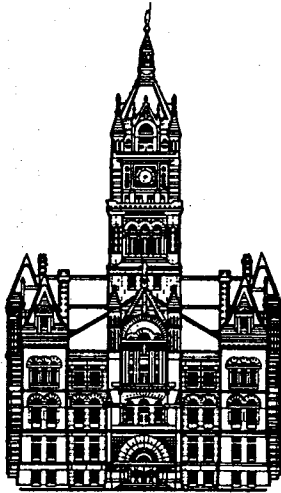
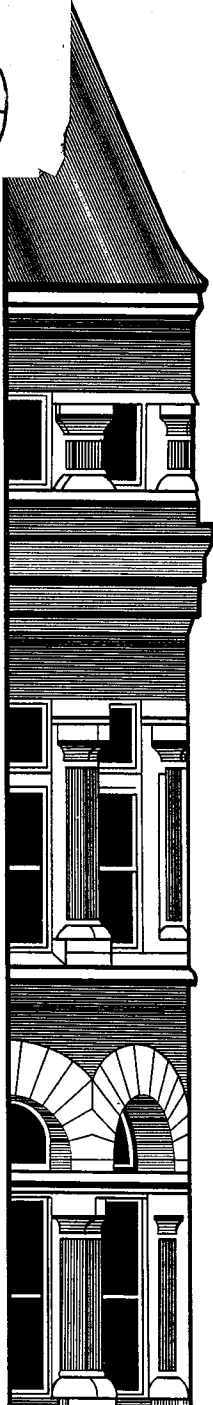


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SALT LAKE CITY, UTAH

OPERATING AND CAPITAL BUDGET 1990~91



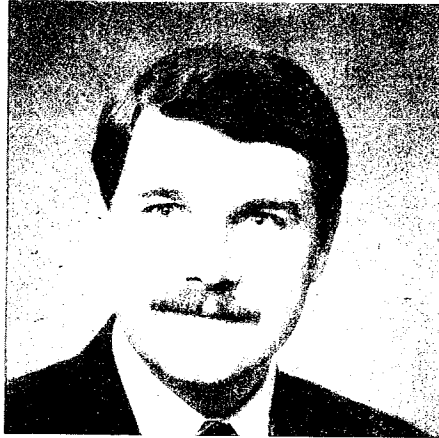
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CITY RECORDER

CITY OFFICIALS

Mayor	Palmer DePaulis
Council Member, District #1	Ronald Whitehead
Council Member, District #2	L. Wayne Horrocks
Council Member, District #3	Nancy K. Pace
Council Member, District #4	Alan Hardman
Council Member, District #5	Tom Godfrey
Council Member, District #6	Roselyn Kirk
Council Member, District #7	Don Hale
Airport Director	Louis Miller
City Attorney	Roger Cutler
Community and Economic Development Interim Director .	Michael Zuhl
Finance Director	Linda Hamilton
Fire Chief	Dennis Sargent
Human Resource/Admin. Serv. Director	Karen Suzuki-Hashimoto
Parks Director	John Gust
Police Chief	Michael Chabries
Public Utilities Director	LeRoy Hooton
Public Works Director	Joe Anderson



MAYOR
Palmer DePaulis



DISTRICT 1
Ronald Whitehead



DISTRICT 2
L. Wayne Horröcks



DISTRICT 3
Nancy K. Pace



DISTRICT 4
Alan Hardman



DISTRICT 5
Tom Godfrey



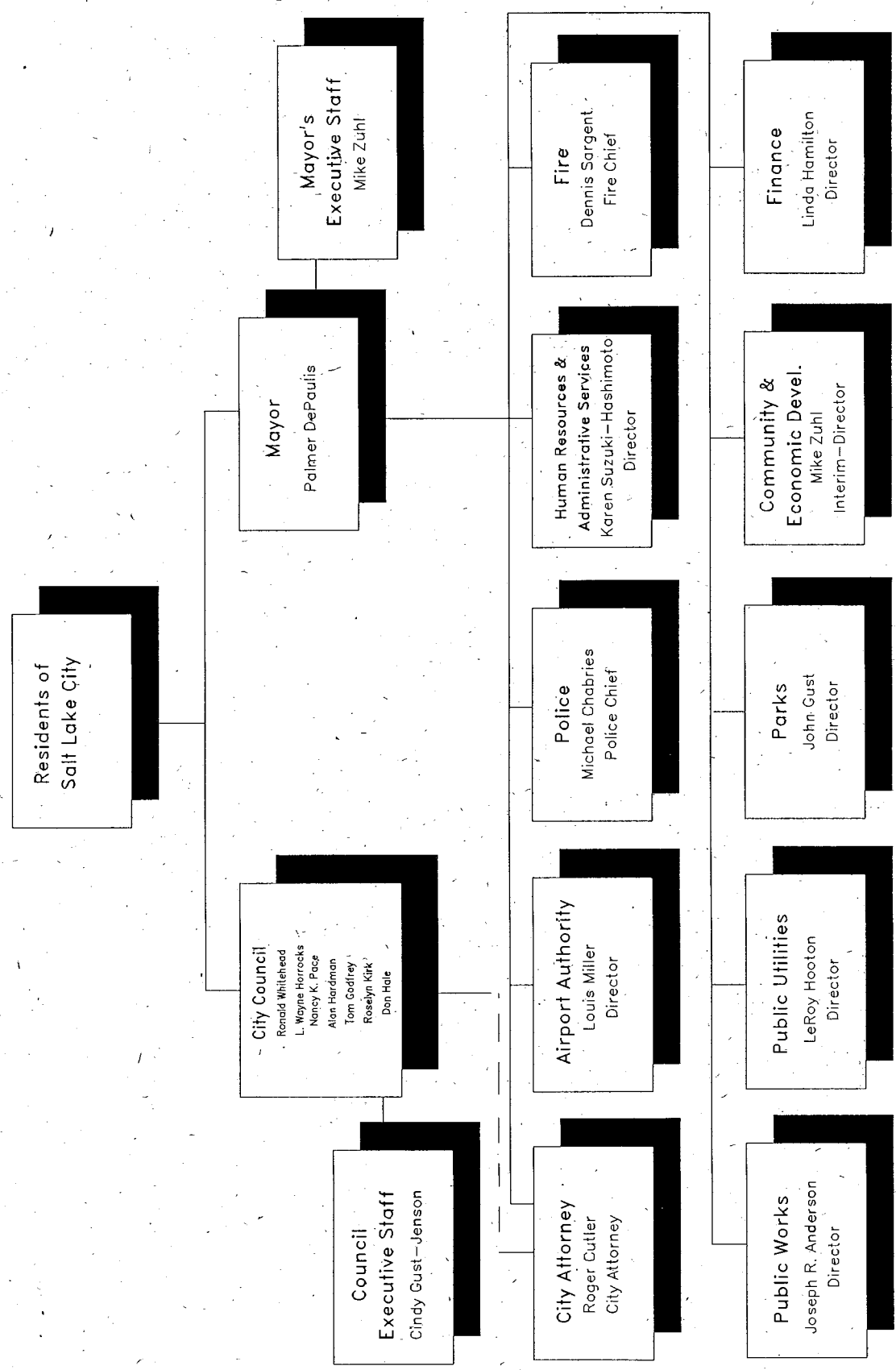
DISTRICT 6
Roselyn Kirk



DISTRICT 7
Don Hale

SALT LAKE CITY CORPORATION
 ORGANIZATIONAL STRUCTURE

FISCAL YEAR 1990-91



ORGANIZATIONAL STRUCTURE

Department, Division, and Program-Function

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>PROGRAM-FUNCTION</u>
City Council	City Council	Municipal Legislation
	Mayor's Executive Staff	Executive Staff
Mayor's Office	Community Affairs	Citizen Action Center Community Relations
	Salt Lake Airport Authority	Airport Office of the Director
Salt Lake Airport Authority	Finance and Administration	Finance and Administration Capital Improvements
	Engineering and Maintenance	Engineering Maintenance
	Operations	Operations
	Attorney's Office	Office of City Attorney
Attorney's Office	Legal Support	Civil Legal Support Prosecution
	Community and Economic Development	Community and Economic Development Director
Community and Economic Development	Planning and Zoning	Development Review/One Stop Strategic Planning/Support Long Range Planning/Urban Design
	Building and Housing	Construction Compliance Housing Preservation and Zoning Code Enforcement
	Capital Planning and Programming	Capital/Grants Planning and Programming
	Arts Council Support Division	Local Business Advocacy Arts Council Support
Finance Department	Permits and Licensing Division	Permits and Zoning Board of Adjustment Licensing
	Finance Office of Director	Office of Director
	City Treasurer	Cash Management Parking Collections
	Accounting Division	Accounting

	Policy and Budget Division	Policy and Budget
	Purchasing and Property Management Division	Purchasing Property Management
Fire Department	Fire Administration and Management	Office of Fire Chief Administrative Support Services
	Operations Bureau	Central Fire Communications/Dispatch Emergency Response Services Fire Technical Services Operations Administration
	Services Bureau	Fire Prevention Services Bureau Administration Fire Support Services
Human Resource and Administrative Services Department	Human Resources and Administrative Services Office of Director	Office of Director Support Services
	Fleet Management Services	Fleet Maintenance Fleet Vehicle Replacement Impound Lot
	Information Management Services	Data Processing Telephone Administration
	Animal Control Division	Animal Control
	City Recorder's Office	Public Records
	Support Services Division	Facility Services City & County Maintenance
	Human Resource Management Division	Human Resource Management
	Risk Management Division	Risk Management
Office of Internal Audit	Office of Internal Audit	Internal Auditing
Parks and Recreation Department	Parks Office of Director	Office of Director Support Services
	Operations Division	Maintenance and Operations Tracy Aviary Cemetery
	Planning and Development Division	Planning and Development Urban Forestry

	Recreation Division	Golf Community Events Sport Events Glendale Youth Recreation Center Steiner Aquatics Center
Police Department	Office of Police Chief	Office of Police Chief Community Affairs Training/Staff Inspections
	Operations Bureau	Informations Systems Patrol Traffic
	Investigative Bureau	Detective Special Investigations Youth
Public Utilities Department	Public Utilities Office of Director	Office of Director
	Water Utility Division	Water Supply Water Power and Pumping Water Treatment Water Distribution Water Support Water Customer Service Water General Operations Water Capital Improvements
	Sewer Utility Division	Storm Drainage Collection System Waste Water Reclamation Sewer General Operations Sewer Capital Improvements
Public Works Department	Public Works Office of Director	Office of Director
	Engineering Division	Development Review and Control Engineer Mapping and Records Public Buildings and Other Facilities Regulation of Work on the Public Way Street Improvements
	Streets and Sanitation Division	Business District Maintenance Refuse Collection Sidewalk, Curb, and Gutter Snow Removal Street Cleaning Street Maintenance Support Service
	Transportation Division	Parking Enforcement Street Lighting Traffic Control

TABLE OF CONTENTS

HOW TO USE THIS BUDGET BOOK	i
DISTINGUISHED BUDGET PRESENTATION AWARD	iii

POLICIES & BUDGET PROCESS

MAYOR'S MESSAGE	1
COUNCIL MESSAGE	5
BUDGET HIGHLIGHTS	7
BUDGET AT A GLANCE	7
PIE CHARTS All Funds Uses	16
All Funds Resources	16
General Fund Uses	17
General Fund Resources	17
POLICIES AND BUDGET PROCESS	19
SLACC BUDGET COMMITTEE RECOMMENDATIONS	25
BUDGET DEVELOPMENT CALENDAR	29
FY 1989-90 LEGISLATIVE INTENTS WITH RESPONSES	31
FY 1990-91 LEGISLATIVE INTENTS	35

REVENUE POLICIES & PROJECTIONS

REVENUE

INTRODUCTION	37
FORECASTING METHODOLOGY	37
GENERAL FUND REVENUES BY SOURCE (Schedule)	38
GENERAL FUND	
Property Tax	39
Sales Tax	40
Franchise Tax	41
Licenses & Permits	42
Fines & Forfeitures	42
Interest Income	43
Intergovernmental Revenues	43
Class C Road Funds	43
Liquor Law Revenues	43
Interfund Reimbursements	43
Parking Meters	44
Charges for Services	44
Miscellaneous Revenue	45
CAPITAL PROJECTS FUND	46
SPECIAL REVENUE FUNDS	46
ENTERPRISE FUNDS	47
INTERNAL SERVICE FUNDS	47
DEBT SERVICE FUNDS	48

DEPARTMENTAL PROGRAM POLICIES & BUDGETS

DEPARTMENTAL BUDGETS

<u>CITY COUNCIL</u>	49
<u>MAYOR</u>	51
<u>AIRPORT</u>	57
<u>ATTORNEY</u>	65
<u>COMMUNITY AND ECONOMIC DEVELOPMENT</u>	71
<u>FINANCE</u>	83
<u>FIRE</u>	93
<u>HUMAN RESOURCES & ADMINISTRATIVE SERVICES</u>	101
<u>INTERNAL AUDIT</u>	115
<u>PARKS</u>	117
<u>POLICE</u>	127
<u>PUBLIC UTILITIES</u>	135
<u>PUBLIC WORKS</u>	145
<u>NON-DEPARTMENTAL</u>	157

STAFFING DOCUMENT

Introduction	165
Summary	166
Departments	167

SCHEDULES

<u>INTRODUCTION</u>	193
Budgeted Resources by Source and Fund	198
Budgeted Uses by Division and Fund	200
Budgeted Resources by Fund	202
Budgeted Uses by Department	203
<u>GENERAL FUND</u>	
General Fund Budget Summary by Department	204
General Fund Budget Summary by Category	205
<u>CAPITAL PROJECTS FUND</u>	
Capital Projects Fund Summary	206
<u>SPECIAL REVENUE FUNDS</u>	
Street Lighting Fund Summary	207
Central Business Improvement District Fund Summary	208
Community Development Block Grant Operating Fund Summary ..	209
Demolition and Weed Budget Summary	210
Grants Operating Fund	211
E911 Dispatch Fund	212

ENTERPRISE FUNDS

Water Utility Fund Summary 213
Sewer Utility Fund Summary 214
Airport Authority Fund Summary 215
Golf Course Fund Summary 216
Refuse Collection Fund Summary 217

INTERNAL SERVICE FUNDS

Fleet Management Fund Summary 218
Information Management Services Fund Summary 219
Risk Management Fund Summary 220
Central Fire Dispatch Fund Summary 221
Government Immunity Fund Summary 222
Municipal Building Authority Fund Summary 223

DEBT SERVICE FUND

Building Restoration Debt Service Fund 224
Special Improvement Districts Debt Service Fund 225

FUND BALANCE

Summary of Fund Balance by Fund 226

STAFFING DOCUMENT

Three Year Comparison by Dept. & Fund 228

CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT BUDGET & POLICIES 229
PIE CHARTS All Funds CIP Projects 230
 General Fund CIP Projects 231
CAPITAL IMPROVEMENT DETAIL PROJECT SCHEDULE 232
ENTERPRISE FUND CAPITAL IMPROVEMENT PROJECT SCHEDULE 233
CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTIONS 234

GLOSSARY 241

APPENDIX

GENERAL INFORMATION & HIGHLIGHTS 245
 Population 245
 State Policies 246
 Initiatives 246
 Summary Conclusion 248
MISCELLANEOUS STATISTICS 249

INDEX 251

HOW TO USE THIS BUDGET BOOK

This budget book is intended to provide the public with concise and useful information about the services provided by their city government. It outlines the City's objectives and budget for the 1990-91 fiscal year and analyzes City revenues and policies.

The **Table of Contents** lists every section, in sequence, covered in this book and its page number. The **Index** lists the information by subject and its page numbers. This document can be divided into six major sections:

- * Policies and Budget Process
- * Revenue Policies and Projections
- * Departmental Program Policies and Budgets
- * Staffing Levels
- * Financial Schedules
- * Capital Improvements Program

The **Policies and Budget Process** section is comprised of the Mayor's Message, the Council Message, the Budget Highlights, and Budget Policies and Process sections. In these sections you will find information relating to the City-wide and major program policy decisions which were made as part of the Fiscal Year 1990-91 budget process. This section includes the City's budget goals, objectives and strategies as well as the basic policy changes which were part of the decision making process which produced this budget. These sections will also provide you with an explanation of the impact of these policy changes on operations, service levels, and finances.

Revenue Policies and Projections information can be found in the Revenues section. This section contains general information concerning the City's major revenue sources, including enabling legislation, restrictions, current assumptions, and Fiscal Year 1990-91 projections. This section is especially interesting when used in conjunction with the discussions of revenue policy found in the Budget Highlights and Budget Policies and Process sections of the budget book.

The **Departmental Program Policies and Budgets** section is organized by department and includes an organizational chart, financial schedules, program descriptions, program policies and budget highlights. The financial data is cross classified to meet the needs of different readers. Each department's budget is summarized by expenditure categories and organizationally by division and program. The schedules section of this document further classifies departmental budget by illustrating how the budgets of the various funds relate to departmental budgets.

The first schedule is the summary schedule which shows the expenditure detail for the department. Expenditure categories include Personal Services, Operating and Maintenance Supply, Charges/Fees/Services, and Capital Outlay. These categories are further broken down to include significant objects of expenditure.

Following the summary schedule is the Department's mission statement and some accomplishments from Fiscal Year 1989-90. Next is a three-year budget comparison showing the departmental budget with the expenditures categorized by division, indicating the funding sources, and showing authorized staffing levels expressed in full time equivalents (FTE's). One FTE represents either one full-time position or 2080 hours of part-time or hourly work. Next is a summary of policy issues, service level increases, staffing changes, and service level decreases.

Following the departmental summary is a detail of the budget by division. Each division's budget is divided into programs and the programs are described. Policy statements are also given for each program to provide an idea of the level of service of which the budgeted funds will pay. A three-year comparison of the budget and actual amounts is also included. In this schedule, the expenditures are categorized by program in the upper portion of the schedule, and the sources of funds are shown on the bottom. The final line again shows a staffing level comparison for the division. Finally, there is a discussion of the budget highlights - any noteworthy changes in the division's budget by program.

By using the division schedules in conjunction with the program descriptions and highlights information, a complete understanding of the budgetary demands of the City's various programs can be attained.

Department budget highlights which are marked with the symbol below constitute major policy shifts or new policies. The majority of the issues identified with the checkmark are also discussed in the Budget Highlights section.

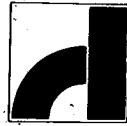
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City Staffing Levels are found in the City's Staffing Document section. This document presents staffing information by department and division for the current year (FY 1990-91) and last year (FY 1989-90). The staffing document also provides information on any changes between the two years. These changes are elaborated on in the departmental budget sections of the budget book.

The City's **Financial Planning Information** is contained in its financial schedules. Financial information is provided City-wide, by fund, and by department. The City-wide and fund schedules are found in the Schedules Section. Department and division schedules are found in the departmental budget sections. The financial information contained in the different schedules is the same, just presented in different ways. An explanation of how to use the City-wide and fund schedules and the way in which the information is presented can be found in the introduction to the Schedules Section.

The **Capital Improvements Program** is funded through the Capital Projects Fund. Information concerning the program, including the projects and the financing methods is found in the Capital Improvements Program Section of the budget book.

Also included in the City's budget book is an **Appendix**. The Appendix provides statistical information which you may find interesting. The statistical information provides additional insight into Salt Lake City and some of the policy decisions discussed in the Budget Highlights section.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Salt Lake City,
Utah**

For the Fiscal Year Beginning

July 1, 1989

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, 1989.

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.

SALT LAKE CITY, UTAH

ANNUAL BUDGET

FOR THE

FISCAL YEAR ENDING JUNE 30, 1991

LINDA HAMILTON

Finance Director

SCOTT BOND

Policy & Budget Director

CHRISTINE RICHMAN

Policy Planner

STEVE FAWCETT

Budget Manager

SUSAN ROBERTS

Revenue Planner

KEVIN BERGSTROM

SHERYL GILLILAN

Senior Budget Analysts

BILL CALLAHAN

RICHARD RUTLEDGE

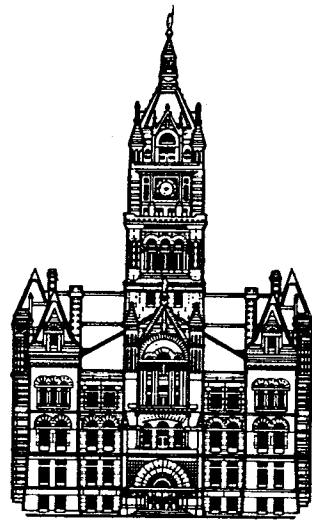
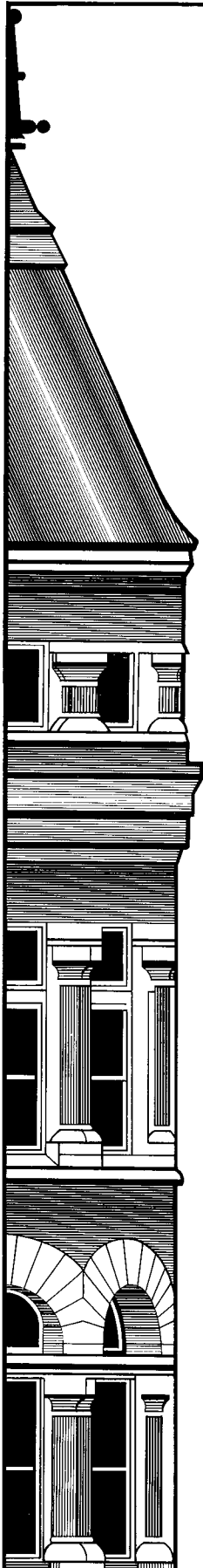
Budget Analysts

LORRAINE CLARK

Administrative Secretary

SALT LAKE CITY FINANCE DEPARTMENT

451 SOUTH STATE --- SALT LAKE CITY, UTAH 84111



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 Residents of Salt Lake City:

On June 12, 1990, the City Council approved a \$296,928,028 budget for Fiscal Year 1990-91, of which \$86,303,586 was general fund. The general fund is used to account for governmental services such as police, fire, and public works. Revenues for this fund come primarily from property, sales, and franchise taxes. The 1990-91 general fund is \$3,621,191 or 4.38% higher than in 1989-90. Although a portion of the increase can be attributed to improving sales tax receipts, the majority of the increase in the budget does not reflect a naturally occurring increase in revenues received based upon an improving economy. Rather, the majority of the increase in the budget reflects an increase in business license fees, a number of new fees, and an increase in the tax levy rate imposed on real property within the City.

The increase in the sales tax receipts would have been greater if the Utah State Legislature hadn't changed the method of allocating the local option sales tax pool. Rather than distributing the population portion of the pool based on the 1980 census figures until publication of the 1990 census figures, the Legislature chose to authorize distribution based on 1988 estimates. This one legislative act resulted in a revenue reduction of \$600,000 for Salt Lake City. This loss of sales tax revenue contributed to the amount of additional revenue which had to be raised in order to continue to provide the services you have come to expect from your municipal government.

The major service demand which had to be met this year was to decrease police response times and improve the City's drug and gang units to counter increasing criminal activity in these areas. Of the \$3,621,191 increase in the budget, \$2 million will be used to hire new police officers. This \$2 million increase in services necessitated a \$1.8 million increase in property tax.

I realize that I cannot always come to you, the residents of Salt Lake City, to fund increasing needs. In an effort to minimize our future reliance on property taxes, a number of new policy initiatives are included in the budget and will be pursued as part of implementing this year's budget plan.

If some of the following initiatives can be implemented during the next fiscal year, City growth will be stimulated and additional tax increases will be avoided in the near future. All of these policy proposals will help accelerate economic activity in our City, particularly in the Northwest Quadrant -- the undeveloped land south and west of the Salt Lake International Airport.

The policy initiatives include the following

- First, a City task force will develop a long-term economic development plan for our City. This plan should target businesses and industries that provide opportunities for growth.

These growth industries will include convention and tourism, aerospace, transportation, medically related industries, electronics research development and manufacturing, and sports training, especially in conjunction with our winter olympic facilities.

The task force will also review the City's development ordinances to ensure that they are responsive to the needs of our developing community.

- Second, the City will work with the League of Cities and Towns to find solutions to chronic revenue shortfalls. The City currently participates in a program that redistributes sales tax revenue based on population. This program does not meet our needs because it limits the revenue growth and provides no incentive for Salt Lake City to fulfill its critical role as the commercial center for the State. If we were to withdraw from the program we could reduce sales tax in the City by one-quarter of one percent which would directly benefit City residents as well as create economic incentives. However, our withdrawal would also hurt many cities across the State. By working with the League, I hope to find solutions that can benefit all cities.

- Third, Public Utilities will reduce water and sewer connection fees through a variety of measures. These measures will include a basic reduction of 50% for the connection fee and changes in the fee structure to allow payment to be made over a five-year period interest-free. These measures can stimulate and attract new growth in the Northwest Quadrant. We have invested millions of dollars by installing water and sewer lines in this area. It is now primed for development. Reducing fees will now provide an economic incentive to stimulate development.

- Fourth, I will initiate a program to effectively communicate the desirability of living and doing business in our City. Under the auspices of our Salt Lake City Tomorrow Program, the initiative begun in 1987 to plan for our City's future,

citizens will be brought together to discuss the best ways to communicate the great things about our City: our cultural, educational, and athletic advantages, our neighborhoods close to our downtown and the outstanding shopping opportunities available.

- Fifth, we will evaluate areas of unincorporated Salt Lake County which may want to annex into Salt Lake City. Many residents in the eastern and southeastern portion of our county believe they already live in Salt Lake City. They have a Salt Lake City address and receive a Salt Lake City water bill. Unincorporated Salt Lake County will be carefully studied to identify those areas where there would be a mutual advantage to Salt Lake City and the residents if annexation were initiated. Our State Legislature should be encouraged to streamline legislation to permit annexations so that cities can provide quality municipal services at the same or lower cost to the taxpayer.

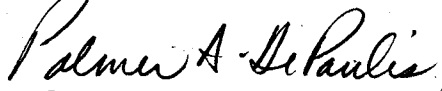
- Sixth, we will examine ways to increase City revenues, both locally and through the State Legislature. Recommendations will be prepared on ways to accomplish the following:

1. Ensure that tax exempt institutions, owning 40% of the property within our corporate boundaries, pay their fair share for services.
2. Ensure that commuters, who create demands for daytime services far in excess of our residential population, pay their fair share for those services.
3. Develop alternatives to current formulas, which rely heavily on residential population rather than more accurate measures of service demands, for distributing revenue to local government.
4. Continue to implement user fees, which assess the cost of services to those benefiting from the service, while providing abatement programs for those least able to pay.
5. Maximize our limited resources by using the benefit of public/private partnerships.

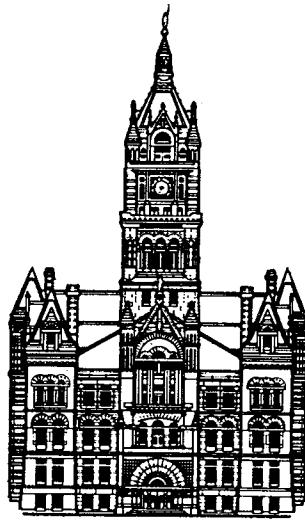
This year's budget and policy decisions had one goal in mind -- to provide City residents with the dynamic, livable city you want and expect. Our goal is to achieve a city free of pollution, noise, and crime with good housing in good neighborhoods and well maintained streets. A city with a vibrant downtown, green and peaceful parks, clean air and plentiful water. A place where you can live, work hard and have something to show for it, and plan for your future. This is the Salt Lake City we envision, and this year's budget addresses our current problems and provides a plan for us to continue to support this growing, dynamic city.

This document provides information on the application of the City's financial resources to reach this goal. The Budget Highlights section is especially helpful in explaining the specific budget decisions made this year. Hopefully, following implementation of the strategies listed above, we can meet our goals for the future.

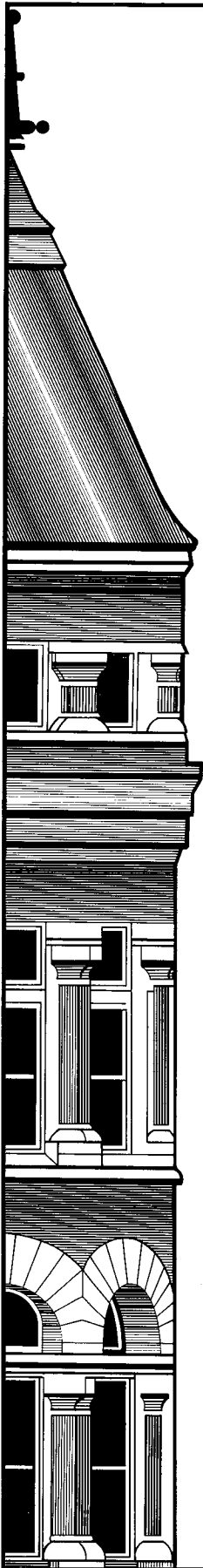
Sincerely,



Palmer A. DePaulis
Mayor



COUNCIL MESSAGE



SALT LAKE CITY CORPORATION

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

FY90-91 City Council Budget Message

Dear Residents of Salt Lake City:

The FY90-91 City budget includes \$86.3 million, a 4.37% increase over last year's adopted budget, for the general fund which finances basic city services such as public works, police, fire, parks and recreation. In order to generate adequate funding to cover the increasing costs of providing these services and to raise the level of police services to our citizens, a property tax increase of \$13.94 on a home valued at \$70,000 was adopted this year. In addition, various user fees were increased to cover the escalating costs of doing the City's business including: business license, ambulance service, animal control, monthly trash collection and annual neighborhood cleanup. The monthly trash collection fee was increased \$1.25 per month or \$15 per year. In order to fund the annual neighborhood cleanup, an additional \$1.25 per month or \$15 per year was also levied. All of the combined tax and fee increases this year will cost the owner of a \$70,000 home an additional \$13.94 per year in property taxes and \$30 per year in user fees.

The City Council spent hundreds of hours reviewing all city programs and policies. A series of policy meetings were held with each department prior to the formal budget review process. The Council used these sessions to receive briefings on major policy issues facing the city as well as to provide feedback to the departments. The Council also participated in a pre-budget retreat with the Mayor's staff and received valuable input from the SLACC committee on their budget priorities.

The Council made the commitment to maintain the popular Neighborhood Cleanup Program, restructure the City's trash pickup fee schedule, support the hiring of 46 new police officers and the creation of a new storm drain utility to position the City for future compliance with federal environmental protection requirements. The City Council also supported additional funding for the new Steiner Aquatic Center.

Each year we face increasing needs and demands for service from you - the taxpayer - and each year the major resources which we have traditionally used to fund these services - the sales tax, the franchise tax and the property tax - are being reduced or are stretched to their limits. However, we realize

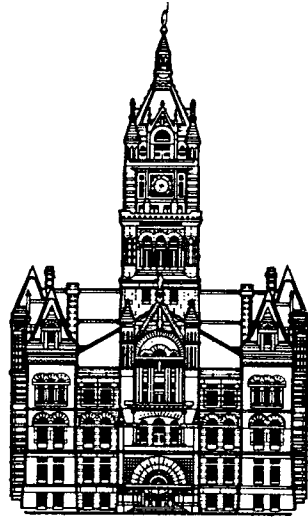
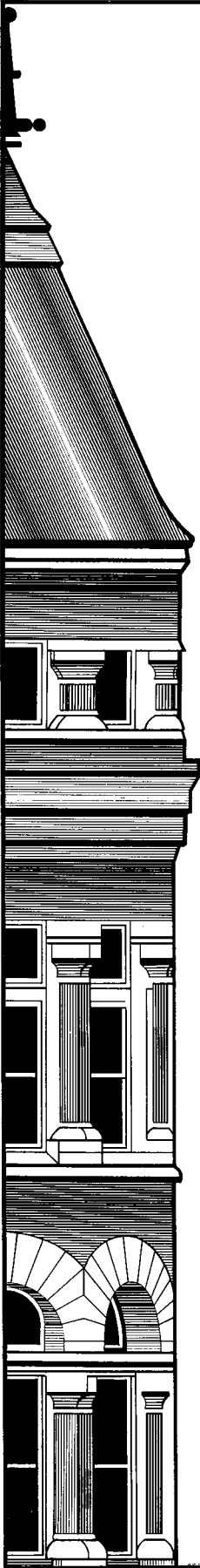
that we simply can't continue to raise property taxes and invent new user fees. We already have a serious problem with residents and businesses leaving the city for the suburbs. Raising taxes and fees only exacerbates our problem. It's a vicious cycle from which we desperately need to break out. As a Council, we are committed to finding better solutions to pay for the services which you demand.

We appreciate the support and encouragement which you have so generously provided to us as we struggled with this year's tough budget decisions. We encourage you to remain involved with your City government. We will continue to need your input on the important decisions which still lie ahead.

Sincerely,

Alan Hardman

Alan Hardman, District 4
City Council Chairperson



BUDGET HIGHLIGHTS

FISCAL YEAR 1990-91 BUDGET AT A GLANCE

TOTAL BUDGET: \$296,928,028

TOTAL GENERAL FUND BUDGET: \$86,303,586 which is a 4.38% increase from the FY 1989-90 adopted budget.

KEY RECOMMENDATIONS:

Service Level Increases

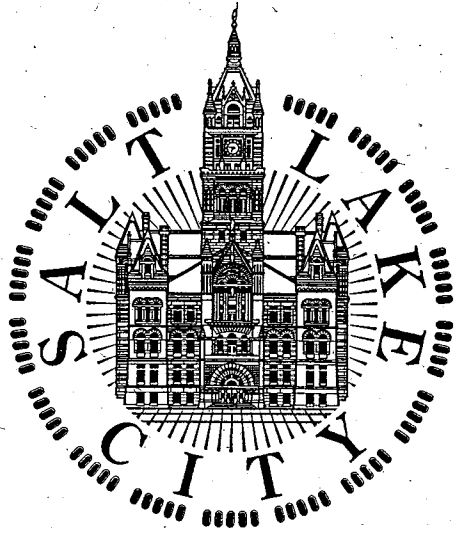
- * 46 new police officers
- * Operating costs for Steiner Aquatics Center (offset by user admission fees)
- * Hiring of Housing Coordinator to oversee housing policy implementation
- * Implementation of First Response program to respond to after hours public works emergencies
- * Rewrite of City's zoning ordinance
- * Expansion of the Centralized Contracting program
- * Creation of independent Office of Internal Audit
- * Creation of storm drain utility
- * 2% Cost-of-living allowance
- * Funding for annual merit increases
- * Continuation of the annual trash pick up program in the Refuse Collection Enterprise Fund

Service Level Decreases

- * Elimination of City provided leaf bags for leaf bag program
- * Reduction of street sweeping
- * Elimination of City sponsored fireworks on the 4th and 24th of July (Privately sponsored fireworks at Rice Stadium on the 4th and Liberty Park on the 24th will occur)

Revenue Enhancements

- * \$1.25 refuse collection fee increase to make the refuse collection fund self-supporting for operating and capital needs
- * Increase cost of second trash can from \$2.00 to \$5.25
- * \$1.25 annual trash pick up program fees charged to the first trash can at each address
- * Implementation of payment in lieu of taxes for water, sewer, and refuse collection enterprise funds
- * Implementation of Emergency Medical Services user fee
- * \$10 increase in business license revenue fees
- * Implementation of Animal Impound Fee
- * \$2 million increase in property taxes to pay for additional police officers and public safety early retirements.



BUDGET HIGHLIGHTS

In Fiscal Year 1990-91 Salt Lake City faced a chronic fiscal problem during budget preparation. Initial general fund revenue projections were down \$1.5 million from the prior year due to declining population, stagnant property values, legislative mandates and the use of one time money to balance the Fiscal Year 1989-90 budget. The City has faced stagnant or diminishing revenue for the past five years and similar circumstances are projected well into the 90s.

The City chose to aggressively seek solutions to this fiscal problem by adopting sound financial policies which will prepare for and lay the groundwork for a more financially stable future.

The City's policies are both informal and formal in nature and are a result of years of budgeting and financial experience. Fiscal Year 1990-91 presented itself as a crucial moment in budgeting for the City, where either the belt was tightened and good policy followed, or the continuing stagnant revenue picture would haunt the City for years to come. The policies used to address these problems are as follows:

REVENUE POLICIES

In February 1990, the Mayor and the City Council discussed and agreed to a series of new revenue policies to be implemented over the next few years. Prior to this the City had had only informal, unwritten revenue policies which, although similar to those that are now in writing, warranted discussion to enhance a full understanding of their implications. The Mayor and Council used these policies as a guide in the budget process. The policy is outlined as follows (The Budget Policies and Process Section has the complete text of the revenue policies):

1. Minimize the use of one time revenue to fund programs incurring ongoing costs;
2. Aggressively collect all revenue due;
3. Pursue abatement programs and other methods of reducing the impact of fees and taxes on those least able to pay;
4. If anticipated revenues do not meet the need for provision of City services:
 - a) Look for ways to reduce the cost of government services;
 - b) Consider reducing service levels;
 - c) Consider new user fees or increases in existing fees; and
 - d) Increase the property tax as a last resort.

The Mayor followed these policy steps in developing the Fiscal Year 1990-91 Mayor's Recommended Budget and the City Council took them into account when adjusting the final budget to their priorities.

Some of the City's currently informal policies are discussed in the Policies and Process section. Hopefully, the informal policies will be discussed and agreed to within the next few years.

CURRENT PICTURE

At the beginning of the Fiscal Year 1990-91 budget process the City's revenue was forecast to decline by approximately \$1.5 million. The Fiscal Year 1989-90 general fund budget included \$82.7 million of revenue. If no changes were made, these same revenue sources would generate only \$81.2 million in Fiscal Year 1990-91. Under ideal circumstances, revenue would increase sufficiently to fund the added costs of growth and inflation. However, the City's circumstances were less than ideal for several reasons discussed below.

One Time Money - In past years, including Fiscal Year 1989-90, the City used one time money to balance the budget. In Fiscal Year 1989-90 that amount was \$1.7 million. Because the money was available only in Fiscal Year 1989-90, funding was not available to meet ongoing needs in Fiscal Year 1990-91. Although the use of one time money did not account for the total amount needed to balance the budget, it did contribute to the overall problem. A policy decision was made early in the budget process to use only ongoing revenues for ongoing expenditures. This decision resulted in a process of matching one time revenue with one time expenditures and identifying ongoing revenues which could be used to meet ongoing demands.

Legislative Action - A major contributor to the City's 1990-91 revenue problems was Utah State Legislative action coupled with the City's shrinking population base. Although Salt Lake City continues to grow as an employment center, the City's resident population has been shrinking for the past ten years. However, the decline in population is not indicative of a decline in demand for services because the total number of households in the City has actually increased and the commuter, daytime population creates additional service demands (see Appendix Pages 245-247).

The City's declining population affects sales tax revenue because part of the sales tax goes into a statewide pool that is redistributed on the basis of population. Until now, population figures from the 1980 census have been used to make the distribution. Recently, the legislature changed the law so that this year's distribution will be based on the 1988 estimate. Salt Lake City's population has declined while other cities' have increased, therefore, Salt Lake City will receive \$600,000 less sales tax than originally anticipated.

The effect of population on sales tax only worsens in the 90s because a larger portion of the sales tax will be distributed on the basis of population. Only 25% of the local sales tax has been distributed by population in the past. The percentage increased to 35% in January, 1990, and will eventually increase to 50% in 1994.

Salt Lake City has participated in the local-option pool because at least a portion of the one-quarter of one percent involved was returned to the general fund. However, in Fiscal Year 1991 the City will reach its "hold harmless" point -- the City will no longer receive a portion of the one-quarter of one percent.

The Mayor and City Council are currently exploring the possibility of opting out of the population pool. This would require the reduction of the total sales tax charged in their City by one-quarter of one percent. By current estimates, the City will be able to reduce its sales tax in Fiscal Year 1991-92 without losing revenue. A reduction in our sales tax rate would stimulate the Salt Lake City economy and result in a stronger capital city which would benefit the entire State. The Mayor and City Council are currently considering the implications of making such a policy decision.

Property Values - The growth in City property values slowed during the past five years and decreased between 1988 and 1989. Part of the decline is attributable to the poor housing market. A 45% increase in the number of appeals to the Board of Equalization by property taxpayers also contributed. The Mayor and City Council are currently considering strategies to counteract the decline in City property values including a rejuvenation of the housing market.

Utility Rates - The City imposes a franchise tax on all local sales of public utility services including electricity, telephone, gas, water, sewer, and cable television. Although the tax rate remains at 6%, revenue from this source is expected to decrease because of declining utility rates for electricity and telephone service.

Tax Exempt Properties - A large portion of the property in Salt Lake City is exempt from taxes but still requires services. An estimated 40% of Salt Lake City is owned by tax-exempt entities such as the federal government, the State, the City, churches, and nonprofit organizations. One of the objectives in reviewing possible new revenues is to identify ways that these organizations could help contribute for services received.

Compounding the problem of tax-exempt properties is the normal escalation in the cost of providing services. When departmental budget requests were received in February, 1990, by the Division of Policy and Budget, it became apparent that the budget "shortfall" was going to be greater than originally anticipated. In addition to those budget requests necessary to continue providing services at current levels, there were a number of additional funding requests mandated either by federal regulations or in the interest of public safety and good public management. These expenditures and their policy implications are discussed later in this section under "Expenditure Initiatives".

POLICIES APPLIED

The trends which brought Salt Lake City to Fiscal Year 1990-91 are forecast to continue into the 90s. Recognizing this, the Mayor and City Council chose to approach the Fiscal Year 1990-91 budget as the first step in preparing for the future by enhancing growth in Salt Lake City and laying the groundwork for a more financially stable future. The City's formal and informal policies aided the Mayor and Council in accomplishing this goal.

ONE TIME MONEY

In order to avoid repeating one of this year's biggest budget problems, the Mayor and City Council followed the policy of avoiding the use of one time money for ongoing needs. The balances of the City's several funds were reviewed and some were found to have surpluses that could be used as one time money. Consistent with the City's revenue policies, these sources were carefully matched to expenditures of a one time nature. For example, one time revenue was used to retire a deficit in the health insurance fund, to retire a portion of the Municipal Building Authority debt and to make the final subsidy payment to the arts facilities. These actions will reduce future costs.

BUDGET REDUCTIONS

The first priority in budget reductions was to review department budgets for reductions which have little impact on services. There were a number of "belt-tightening" reductions in Fiscal Year 1991. Data Processing eliminated maintenance contracts with outside vendors. They estimate that they can provide the service in house for a little more than half the cost. Also in the Human Resources and Administrative Services Department, two supervisory positions were eliminated. These are two examples of belt-tightening, other departments cut back costs in a variety of ways.

The severity of this year's budget dictated that services be reduced. The major objective in reviewing programs for possible service level reduction or program elimination was to identify programs which represented a significant dollar impact without drastically reducing vital services performed for the residents of Salt Lake City. The programs reduced or eliminated are as follows:

Street Sweeping - In Fiscal Year 1989-90 the City swept commercial streets twelve times per year and residential streets four times per year. In Fiscal Year 1990-91 the service level has been reduced to six times per year for commercial streets and three times per year for residential streets saving \$18,731.

Leaf Bag Program - In the past the City has provided both plastic garbage bags and pick up service for leaves in the fall. With this program reduction, at a savings of \$60,000, the City will continue to pick up the leaves, but residents will provide their own bags to be left curb side.

Fireworks - The City will not fund the annual 4th and 24th of July fireworks displays in City parks at a savings of \$16,700. Although elimination of the fireworks will impact City residents' leisure time, it does not represent an issue of health or safety or basic service need. Privately sponsored fireworks will continue to be held on the holidays.

Arts Grants - The loss of a National Endowment for the Arts grant will result in a lower funding level for the Arts Council. The general fund will not replace the loss of the grant money, thereby lowering the subsidy provided to local arts groups.

Fire Station #9 - This station was built in the International Center in 1987 but funding has not been available for operations. Although not a reduction in current services, it is noteworthy that the City was unable to staff this station in Fiscal Year 1990-91.

REVENUE ENHANCEMENTS

Even after the budget reductions discussed above, projected revenue was inadequate. In order to bolster revenue, the Mayor and City Council considered increases to existing fees and new fees as alternatives for balancing the budget. Increases are included for the garbage fee and the business license revenue fee. New fees will be charged for paramedic services and neighborhood trash pick up, and the water, sewer, and garbage funds will make payments to the general fund in lieu of taxes. Additionally, the responsibility for storm drains will shift from the general fund to the sewer fund. This shift will not require an immediate increase in sewer fees. Finally, this budget includes a property tax increase, the proceeds of which will be used exclusively to fund increases in police protection. The details of each of these decisions are explained more fully below.

Garbage Fee - The operating and capital portion of the refuse collection fund will be made self supporting by increasing the fee from \$4.00 to \$5.25 per month per trash can. First established in Fiscal Year 1987-88, this fee had been kept artificially low through a general fund subsidy. The decision to increase the fee was made for two reasons. The first is that the new fee will cover the full cost of providing

the service. The second is that the fee increase will bring the City in line with other jurisdictions in the area. Making the fund self supporting was a recommendation of the Salt Lake Association of Community Councils (SLACC) Budget Committee and has community support. The general fund will assume responsibility for paying off the original debt incurred to purchase trucks and cans. Making the fund self supporting eliminating the subsidy from ongoing revenues for use in the general fund.

In addition to the fee increase, the price of a second trash can will increase from \$2.00 to \$5.25. At a time when overextended landfills and recycling are at the forefront of national issues, it seemed irresponsible to encourage the disposal of additional refuse through a depressed collection cost. Other cities offering a second trash can at a discount have experienced a significant escalation, over time, in the number of households using a second trash can. (Bountiful City has experienced a 12% increase in just under three years.) By increasing the cost of an additional trash can, we will encourage an increase in recycling. This policy shift was also recommended by the SLACC Budget Committee.

Neighborhood Trash Pick Up Fee - In an effort to preserve a popular City service a new fee will be implemented to cover the costs of this service. This program was previously funded through the general fund. The service will now be provided by the Refuse Collection Enterprise Fund and paid for through user fees. The fee will be \$1.25 assessed against the first trash collection can at each residence. The transfer of this service to the enterprise fund freed up \$457,000 in ongoing general fund revenue.

Business License Revenue Fee - As part of implementing the general policy to bring fees into conformance with the cost of providing service, the business license fees were reviewed. The revenue fee, last adjusted in 1987, was found to warrant a slight increase. The revenue portion of the business license fee will be increased from \$60 to \$70. This increase will bring Salt Lake City in conformance with the market rate of \$70 charged by the two Wasatch Front jurisdictions which have a fee structure similar to Salt Lake City's. The increase will also implement the policy of frequent small increases rather than infrequent large ones. The other, and more expensive portion of the business license fee, the regulatory fee, which covers the costs of inspecting and verifying the license application information, will remain the same. This fee increase will generate \$96,000 in additional general fund revenue.

Emergency Medical Services Fee - Prior to Fiscal Year 1990-91 the entire cost of Emergency Medical Services was borne by the general fund. The City Council adopted a Legislative Intent for Fiscal Year 1989-90 which encouraged the Administration to explore the issues involved in emergency medical services provision. This intent also included direction to explore a user fee. The Fiscal Year 1990-91 budget includes implementation of a user fee for Emergency Medical Technician ambulance services. The new fee will be charged only when a technician rides in an ambulance with a patient.

Emergency medical technicians ride in the ambulance with approximately 4,000 individuals a year. The City anticipates collecting \$300,000 in additional general fund revenue from this source. The charge will be made to the ambulance service and passed on to the consumer as part of the total ambulance bill. A majority of the cost will be paid through the users' health insurance, medicaid or medicare.

Payment in Lieu of Taxation - A recommendation of the SLACC Budget Committee was to require the enterprise funds to reimburse the general fund for the initial outlay of capital as well as ongoing services provided from the general fund. This goal will be accomplished this year by implementing a Payment in Lieu of Taxation (PILOT) charge to the water, sewer, and refuse collection funds. These payments are intended to partially reimburse the City for public safety and other general services. Total revenue expected is \$398,000. This charge will aid the City in reallocating the cost of providing services to tax-exempt entities such as churches, nonprofit organizations, and state and federal government. All of these entities pay water and sewer rates.

Storm Drain Program - The City's storm drain system helps avoid flood damage and health hazards caused by storm water. The program was previously paid for through the general fund but will not longer be financed in this manner. As a result of new EPA regulations requiring treatment of storm drain run off, the Drainage Program will require long-term capital investment beyond the capacity of the general fund. This policy decision was reached because drainage, although a basic service of a municipality, is similar to sewer or water service. By establishing the service in a separate fund, assessments can be made to those entities which are tax exempt, thereby recouping the costs for this service provided to churches, schools, nonprofit organizations, and federal and state agencies. For the time being, existing sewer fees are recommended to support the storm drain program.

Eventually, a new fee will be recommended to pay for the service. There will be no impact to City sewer rate payers in the 1990-91 fiscal year, but it is anticipated that a new fee will be implemented next year.

Animal Impound Fee – An animal impound fee was implemented for the voluntary disposal of cats and dogs. This fee will be paid by individuals leaving cats or dogs at the Animal Shelter to be put up for adoption. The fee is \$5 per cat or litter of kittens, and \$10 per dog or litter of puppies. This fee is expected to raise \$10,000 of revenue in Fiscal Year 1990–91.

Property Tax – After reviewing the progress made by reducing departmental budgets and increasing user fees, it became apparent that the major policy objective of increasing police department staffing could not be met through these means while still maintaining vital City services. The decision was then made to increase the property tax rate to fund needed additional police officers. The total amount required was \$1.8 million. This increase equates to approximately \$14 in additional property tax per year on the average \$70,000 home.

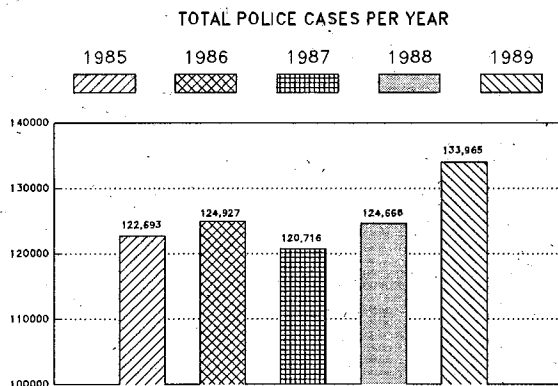
MAJOR INITIATIVES

The major initiative for Fiscal Year 1990–91 is a commitment to pursue solutions to the revenue problems which have plagued the City and will continue to cause budget problems in coming years. In working towards a permanent solution, the Mayor and City Council will explore methods of increasing the City's tax base through increased population, new businesses, and increased commerce.

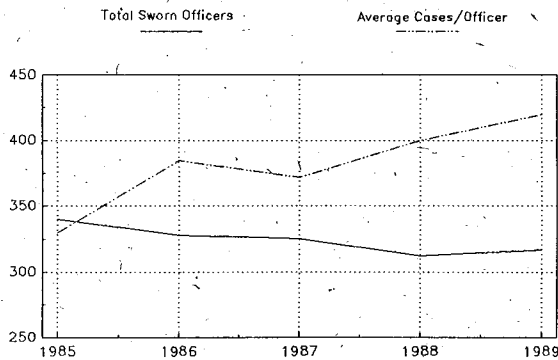
The City will continue to diversify its revenue base by adjusting use driven fees to reflect the actual cost of providing service. However, the City's basic funding source has been, and will remain, the revenue provided through property, sales and franchise taxes. These taxes continue to fund the most expensive of City services -- police, fire, and public works. In order to counteract the City's shrinking tax base an education process must occur which sensitizes the public and State Legislators to the unique problems posed by Salt Lake City's position as a center of commerce and government.

Implementation of this initiative will require a long term effort to increase the tax base through increased population and increased economic activity. There are a number of methods which can be used to accomplish these goals, including incentives to businesses to locate and buy within the City limits.

In promoting Salt Lake City as a place to live and work, the Mayor and the City Council recognize that care must be taken to preserve basic services, even in tough budget years like Fiscal Year 1990–91. In addition to the new expenditures required by state or federal regulations such as EPA required underground tank removal and storm water quality regulations, funding was made available to accommodate the following initiatives.



Police – Over the past five years the total number of police cases has increased by 8% from 122,693 to 133,965. At the same time the number of officers available to respond to these cases has decreased by 9% from 348 to 315. The total average case load per officer has increased by 30% from 326 to 425 annually.



With an increased case load and decreased number of sworn officers available, the level of service had declined. The budget includes 46 additional officers to offset the increased number of calls. Twenty-five officers will be assigned to the patrol division, the most visible of the police units. Other officers will be assigned to the vice, metro-narcotics, gang, and community affairs units.

Steiner Aquatic Center - The northeast residential section of the City has not had, prior to Fiscal Year 1990-91, a public swimming facility. The City's three public swimming pools were located in the southeast, central and northwest areas of the City. Through a

public/private partnership with the Salt Lake City School District and donations from the Steiner Corporation and the Eccles Foundation, the City is constructing a new aquatic center adjacent to Sunnyside Park. The Center started as a grass roots effort of the Sunnyside Recreation Citizens Group. Funding for the operation of the center is included in the City's budget, although fees collected from customers are budgeted to offset the anticipated expenditure.

Zoning Ordinance - The City's current zoning ordinance is out of date and disjointed. A major policy objective, endorsed by the SLACC Budget Committee, is to completely rewrite the regulations governing the use and development of City land areas. The funding for this project is divided among the City, Redevelopment Agency, Central Business Improvement District and Community Development Block Grant funds. The Fiscal Year 1990-91 general fund budget includes the City's share of the cost of rewriting the ordinance. Completion of this project will result in a revitalized planning document which will aid developers and residents in working with the City on land use issues.

Housing Coordinator - Another major initiative, attracting new residents by improving the housing stock in the City, requires a new employee to oversee its implementation. Funding for this position is intended to reduce the deterioration of the City's housing stock and attract new residents.

Office of Internal Audit - Although this initiative does not require additional funding, it is important to include the development with the other major initiatives. The Office of Internal Audit was created based upon the recommendations of the Council's audit of the Finance Department. The Finance Department also recommended this reorganization to the Mayor.

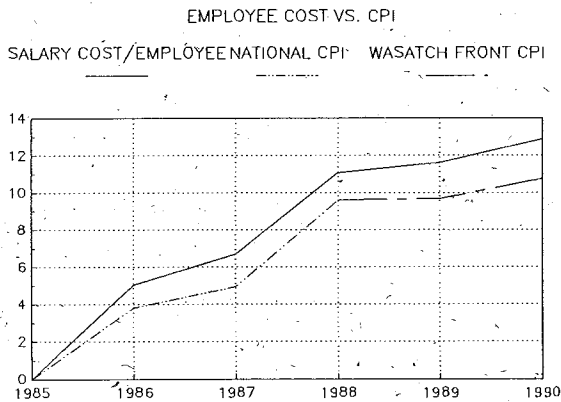
The Mayor will appoint an Audit Committee comprised of four members who will oversee the Office. The Committee will be proactive in establishing an overall audit schedule which will fully utilize the audit staff to ensure that policies and procedures are followed and government funds are expended in the most efficient and effective manner possible. The Committee will also have hiring and firing authority over the Audit Manager.

Centralized Contracting - In the City Council's audit of late 1988, Peat Marwick strongly recommended the implementation of a centralized contracting system to guarantee greater control over the development and administration of City contracts. They indicated that the lack of a centralized contracting system represented a great deal of potential risk for the City. The Finance Department's Fiscal Year 1990-91 budget includes funding to staff and bring on-line a centralized contracting system.

Public Works First Response - Funding for this team of Public Works employees who will address after hours emergency situations and complaints such as road hazards, downed traffic controls, ice conditions, and street sweeping complaints is included in the Fiscal Year 1990-91 budget. This is a new program designed to alleviate immediate problems which occur outside of regular work hours.

Salaries & Benefits - Salt Lake City's employees will be eligible for annual merit raises and receive a 2% cost-of-living allowance. Salt Lake City's employee salaries have, on the average, kept pace with inflation. The graph below compares increases in the average salary with increases in the cost of living.

The national consumer price index is used between 1985 and 1988, after which cost of living data for the Wasatch Front became available.



A factor in the City's increased personnel costs is the higher minimum wage, recently passed by Congress. The City's seasonal employees are paid minimum wage for such services as groundskeeper, etc. This rate was increased to \$3.80 per hour effective April 1, 1990.

A federally mandated increase in FICA, to 7.65% on January 1, 1990, also affected the personal services budget. Six months of the increase was included in Fiscal Year 1989-90, however, Fiscal Year 1990-91 requires a full twelve months at the higher rate.

Additionally, the City's health insurance premium is scheduled to increase by 10% for health and 8% for dental for this year. The impact of the increase will be mitigated for both the City and the employee through

the use of one time money to eliminate the City's deficit from the self insurance fund. Prior to Fiscal Year 1987-88 Salt Lake City was self insured for both dental and health benefits. The funds ran a deficit of approximately \$1.5 million by the end of 1988. At that time, Salt Lake City joined the Utah State Public Employees Health Plan (PEHP) program. Premiums had to be paid by the City and the employee to pay for their current health plan and to begin to pay off the deficit. Deficit payment premiums equaled approximately 10% of the total amount paid. One time money will be used to pay off the remaining deficit in Fiscal Year 1990-91 and delete the part of the premium designated for that purpose. This reduction offsets most of the increase in PEHP premiums, thereby saving both the City and the employee the cost of the increase.

When considering all employee related costs, the Fiscal Year 1990-91 budget reflects a 6.7% increase in salaries and benefits over the prior year.

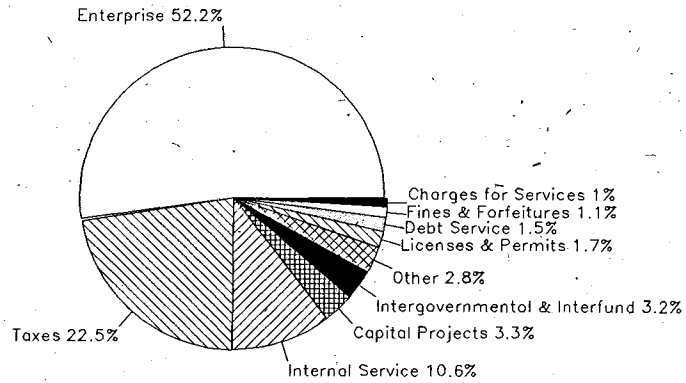
CONCLUSION

By reasserting the City's fundamental financial policies concerning expenditure priorities and revenue the Mayor and City Council have made a significant step towards freeing the City's general fund from a chronic revenue problem.

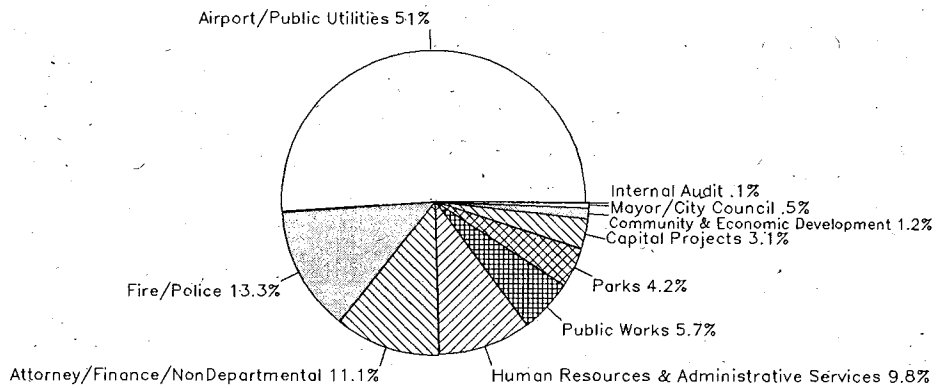
The revitalization plan will work only if the City's development strategies and vision for the future are pursued in tandem with continued adherence to sound financial policies. This joint effort of the City's financial staff, economic development staff and elected officials will require both highly visible lobbying activities and hardline adherence to goals and policies.

What follows are pie charts which provide a "snapshot" of the City's revenues and allocation of resources for all funds and for the general fund. These charts provide basic information on the City's priorities for Fiscal Year 1990-91 which can be enhanced through review of the specific departmental sections contained in this document.

ALL FUNDS

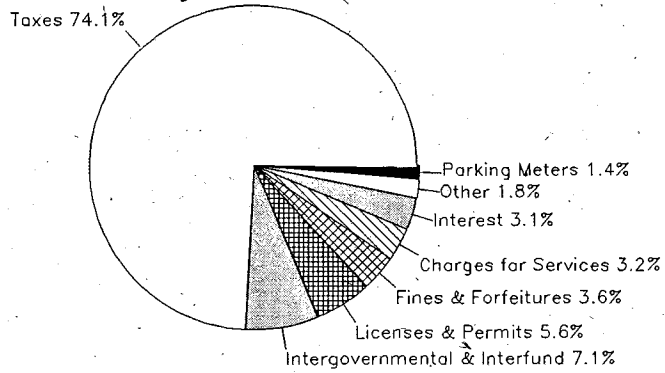


Resources \$283,644,064

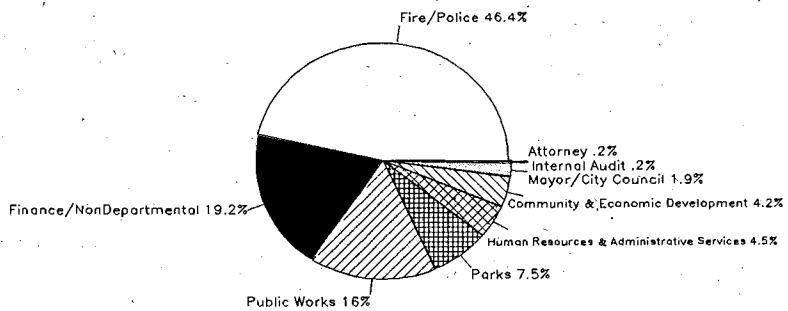


Uses \$296,928,028

GENERAL FUND

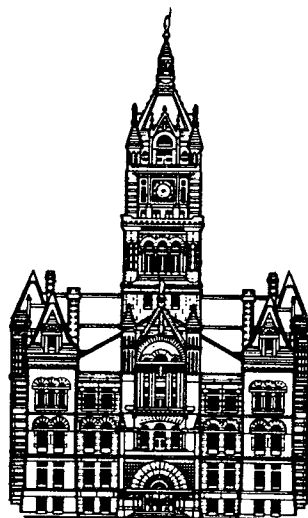


Resources \$86,303,586

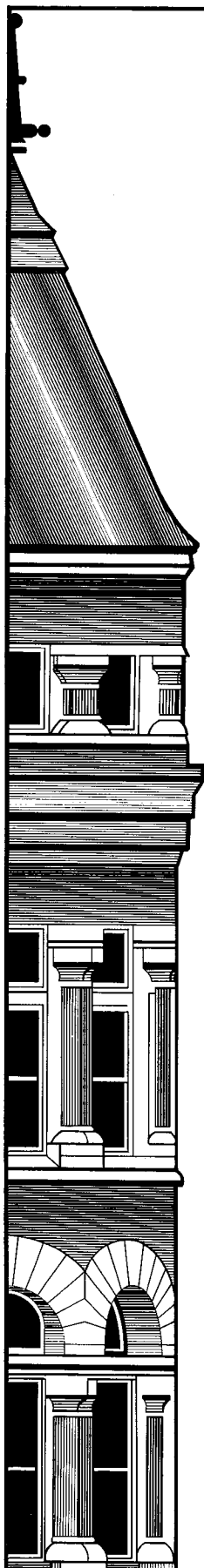


Uses \$86,303,586





POLICIES AND BUDGET PROCESS



POLICIES AND BUDGET PROCESS

Policy plays a key role in Salt Lake City's budget process. Policy discussions are held from a city-wide perspective as well as at the program level immediately prior to and during the development of the budget. This section outlines the City's financial policies and how they relate to the budget process. The departmental sections of this book include discussions of program policies and the role they played in the decision making process. Of particular note is the discussion of revenue policy. Although many of the revenue policies have been pursued for years, they were organized in written form for the first time this year and discussed thoroughly by the Mayor and City Council. Other subsections include discussions of the budget process and budget administration.

FINANCIAL POLICIES

REVENUE POLICIES

During the past several years, the City's tax base has not kept pace with rising costs, requiring the Mayor and City Council to struggle with some major policy issues. All indications are that this trend will continue well into the 1990's.

In February 1990, the Finance Department presented a briefing paper to the Mayor and City Council which outlined the rationale for policies, the need for written revenue policies and draft policies for consideration. (Copies of this paper are available through the Division of Policy and Budget.)

The Mayor and City Council agreed to the following revenue policies as general guidelines to follow in developing the City's budget. The Budget Highlights section explains the impact of these policies on this year's budget. The policies relating to user fees will not be fully implemented until Fiscal Year 1991-92.

GENERAL PRINCIPLES

1. The City will project its annual revenue through an analytical process and will adopt its annual budget using conservative estimates.
2. The City will minimize the use of one time revenue to fund programs incurring ongoing costs.
3. Once assessed, the City will aggressively collect all revenue due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's tax base is insufficient to fund current services, the City will first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City would increase the property tax rate as a last resort.

USER FEES

6. The City will review the annual budget for those programs that can be reasonably funded by user fees. This review will result in a policy that defines cost and specifies a percentage of that cost to be offset by a fee and establishes a rationale for the percentage. When establishing these percentages the City will consider:
 - a) Rates charged by other public and private providers.
 - b) Costs required to change the rate.

- c) The ability of the users to pay.
 - d) Other policy considerations. (For example, sometimes it is necessary to set a fine at a higher price than is needed to cover full costs in order for the fine to serve as a deterrent.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large ones.

LONG-TERM STRATEGIES.

8. The City will consider initiatives consistent with the following four objectives:
- a) Finding alternatives which address service demands created by the City's large daytime population;
 - b) Finding alternatives which allocate an equitable portion of service costs to tax-exempt institutions;
 - c) Finding alternatives to formulas that use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - d) Pursue opportunities for citizen volunteerism and public/private partnerships.

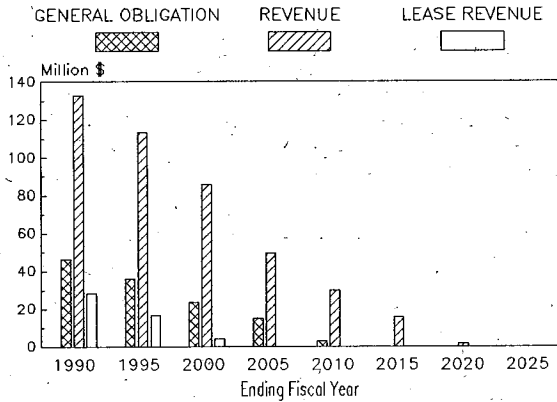
DEBT POLICIES

The City's debt policy is defined by state statute and the goal of maintaining the City's AAA bond rating. The City's practice is to adhere to the following guidelines:

1. State law limits general obligation bonded debt used for general purposes to 4% of the reasonable fair cash value of the City's taxable property.
2. State law also limits general obligation bonded debt for water and sewer purposes to 4% of the reasonable fair cash value of property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit a AAA bond rating and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for

alternative methods that will achieve the lowest possible interest rates and issuance costs.

AGING OF CURRENT DEBT OBLIGATIONS



The City currently has \$46.2 million of outstanding general obligation debt which is well below the \$286 million statutory limit. The City currently does not use general obligation debt for water and sewer purposes.

The graph to the left illustrates how the debt will age in future years and the following table outlines the City's current debt obligations.

OUTSTANDING DEBT as of June 30, 1990

Type	Outstanding Debt
General Obligation Bonds	\$46,200,000
Revenue Bonds	132,675,000
Lease Revenue Bonds	28,270,000
Special Assessment Bonds	5,946,000

BUDGET DEVELOPMENT PROCESS

Development of the City's budget is accomplished through four separate but interrelated processes. Two of the processes -- policy review and budget development -- are administered by the Finance Department's Policy and Budget Division. The other two -- Community Development Block Grant funding and Capital Improvements Program -- are administered by the Community and Economic Development Department's Capital and Programming Division.

The four processes result in a combined operating and capital budget for the fiscal year beginning each July 1 and ending each June 30. The calendar on page 29 is a graphic representation of the stages of the four processes. Policy review and budget development are described below, and the CDBG and CIP processes and policies are described in the Capital Improvements section beginning on page 231.

POLICY REVIEW

There are two facets to policy review when developing the City's budget. The first involves policy discussion prior to development of budget figures. The second ties the budget amount directly to program policy.

In December departments prepared policy issues to discuss with the Mayor and the City Council. The departments presented their major issues to the Mayor and then to the City Council in a hearing format which allowed for discussion of the issues and possible alternatives. The policy hearings provided a forum to discuss upcoming budget issues on the policy merits before each issue became encumbered with budgetary constraints. The hearings also gave the City Council a chance to preview issues that would likely be advanced with the Mayor's Budget. For example, one such issue was the length of response times in the Police Department.

Additionally, the Council and Mayor held a joint budget retreat in mid-February to preview revenue projections, anticipated expenditures, the capital budget, labor negotiations and other policy issues. The policies discussed during the retreat were City-wide rather than department or program specific.

In January the departments, working with their budget analyst, developed "Program Policy Statements", based on their current year budget (89-90), which reflected service delivery in quantitative terms. These policy statements were then used as the starting point in developing the departments' Fiscal Year 1990-91 budget requests. For instance, if a program policy for Fiscal Year 89-90 was to sweep commercial streets 12 times per year, a policy statement reflecting a 50% service level decrease in the budget would be to sweep commercial streets 6 times per year.

These policy statements were used by the budget analysts and the Mayor to assess departmental budget requests in finalizing the Mayor's Recommended Budget. Pertinent policy statements were incorporated into the program descriptions and budget highlights in an effort to fully brief the City Council and the public on what they could expect for a specific dollar expenditure.

BUDGET DEVELOPMENT

Departments began preparation of their Fiscal Year 1990-91 budget requests in November when the Division of Policy and Budget developed base employee salaries and benefits budgets. In December, meetings were held with each department to review the base salary data and train them in preparing their request from the base report to reflect staffing needs for the coming year. Once trained, each department was given a computer report of their personal services budget.

In December, departments began preparing their non-personal services budget requests. The Division of Policy and Budget distributed the Mayor's Guidelines for budget preparation which, generally, were as follows:

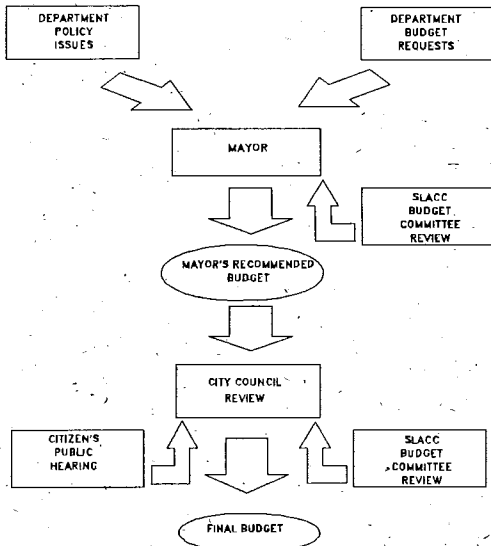
- Departments were held to a base budget which was roughly equal to the Fiscal Year 1989-90 budget as amended by the City Council.
- Departments were asked to submit requested increases separately and to justify them by the impact on program policy.
- Departments were asked to submit potential decreases of 5% for each cost center based on increased efficiency or reduced levels of service as defined by program policy statements.
- Departments were to assume that employees would receive merit increases.
- Departments were encouraged to develop replacement plans for capital outlay which became part of their base budget rather than request the Mayor's Budget Committee to review each item.

In January each department received a report showing its Fiscal Year 1988-89 actual expenditures, Fiscal Year 1989-90 budget, and Fiscal Year 1989-90 actual expenditures through December. This became their starting point in developing their Fiscal Year 1990-91 request.

On February 19, 1990, departments submitted their Fiscal Year 1990-91 budget requests to their budget analyst in the Division of Policy and Budget.

BUDGET REVIEW

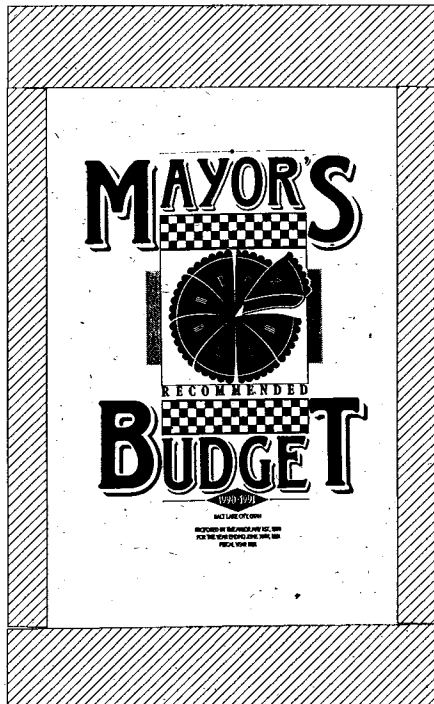
The City's budget review process involves two steps. The first is the administration's process which involves review of budget priorities by the Mayor and his Budget Committee. The second step is the City Council's process which involves adjustment of the Mayor's recommended budget to legislative priorities. Below is a flow chart representing the stages of Salt Lake City's budget review process.



ADMINISTRATIVE

Beginning in February, the Mayor held budget hearings with each department to review their budget requests. Following review of specific requests, the Mayor's Budget Committee, comprised of the Mayor, his Executive Assistant, the Finance Director, the Controller, the City Treasurer and the Director and staff of the Division of Policy and Budget, met to prioritize requests City-wide and develop a balanced Mayor's Recommended Budget.

The Budget Committee used the Mayor's policy directives, departmental information, budget analysts' recommendations, and recommendations from the Salt Lake Association of Community Councils' Budget Committee to develop the Mayor's Recommended Budget.



The Mayor presented his balanced budget as required by State law, to the City Council on May 1, 1990. The Mayor is required by Utah State Statute to present a balanced budget to the Council at their first meeting in May of each year.

LEGISLATIVE

Beginning in April, the City Council holds budget review meetings with each department and fund. The Council begins with the proprietary funds -- enterprise and internal service -- prior to submission of the Mayor's official recommended budget. The Council specifically reviews current service levels and any recommended increases or decreases. The Council's budget analyst is charged with the task of helping the City Council identify budget issues and possible adjustments in the Mayor's Recommended Budget.

The City Council conducts a public hearing, as required by State Statute, prior to adoption of the budget. If the Council decides to include a property tax increase in their final budget package, preliminary adoption occurs prior to June 22, with final adoption occurring by August 17 following an additional public hearing on the tax increase itself. In addition to the program and City-wide policies established through the budget itself, the City Council also adopts a series of "Legislative Intents". These Intents, although not legally binding, reflect the Council's expectations on specific policy issues to be pursued during the coming fiscal year.

The Fiscal Year 1989-90 Intents, with the Administration's responses, can be found beginning on page 31. The Fiscal Year 1990-91 Intents begin on page 35.

PUBLIC PARTICIPATION

Public participation plays a key role in the City's budget process. Representatives from the Salt Lake Association of Community Councils (SLACC) form a budget committee that advises the Mayor and Council on budget policy issues. Last fall the committee established a list of issues concerning which it has made recommendations (a complete copy of the recommendations and the City's response can be found on page 25). The committee scrutinized the issues in three ways. First, it scheduled a series of meetings at which City staff provided information and answered questions on each issue. Second, the committee members interacted with the public and community councils in their neighborhoods to facilitate the flow of information between city government and the public. Third, the committee sponsored a budget workshop. The workshop had two basic purposes: 1) to provide a forum for citizens to informally meet with department managers and exchange information; and 2) to offer committee members a balanced view of the budget process. The Policy and Budget staff prepared a workbook for participants which offered information on the City's budget condition and encouraged participants to make value judgements that would balance the budget. The workshop format has been a valuable tool to the committee for developing good recommendations. It has also been well received by City department managers as a good community relations tool.

In addition to the information received from the SLACC Budget Committee, the City Council held two public hearings concerning this budget. The first, held on May 15, concerned the entire budget package as proposed by the Mayor. A majority of the comments concerned the transfer of the storm drainage program from the general fund to the sewer utility fund. Residents were concerned that the expected new fee (to be implemented in Fiscal Year 1991-92) be assessed equitably. The Council explained that one of the motivations for moving the program prior to assessment of the fee itself was to allow the City time to fully review the issues and develop a fee which distributed the burden fairly.

The second public hearing, held on August 9, primarily concerned the tax increase approved as part of the budget package. The City Council approved a property tax increase of approximately \$1.8 million which equals a \$14 per year increase on a \$70,000 home. The ongoing funds gained from this tax increase are dedicated to the costs of hiring 46 new police officers.

BUDGET ADMINISTRATION

Salt Lake City administers its budgets in accordance with the Utah State Fiscal Procedures Act. The provisions of the Act were incorporated into a series of Procedural Orders included in the City's Policies and Procedures Manual. These Procedural Orders (numbers 3.02.200 through 3.02.203) instruct departments in the procedures for making amendments and the controls used by the Finance Department to ensure compliance with state law and sound financial practices.

Expenditure of adopted budgets is controlled through the City's computerized Financial Information and Control System (FICS). This system verifies availability of funds whenever a department requests a voucher payment or submits a purchase order. The system verifies at the appropriation, division, and major expenditure category level (e.g. personal services, operating and maintenance, charges for services, capital outlay, etc.). If an expenditure is charged against a category which does not have adequate remaining funds, the expenditure is rejected by the computer and the department is notified of the deficiency. The department may then propose a budget revision and shift funds to correct the deficiency.

These shifts are allowed through amendment of departmental and fund budgets throughout the fiscal year. If an amendment is requested which will increase the total budget of a fund or will shift budgeted amounts between funds or departments, state law requires that a public hearing be held to allow the City Council to receive comments on the requested changes. The Council then amends the budget or rejects the request by majority vote. From time to time money will be shifted within a fund or department budget. These shifts do not affect the total budget and therefore require neither a public hearing nor City Council approval. The approval of the department head and the Director of Finance is sufficient to complete this type of adjustment.

SLACC

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RECOMMENDATIONS of the SLACC Budget Committee March, 1990

COMMITTEE MEMBERS

Gary Banks, Chairperson
Kim Anderson, Vice Chair
Steve Alder, Sunnyside East
Terry Eccleston, North Redwood
Dave Little, East Central
Vincent Shepherd, Greater Avenues
Craig Standing, West Salt Lake
Marvin Tuddenham, Sugar House

Annette Cumming, Vice Chair
Jorge Arce-Larreta, East Bench
Virginia Byrd, East Central
Alan Hennebold, East Central
Ruth Ross, West Salt Lake
Mary Sheppard, Northwest
John Thorup, Sugar House

The SLACC Budget Committee has concluded its 1990 meeting schedule. The committee review process and recommendations have focused in specific areas within the city budget and it is the committee's intent to address and make policy recommendations rather than to deal with narrow specific line item recommendations. The focus of our discussion centers on the broad areas of revenue enhancement, housing and zoning issues, capital improvements, and the issue of waste management.

REVENUE ISSUES:

It is obvious that revenue, or rather lack of revenue, is the critical issue facing Salt Lake City into the foreseeable future. As the capital city of the state, the center of business, entertainment and social activity, and the heart and soul of the region, it is absolutely critical that adequate funding be identified to maintain and upgrade all aspects of the city. Salt Lake City's daytime population is at least twice that of its resident population. Its streets are wider, its needs for police and fire protection greater, its water, sewer, and storm drain demands more critical, its housing generally older and the general demand for services, both from the daytime population and resident population, greater than any other municipal entity in the state. This extraordinary demand is further complicated by a diminishing revenue base due to changes in sales tax distribution, apportionment of state and federal road monies by lane mile with no accounting for Salt Lake's wider, more intensely used streets, and a general trend toward funding of state and federal monies by population instead of usage. Therefore, new, innovative and aggressive strategies must be developed by Salt Lake City to maintain and improve its image and services to accommodate ever expanding demand.

Even though the major effort of the city should be toward creation of adequate revenue sources, a recognition of the current realities of inadequate revenues should be maintained. Efforts should be continued at every level of city operation to recognize that the city must operate in a "lean and mean" manner. As in every bureaucracy there is always fat that can be cut, economies that can be attained, and better, more efficient ways to accomplish tasks. This committee, therefore, recommends to the city administration that every

possible effort be found to improve the efficiencies of the city operation in every department and at every level. The City Council should recognize and encourage those efforts through appropriate legislative actions.

The committee recommends the following revenue related items:

1. Hold a series of public meetings in each City Council district inviting citizens, legislators, and the media for the purpose of examining in detail the City's revenue problems with respect to taxes under State control. The committee is aware of local government entities across the country who have addressed similar problems with solutions such as Occupational License Tax, Earned Income Tax, Occupational Privilege Tax, City payroll tax, etc. These solutions, and others, must be pursued with vigor.
2. A ticket tax on live entertainment events held within City boundaries with exceptions made for nonprofit events.
3. All enterprise funds be required to reimburse the general fund for the initial outlay of capital as well as ongoing services provided from the general fund.
4. The City study the creation of a storm sewer utility enterprise fund.

REFUSE ENTERPRISE FUND:

The committee is unanimous in recommending that the garbage enterprise fund be made a true enterprise fund. Specifically, the Committee recommends:

1. The collection fee be increased to cover all expenses associated with the operation of the fund.
2. The fee for a second can be made equal to the fee for the first can.

HOUSING AND ZONING ISSUES:

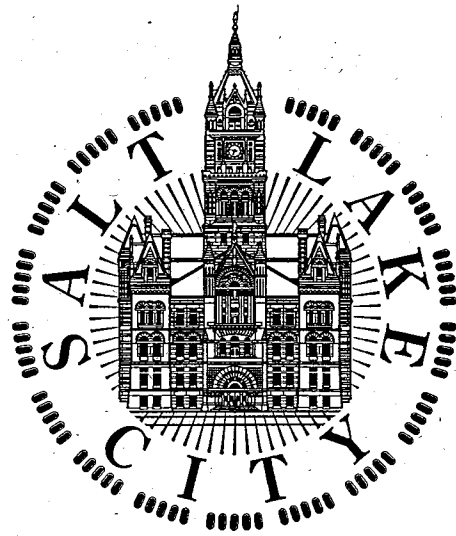
1. The Committee recommends that the City's zoning ordinance be rewritten as proposed by the Department of Community and Economic Development with general fund support, as requested.

GENERAL ISSUES:

1. The Committee recommends that the City strongly encourage its employees to reside within Salt Lake City limits.

SIACC Budget Recommendations
March, 1990
Page 3

2. The Committee supports the City's policy of filling long-term positions with full-time employees rather than contract employees.
3. The Committee recommends that all of the City's capital improvement planning functions be consolidated in one office.
4. The Committee recommends that the City better account for cost variations in their budgets in functions such as snow removal that vary due to unpredictable circumstances such as the weather.
5. The Committee recommends that the Airport Enterprise Fund pay for staffing Fire Station #9.
6. The Committee recommends that the City study the feasibility of decriminalizing minor traffic violations and consolidating those violations with parking violations.



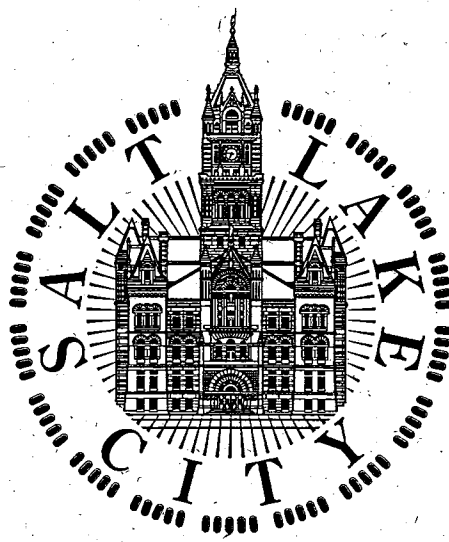
SALT LAKE CITY BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 1990-91

SEPT. 89 OCT. 89 NOV. 89 DEC. 89 JAN. 90 FEB. 90 MAR. 90 APR. 90 MAY 90 JUNE 90 JULY 90 AUG. 90

POLICY	<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Base policy statements developed—Budget Analysts/Dept.</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Policy statements amended for 90/91 budget—Department staff</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Amended Statement Review—Mayor/Analysts/Dept. Head</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Proprietary Fund Review—Council</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">SLACC Review—Dept</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">General Fund Review—Council</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Policy issues to Mayor & City Council—Policy&Budget/Dept./ Mayor /Council</div>
BUDGET	<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Projection of Personal Services</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Adjustment of Base POPS—Analysts/HRM/Dept. Staff</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Guidelines Devel. & Dist.—Mayor</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Develop budget requests—Dept.</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Mayor's Budget Hearings—Dept. Head/Mayor/Policy & Budget</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Program Struct. Est.</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Proprietary Fund Review—Council</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">SLACC Review—Dept</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">General Fund Review—Council</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">MRB presented and open for review</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Revenue Forecasts—Revenue Planner/Dept./County Assessor</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Public Review & Adoption by 8/17</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">CDBC budget development & review process—CP&P/Mayor/CDAC /Council/Public</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">CIP budget development & review—Mayor/CP&P/Planning/Council</div>

MRB — Mayor's Recommended Budget
 POPS — Projection of Personal Services
 CP&P — Capital Planning & Programming
 CDAC — Community Development Advisory Committee



A STATUS REPORT ON LEGISLATIVE INTENTS

4th QUARTER FISCAL YEAR 1989-90

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.

The Administration coordinates its economic development efforts in the Northwest Quadrant through the services of the Utah Economic Development Corporation (UEDC). This allows us to cooperate with the County and other contributing members of this group.

Several City departments also have key roles in Northwest Quadrant development. The Airport is an integral part of the Northwest Quadrant and has played a role in its development by contributing to the new Airport Golf Course. In addition to their ongoing on-site development, the Airport has identified two developable areas of surplus property. One is an eighty and the other is a seventy acre parcel which could be developed by the private sector.

California Avenue has currently been extended to 3400 West. The next stage will be to continue to 4000 West where it will tie into the West Valley Highway. Some preliminary design and negotiation with property owners has been done, but there is currently no CIP funding for development. At the current CIP funding level for Street Improvements, it will probably be several years before any money is available and then several years of funding will be required to complete the project. The projected total cost is in excess of two million dollars.

The Department of Public Utilities is currently completing construction of major water and sewer infrastructure in the Northwest Quadrant to accommodate anticipated development.

The Department of Community & Economic Development, Division of Planning & Zoning, is currently developing a master plan for the Northwest Quadrant. It will be ready for initial presentation to the City Council in January, 1991.

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.

Fleet Management finished compiling the vehicle utilization data on June 30, 1990. Using this data, Fleet Management identified vehicles that showed lower utilization, which they discussed with user departments to determine if any could be eliminated. As a result, Fleet Management has been able to reduce select departmental vehicles.

Fleet Management is continuing to collect mileage and other utilization data. The Policy and Budget Division of Finance is developing an ongoing plan to use this data to identify and eliminate unneeded vehicles.

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.

The Sugar House Park Authority recently decided not to maintain Sugar House Park themselves and asked the City and County to submit maintenance proposals. The County's bid was chosen. The City's share of maintenance costs for the Park will be less than in previous years because the County can maintain the Park for less

money than the Park Authority. The Administration will review the County's maintenance cost proposal each year to ensure it is reasonable.

Because the Park Authority is contracting with the County for all maintenance of the Park, it will be difficult for the City to wield influence with regard to opening the Park to more events. The Special Events Policy passed by the Park Authority was more restrictive than the City had desired.

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.

The Parks Department's briefing paper was included with the 2nd Quarter Legislative Intent responses.

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.

The County is pursuing a paramedic fee that is similar to the City's new fee for advanced life support. By replacing property tax funding with a user fee, the County is making progress toward solving the double taxation problem. The administration will continue to monitor this issue.

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.

The Administration participated in the Council's audit process. The auditor, Hughes Hiess & Associates, presented the audit findings to the City Council on April 17. The audit recommended several personnel changes on which the Council will be briefed by Council staff and the Department in late summer 1990.

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.

The Department of Human Resources and Administrative Services shares the City Council's concern that contracting for personal services not be used as a method of bypassing the regular process for hiring, compensating, and managing employees. The Department has begun reviewing all contracts for personal services in an effort to identify those contracts which would more appropriately be accomplished through establishing an employer/employee relationship.

The Department is not specifically reviewing contracts based upon length of the service period, but based upon the type of relationship established between the City and the individual. It is anticipated that by reviewing contracts and identifying those which should more appropriately be hired as regular employees, the City's contract costs and personal services costs will be easier to identify and review during the budget process.

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.

The Police Chief discussed the crossing guard issue with the School District Superintendent. The District's position is that crossing guards are the City's responsibility. They also feel that the City should set criteria for determining where crossing guards should be placed.

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.

Crossing guards are currently hourly employees. Unlike other part-time employees they are permitted to participate in the City insurance plan and receive holiday and vacation benefits based upon provisions in the compensation plan. The City also makes a FICA contribution, but does not contribute to a pension program for the guards. No other benefits are received nor are there plans to provide other benefits.

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.

The Fiscal Year 1989-90 budget authorized \$305,000 for the design and planning of Fire Station #10. The Fiscal Year 1990-91 budget adopted by the Council contains \$640,000 to complete the project.

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.

On October 18, 1989, the Council appropriated \$71,649 to the Community Development Corporation from CDBG slippage. The Council later voted to appropriate additional slippage money to other projects. The Administration is working on a policy to address the issue of formally reporting slippage funds to the Council.

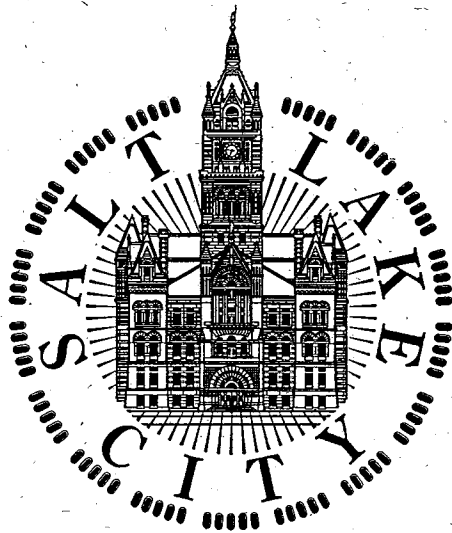
It is the intent of the City Council that the Administration evaluate the potential cost savings of privatizing the neighborhood trash pickup program while maintaining the current level of service.

Public Works has looked into this issue quite extensively in the past. They tried several different options to fully explore the viability of the privatization alternative. They conclude that the private sector cannot provide a neighborhood trash pickup program that will provide the same level of service at a lower cost.

This year the Public Works Department conducted a cursory review of the privatization option and found the circumstances to be the same as in the past.

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

This is the fourth and final report.



SALT LAKE CITY CORPORATION

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

Legislative Intent Statements **Salt Lake City Council** **FY 1990-91**

It is the intent of the Council that the Administration consider charging higher fees for nonresidents for City recreation programs, including golf and the Steiner Aquatic Center.

It is the intent of the Council that the Administration provide a written update to the Council on a quarterly basis regarding the status of the Mountain Dell Golf Course construction and maintenance timetable, preparatory to the opening of the second eighteen holes.

It is the intent of the Council that the Administration continue to implement the hazardous materials inspection program in the Fire Department, and provide a semiannual update to the Council on the status of the program including revenue generated and the revenue anticipated in the coming months.

It is the intent of the Council that the Administration provide a six-month update on the Steiner Aquatic Center revenues and expenditures by January 15, 1991.

It is the intent of the Council to support the Administration's development of a new fee structure to recover costs incurred in meeting the new EPA drainage permit program requirements. The Council requests that at least two options, both to include an abatement program for low income individuals, be provided for Council review and discussion prior to the 1991-92 budget review process.

It is the intent of the Council that the Administration review the possibility of establishing a volunteer or police cadet program such as the County's Deputy Reserve program to augment the City's full-time Police efforts in non-confrontational situations.

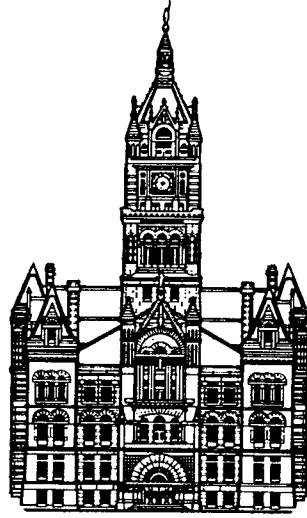
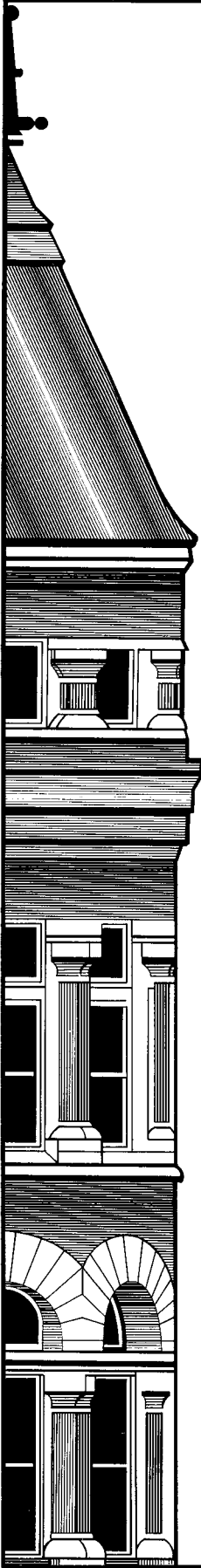
It is the intent of the Council to request the Administration to monitor the new charges for paramedic ambulance services to determine if an abatement program is needed for low income and un-insurable individuals.

It is the intent of the Council to support the Administration's plans to review the City's participation in the Metro Narcotics force. The Administration is requested to provide to the Council information on the funding and participation of other municipalities, prior to the expenditure of any City funds beyond the level budgeted in Fiscal Year 1990-91.

It is the intent of the Council to work with the Administration to jointly establish a task force to review the salary levels of City elected officials, with any changes recommended to go into effect in Fiscal Year 1992-93.

It is the intent of the Council that the Administration review the hours of the Fleet Management Division impound lot and make an effort to accommodate citizens, either before 8 a.m. or after 5 p.m., while still maintaining an eight hour day.

It is the intent of the Council to encourage the Administration to physically house the independent internal audit office outside of the Finance Department area.



REVENUE

REVENUES

This section includes a general discussion of each of the City's major revenue sources. The discussion of each source includes an eleven year performance history, a presentation of enabling legislation and parameters, and general information concerning projection basis.

FORECASTING METHODOLOGY

Salt Lake City revenue forecasts are compiled using econometric, time-series, regression and simulation models. Where possible and appropriate, forecasts also attempt to incorporate the combined judgement of budgeting staff within the Division of Policy and Budget and the various revenue-generating agencies of City government. In addition to modeling efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of previous years.

"Institutional" factors can also play a role in determining the timing and magnitude of revenue collections (e.g., delayed property tax notices, license renewals, federal and state budget cuts). Even the weather can have an impact on City revenues. In the final analysis, the judgement of those making revenue forecasts must ultimately determine a set of estimates from a range of possible outcomes generated by various modeling approaches. In doing so, optimistically the errors of the equation or estimate will be offset by errors in others to produce estimates within a tolerable margin of error.

ECONOMICS

Salt Lake City continues to lose population with no change in this trend expected in the coming fiscal year. While continued growth in the City's nonagricultural average monthly wage and taxable direct sales indicate growth in tax collections in the first half of Fiscal Year 1990-91, the City's continued loss of population and slow job growth give mixed signals for Salt Lake City's economic health. (See Appendix pages 245-247.)

There are many uncontrollable factors that may affect Salt Lake City revenues both in the present and the future. As with other metropolitan areas, the world and national economies play an increasing role in economic activity in Salt Lake City. While it appears that our economy is stable, a sudden shift in the national economy could halt or reverse any progress made over the past two years.

Likewise, legislation and administrative rule changes made at the state level could adversely affect revenue in Salt Lake City. Prompted by a recent court decision, proposed legislation changing the formula for calculating assessed valuation could adversely impact Salt Lake City's property tax revenue. In addition, a movement to eliminate sales tax on food could have major impact on Salt Lake City's ability to generate revenue in the future.

Salt Lake City Corporation
General Fund Revenue by Source
Years Ending June 30, 1980 Through 1991

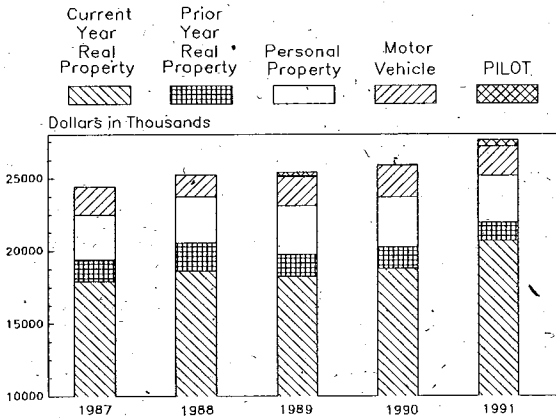
Fiscal Year	Property Tax	Sales Tax	Franchise Tax	Licenses & Permits	Fines & Forfeitures	Interest Income	Inter-Governmental	Interfund Reimbursemt	Packing Meter	Charges For Services	Misc. Revenue	Total Revenue*	Percent Change
1980	11,191,509	13,293,313	11,338,445	1,754,575	2,184,538	3,520,625	12,984,276	2,553,147	416,705	719,913	443,061	60,400,107	
1981	11,254,629	14,888,857	11,032,173	2,226,015	1,950,978	1,937,308	12,568,785	2,855,022	421,531	909,221	337,822	60,382,351	-0.03%
1982	12,744,305	15,915,708	11,104,274	2,145,210	2,324,208	3,271,390	6,015,217	2,968,776	643,983	762,596	347,159	58,242,826	-3.54%
1983	14,100,912	16,713,964	10,841,694	2,752,405	2,730,005	2,856,907	5,738,258	2,916,882	937,466	1,135,025	142,462	60,865,980	4.50%
1984	18,497,793	17,484,582	12,869,055	3,261,880	1,226,219	2,451,949	6,281,746	2,809,699	1,010,260	1,006,581	512,892	67,322,826	10.61%
1985	18,798,267	18,757,784	14,066,247	3,584,116	1,498,739	3,249,285	6,563,488	2,972,298	1,012,459	1,123,124	501,589	72,017,354	6.97%
1986	21,429,357	19,182,205	13,866,062	3,531,096	1,333,490	3,220,280	6,969,550	2,983,717	994,782	1,419,282	603,578	75,425,039	4.73%
1987	25,260,946	19,233,930	14,932,734	3,709,251	2,726,249	2,889,410	2,446,080	3,406,119	1,015,925	1,110,125	657,089	76,704,754	1.70%
1988	25,236,486	20,602,096	14,829,524	4,926,376	3,183,404	2,714,081	2,415,272	3,606,993	1,281,631	1,686,965	77,378	78,406,125	2.22%
1989	25,920,200	21,636,397	13,237,836	4,700,219	3,269,936	2,811,937	2,503,261	3,548,089	1,232,546	1,378,135	868,721	80,231,613	2.33%
1990	27,601,298	22,215,857	14,123,800	4,819,768	3,092,340	2,700,000	1,971,500	4,172,279	1,276,671	1,923,656	194,729	80,909,357	0.84%
1991									1,223,000	2,788,965	386,500	85,097,307	5.18%
AVG % Tot	27.62%	25.64%	18.30%	4.75%	3.34%	4.03%	7.99%	4.52%	1.34%	1.87%	0.59%		

* Does not include bond proceeds or transfers

GENERAL FUND

PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of general fund revenue, providing 32 percent of projected revenues for Fiscal Year 1990-91. Since Fiscal Year 1979-80, property tax revenues have increased from \$11.1 million to \$27.6 million, an average annual increase of 7.81 percent.



THE PROPERTY TAX SYSTEM

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 by the county.

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.

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 second public hearing regarding the proposed increase.

PROPERTY TAX BASE & RATE

Over the past year, the taxable value of property in Salt Lake City grew by 1.5 percent and is estimated at \$6.5 billion in Fiscal Year 1990-91. Of this, 30 percent is residential property, 37 percent is commercial property, 2 percent is motor vehicle property, 16 percent is personal property, 14 percent is centrally assessed property and less than 1 percent is agricultural property.

In Fiscal Year 1990-91, the tax rate for Salt Lake City was increased from .00436 to .004696, providing approximately \$1.8 million needed to hire additional police officers. At the current rate, the owner of a home with valued at \$70,000 would pay approximately \$197 to Salt Lake City in property taxes. An owner of commercial property with valued at \$70,000 would pay approximately \$263 to Salt Lake City in property taxes.

PAYMENTS IN LIEU OF TAXES

In addition to growth in assessed valuation and the increased tax rate, property tax revenues are projected to increase due to the implementation of a new program beginning this fiscal year.

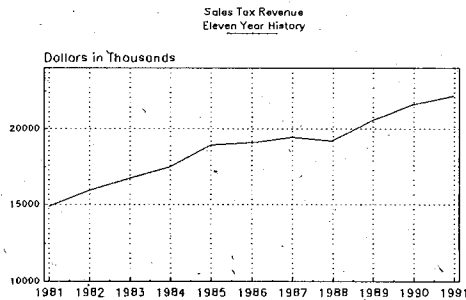
Following a recommendation from the Salt Lake Association of Community Councils (SLACC) Budget Committee to require the enterprise funds to reimburse the general fund for the costs of providing ongoing services, the general fund will begin to charge payments in lieu of taxes to the water, sewer, and refuse funds. This charge will aid the City in reallocating the cost of providing services to otherwise tax-exempt entities and is expected to generate \$398,000 in Fiscal Year 1990-91.

GENERAL FUND

SALES TAX

Sales tax revenue is Salt Lake City's second largest source of general fund revenue, providing 26 percent of projected revenues in Fiscal Year 1990-91.

After sluggish growth in the mid-1980's, trends in sales tax revenues over the last two fiscal years reflect the general strength of the City's economy. Sales tax revenues are expected to remain strong, growing by almost 3 percent in Fiscal Year 1990-91, despite recent state legislation limiting Salt Lake City's ability to generate revenue from this source.



THE SALES TAX SYSTEM; BASE & RATE

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 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.

Salt Lake City's current sales tax rate is .984375 percent. Of this amount, 65 percent is distributed to the City and 35 percent is deposited into a local option pool. The funds in the local option pool are then distributed to all municipalities according to their percentage of the State's population as stated in the most recent census or census estimate.

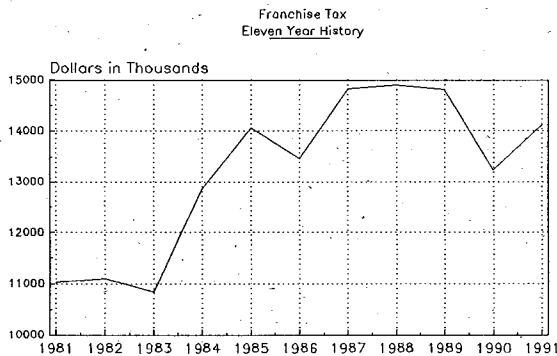
Within the distribution formula, the ratio of point of sales and population distribution will change yearly, reaching the final ratio of 50/50 by Fiscal Year 1993-94. Future impacts of these changes will depend on whether the City continues to lose population and the strength of the general economy.

GENERAL FUND

FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of general fund revenue, providing 16 percent of projected general fund revenues in Fiscal Year 1990-91.

Over the past several years franchise tax revenues have declined as a result of continued rate reductions by two of the three major utilities in Salt Lake City. U.S. West Communications reduced their base rate by 23 percent in Fiscal Year 1989-90 and Utah Power & Light has reduced their rates by 16.72 percent since 1988, including a 5.16 percent reduction in Fiscal Year 1989-90. These trends are expected to continue in Fiscal Year 1990-91 causing slower growth in franchise tax revenue. The large dip in revenues received in 1990 reflected on the chart at the left was caused by a court ordered rebate to consumers from Utah Power & Light.



THE FRANCHISE TAX SYSTEM

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 4 percent of the gross revenue derived from the sale and use of the services. In addition, a franchise fee of 2 percent of gross revenue is charged. Cable television providers are charged a fee of 5 percent of the gross revenue derived from the sale and use of their services.

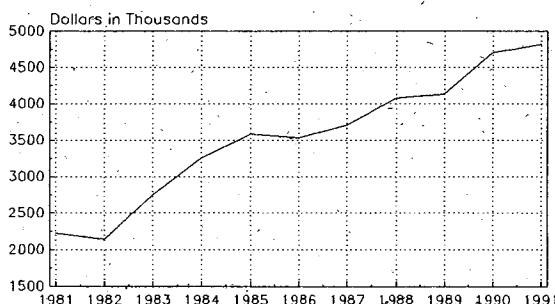
In Fiscal Year 1986-87, under section 17.16.070 of the Salt Lake City Code, the City instituted a franchise fee of 6 percent of gross revenue on the Public Utilities Department for water and sewer services. The City's objective in enacting this ordinance was to fairly and equally charge for the department's use of the City's streets the same cumulative charges the City imposed against other utility companies.

GENERAL FUND

LICENSES & PERMITS

License and permit revenues are Salt Lake City's fourth largest source of general fund revenue, providing 6 percent of projected general fund revenues in Fiscal Year 1990-91. License and permit revenues reflect the slow but steady growth of the City's construction and business activities and are projected to increase by 2.5 percent in Fiscal Year 1990-91.

License & Permit Revenue
Eleven Year History



LICENSE & PERMIT FEE SYSTEMS

License and permit fees are set and administered through various City ordinances, policies and administrative procedures. Revenues are generated from business license fees, business regulatory fees, and building permit fees.

New businesses pay \$35.00 for a license the first year of operation and \$70.00 per year thereafter. Those businesses receiving less than \$20,000 per year in gross revenue can claim a \$25.00 exemption per year on the

business license fee. In addition, a fee of \$6.00 per employee is charged on yearly renewals. The maximum amount to be paid for a business license is \$2,400 per year.

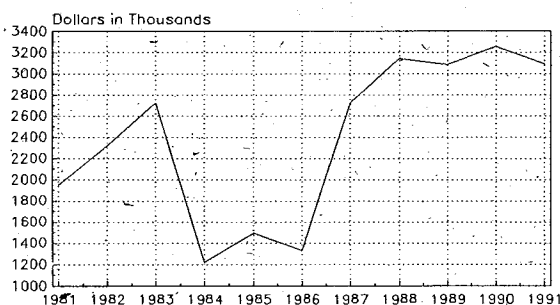
In addition to the business license fee, business regulatory fees are charged based on type of business and the amount of regulation required under the Salt Lake City Code.

Building permit fees are based on valuation and the Uniform Building Code.

FINES & FORFEITURES

Fines and forfeitures revenue represents 3.5 percent of projected general fund revenues in Fiscal Year 1990-91. Historically, fines and forfeitures revenue shows a steady growth. In Fiscal Year 1990-91 it appears that fines and forfeitures revenue decreases, however, the drop in revenue is in response to administrative changes at the state level which reduced expenditures by an equal amount.

Fines & Forfeitures
Eleven Year History



FINES & FORFEITURES SYSTEM

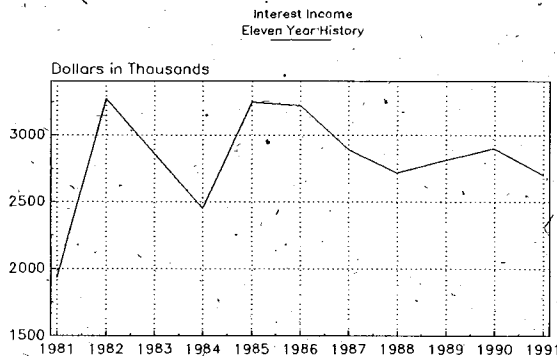
Ordinances, policies and administrative procedures governing fines and forfeitures revenue are set forth in section 9.28 and Title 12 of the Salt Lake City Code and various sections of the Utah Administrative Code.

Fines and forfeitures include: Noise pollution violation fines, charges for the collection of garnishments, automobile moving and other violation fines, parking ticket violation fines, and legal defender fees reimbursement.

GENERAL FUND

INTEREST INCOME

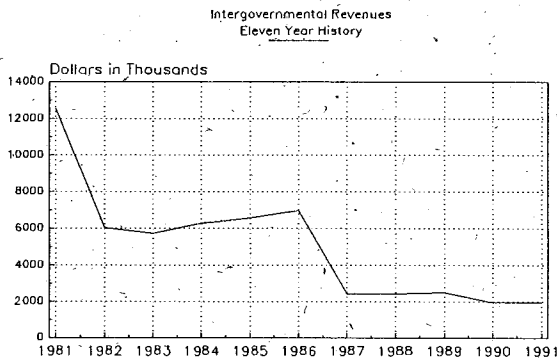
Interest income accounts for 3 percent of projected general fund revenues in Fiscal Year 1990-91. Interest revenues are dependent on economic activity, national and local interest rates, cash flows and bonding activities. Fiscal year 1991 interest income revenue is projected to fall slightly from the previous fiscal year, following the general trend of national interest rates.



Authority and guidelines for the investment of City funds are found in Executive Order 3.08.200 of the Salt Lake City Policies and Procedures Manual and the Utah State Money Management Act of 1974. Depositories, investment instruments and the ratio of balances invested are regulated under these rules.

INTERGOVERNMENTAL REVENUES

In the early 1980's intergovernmental revenues comprised as much as 21 percent of general fund revenues. With the termination of general revenue sharing in 1986, intergovernmental revenues have decreased as a percent of revenue, accounting for only 2 percent of projected general fund revenues in Fiscal Year 1990-91. Minimal growth in intergovernmental revenues is forecast for Fiscal Year 1990-91.



CLASS C ROAD FUNDS

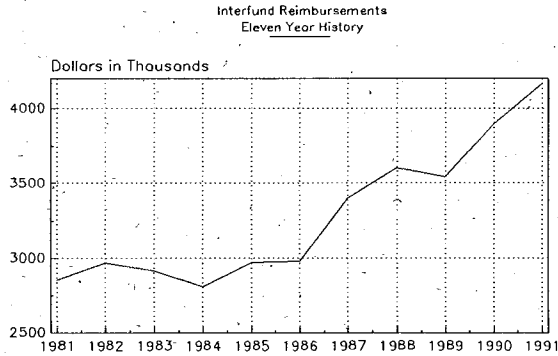
Class C road funds are generated by the State through motor and special fuel taxes and various user and registration fees. Revenues are distributed to municipalities based on a formula of 54 percent population, 32 percent road miles and 12 percent land area. Since Salt Lake City's population is continuing to decline, no growth in this revenue source is expected.

LIQUOR LAW REVENUES

Liquor law monies are paid to the City by the State for enforcement services as outlined in various sections of the Utah State Administrative Code. Utah's liquor laws are undergoing revision and changes in the liquor laws are expected to generate additional revenue for Salt Lake City in Fiscal Year 1990-91.

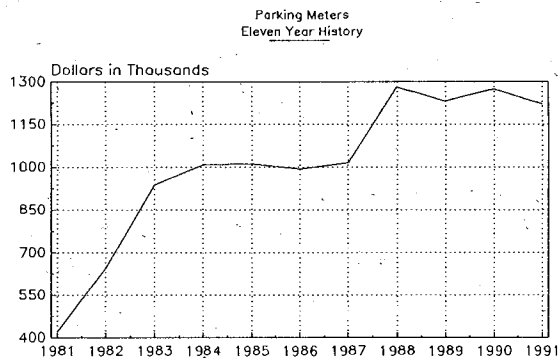
GENERAL FUND

INTERFUND REIMBURSEMENTS



Interfund reimbursements account for almost 5 percent of projected general fund revenues in Fiscal Year 1990-91. Revenue sources in this category are charges for services provided by a general fund department to a non-general fund department or agency of the City. Interfund reimbursements are projected to increase by almost 7 percent in Fiscal Year 1990-91 due to increases in services provided and small increases in the general cost of providing services.

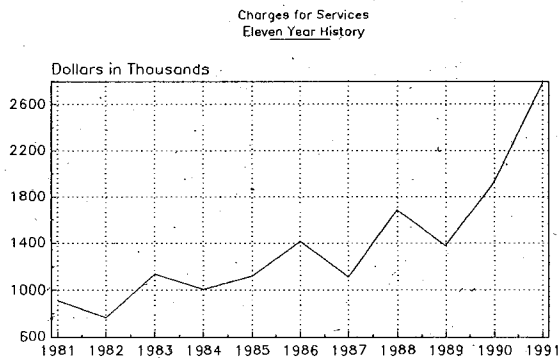
PARKING METERS



Parking meter revenues represent 1 percent of projected general fund revenues in Fiscal Year 1990-91. This is one of the City's most stable sources of revenue and is estimated using time series data.

Over the last five years parking meter utilization has remained fairly constant. The only significant increase occurred in 1988 when the hourly rate was increased from \$.30 to \$.50 per hour. This trend is not expected to change during Fiscal Year 1990-91.

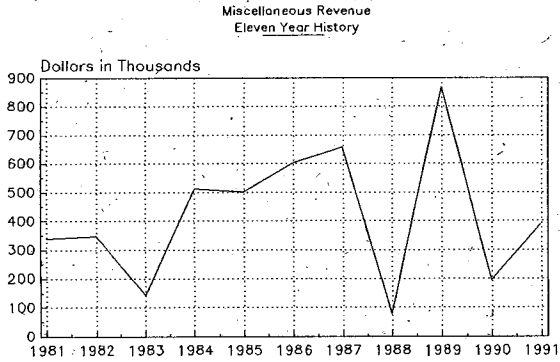
CHARGES FOR SERVICES



Charges for services account for 3 percent of projected general fund revenues in Fiscal Year 1990-91. Revenue sources in this category include: Cemetery fees, animal control fees, some public safety fees, engineering fees, and recreational facilities fees and charges. The opening of the Steiner Aquatic Center, the new fee for paramedic services and the new animal impound fee will substantially increase projected revenues in this category in Fiscal Year 1990-91.

GENERAL FUND

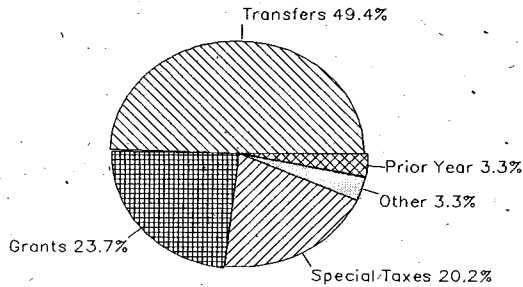
MISCELLANEOUS REVENUE



Miscellaneous revenues account for less than one-half of one percent of general fund revenues. This revenue source is primarily comprised of impound evidence receipts and monies from the sale of property and surplus goods.

CAPITAL PROJECTS FUND

Capital Projects Fund by Source

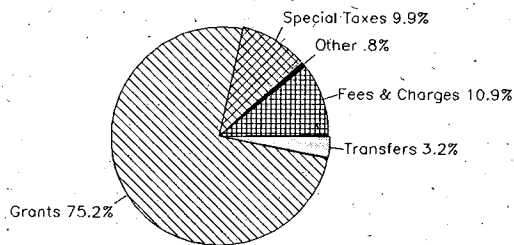


The City's Capital Projects Fund is used to account for improvements requiring more than one year to complete. The budget for the capital projects fund is prepared by project and does not lapse at year end.

Sources of revenue include: Transfers from the general fund, grants, special taxes, other revenues, and prior year funds. In Fiscal Year 1990-91, revenues available for the capital projects fund decreased by 35 percent from the previous fiscal year due to reduction in grants and other contributions from outside sources.

SPECIAL REVENUE FUNDS

Special Revenue Funds by Source

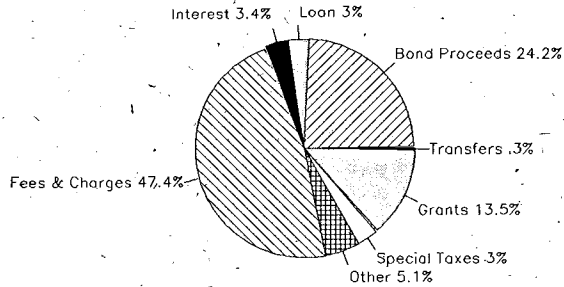


Special revenue funds are funded through certain property taxes, grants, and other special revenues restricted, by law, for specific purposes. Included in this class of funds, are: Central Business Improvement Fund, Community Development Operating Fund, Weed Abatement Fund, Demolition Fund, Grants Operating Fund, Street Lighting Fund, and E911 Dispatch Fund.

Revenues for funds under this classification show a decrease of almost 52 percent in Fiscal Year 1990-91. The majority of this decrease is due to decreases in grant monies.

ENTERPRISE FUNDS

Enterprise Funds by Source

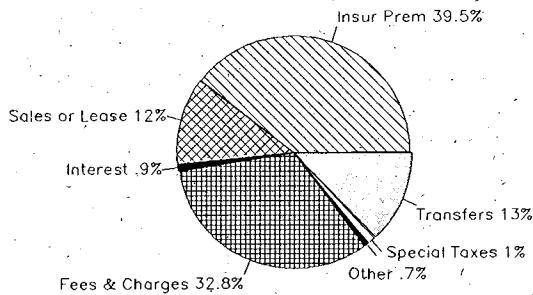


Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. Funds included in this category are: Water Utility Fund, Sewer Utility Fund, Airport Authority Fund, Golf Course Fund, and Refuse Collection Fund.

The major revenue sources of enterprise funds are user fees and charges, bond proceeds, and grant monies. In Fiscal Year 1990-91, enterprise fund revenues are projected to increase by less than 1 percent over the previous fiscal year.

INTERNAL SERVICE FUNDS

Internal Service Funds by Source

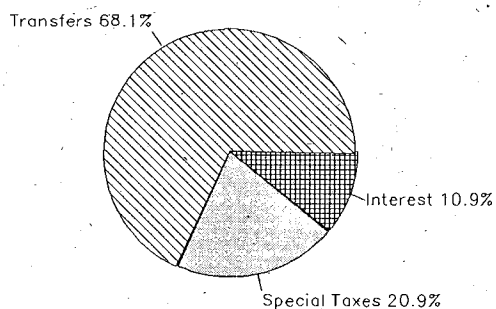


Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the City. Included in internal service funds are: Fleet Management Fund, Information Management Fund, Risk Management Fund, Government Immunity Fund, and Municipal Building Authority Fund.

Internal service fund revenues are projected to increase by 13 percent in Fiscal Year 1990-91. The majority of the increase is due to increased revenue from lease proceeds and transfers in from other funds.

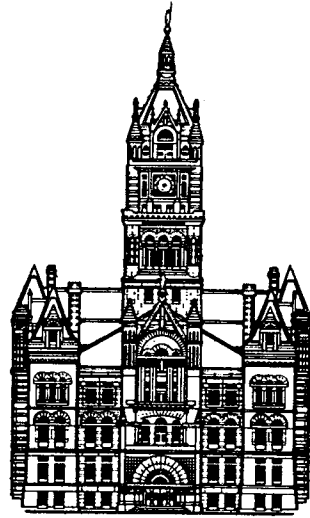
DEBT SERVICE FUNDS

Debt Service Funds by Source

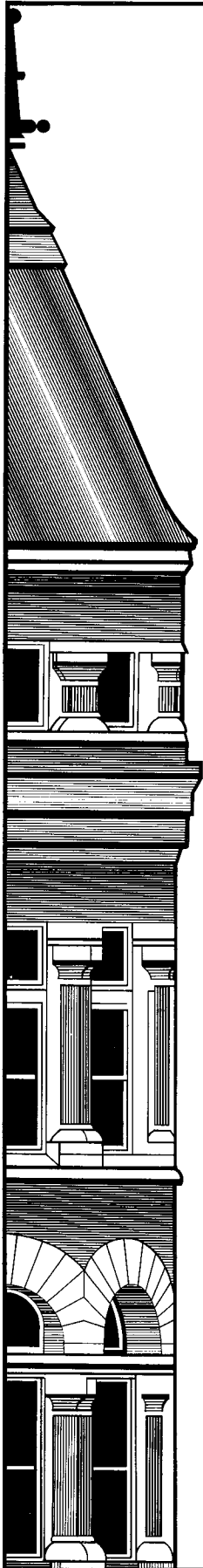


Debt service funds are used to account for bond proceeds and expenses associated with servicing debt repayments. The Building Restoration Fund and Special Improvement District Fund comprise the category of debt service fund.

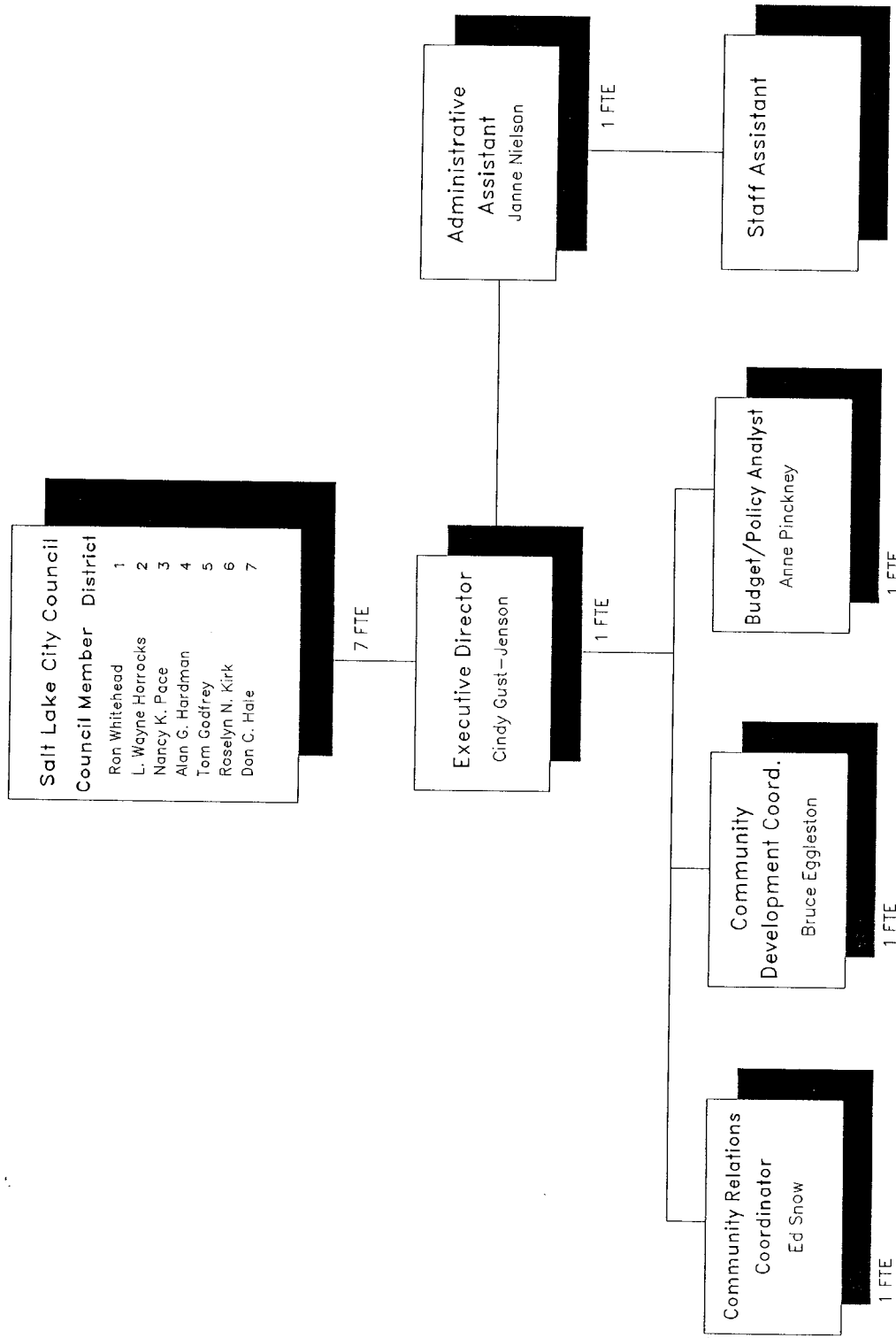
Revenues in the Building Restoration Fund are projected to increase by over 300 percent due to transfers in from other funds. These revenues will be used to finance previously scheduled bond and debt payments.



CITY COUNCIL

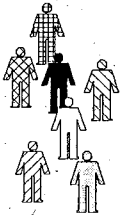


SALT LAKE CITY COUNCIL ORGANIZATIONAL STRUCTURE FISCAL YEAR 1990-91



COUNCIL

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$245,191	\$259,317	\$130,023	\$246,634	\$269,132
Benefits	44,508	44,722	20,799	43,977	58,295
Total Personal Services	289,699	304,039	150,822	290,611	327,427
Operating and Maint. Supply	17,589	29,600	9,187	22,791	29,800
Charges/Services/Fees:					
Travel/Training	19,131	29,400	9,112	22,938	40,000
Utilities	507	451	189	403	460
Professional and Other Contractual Services	181,766	164,900	4,588	170,807	171,695
Buildings, Equipment, and Janitorial Maintenance	2,420	3,400	2,340	2,805	3,400
Rentals/Leases	10,820	12,678	6,363	12,795	14,086
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	8,167	9,376	4,478	8,833	7,631
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	16,164	6,970	6,970	6,970	5,482
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	5,464	6,050	2,238	5,099	5,600
Total Charges/Fees/Services	244,439	233,225	36,278	230,650	248,354
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	4,026	5,900	1,715	8,496	3,800
Total Capital Outlay	4,026	5,900	1,715	8,496	3,800
Total Operating Expenses	555,753	572,764	198,002	552,548	609,381
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL BUDGET	\$555,753	\$572,764	\$198,002	\$552,548	\$609,381



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

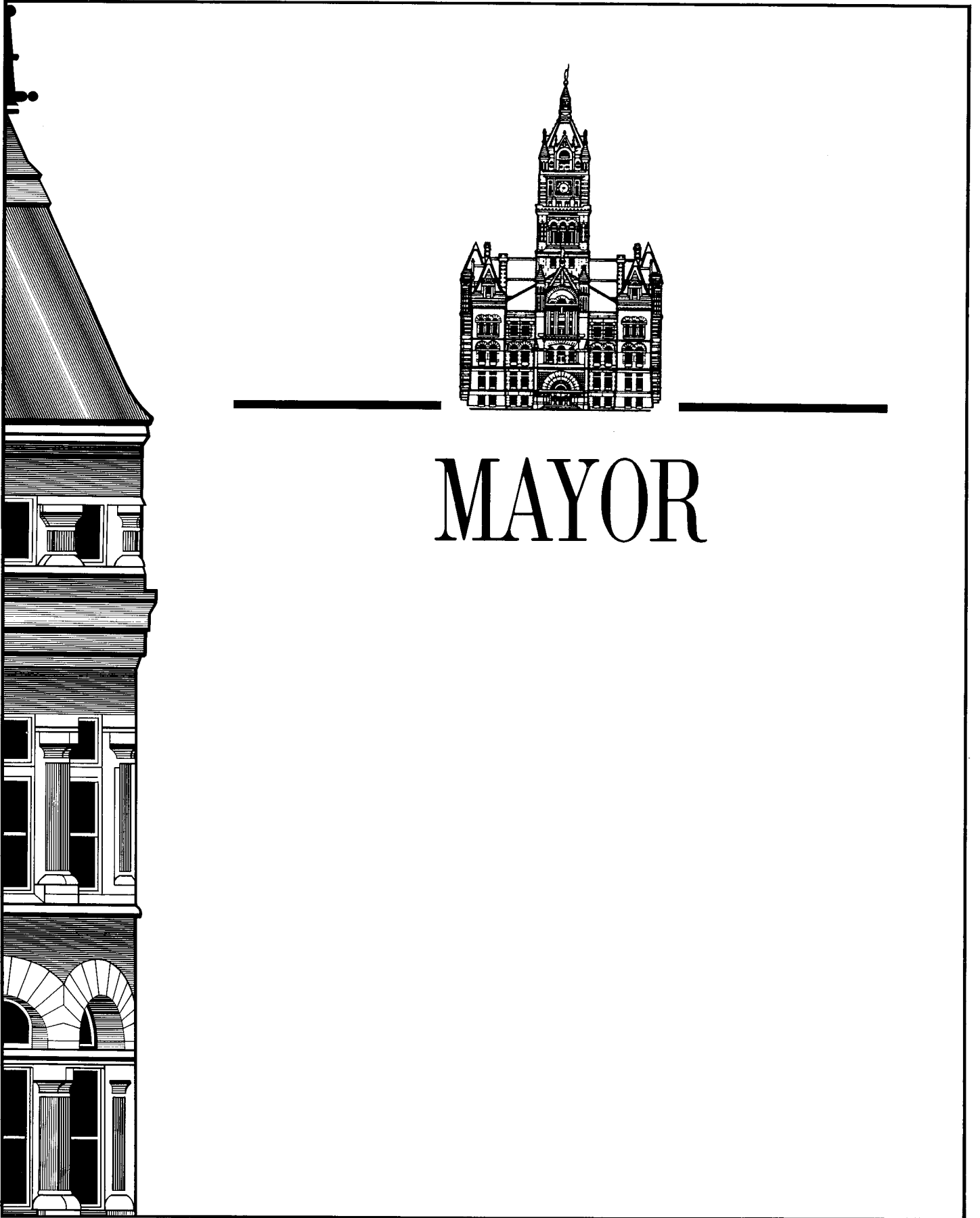
- * Provide oversight of the Administration by conducting an independent management audit of a department; by conducting reviews of specific programs and activities; and by ensuring that the City's annual financial audit is completed in accordance with State statutes.
- * Adopt the City's budget, making changes during the year when necessary; determine the levels of service to be provided; set the tax rate; and maintain budgetary control by analyzing City revenues and expenditures.
- * Publish and distribute 7 community newsletters; conduct 4 district meetings; respond to citizen inquiries, recommendations, and problems; and work with the Administration to resolve issues.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Municipal Legislation	\$555,753	\$572,764	\$609,381	\$36,617	6.39%
Total	\$555,753	\$572,764	\$609,381	\$36,617	6.39%
Funding Sources:					
General Fund	\$555,753	\$572,764	\$609,381	\$36,617	6.39%
Total	\$555,753	\$572,764	\$609,381	\$36,617	6.39%
Authorized Positions	12.93	13.13	13.13	0.00	0.00%

Budget Highlights

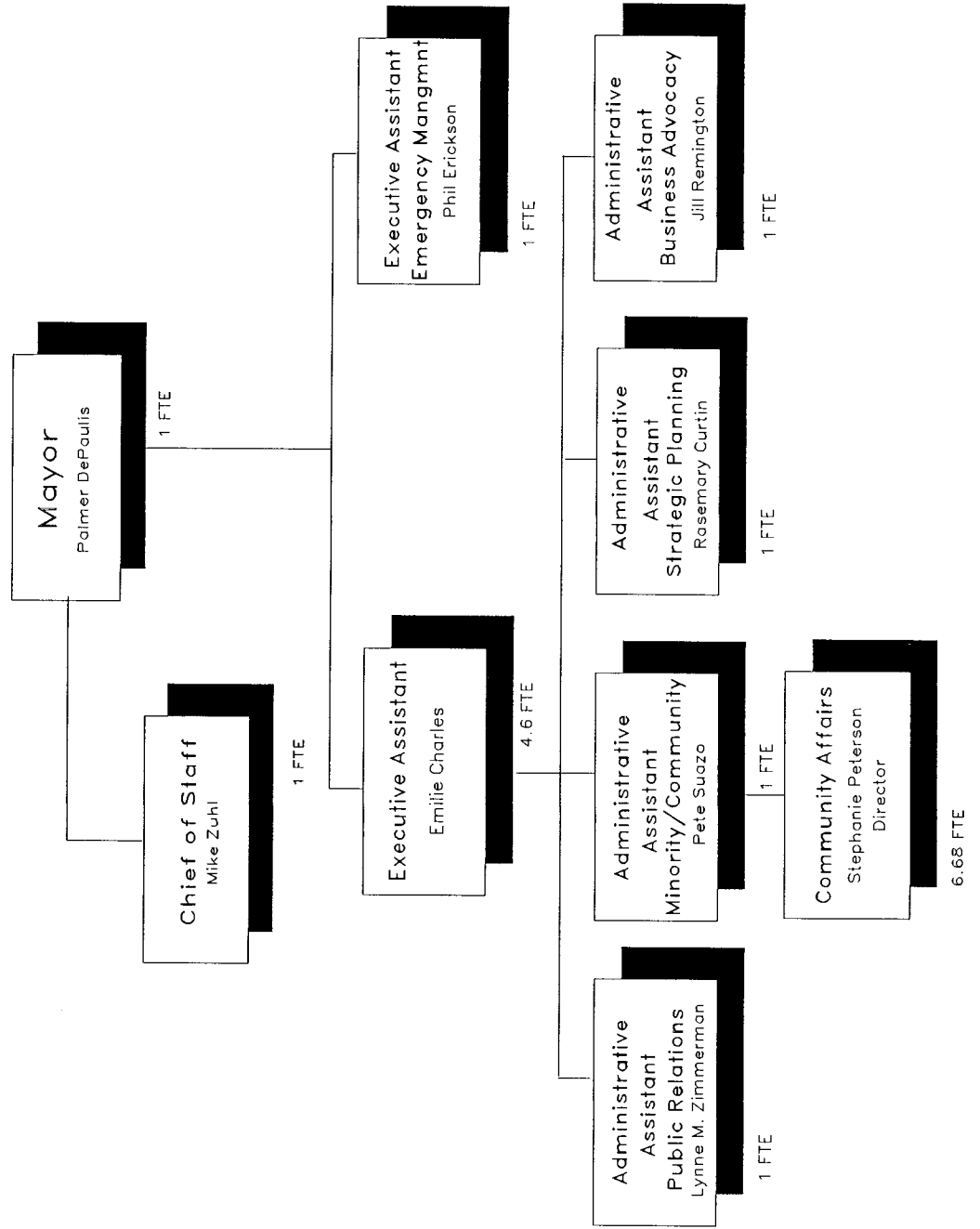
The **Council** budget increased by \$14,300 to pay for contract support during the budget process. Salary, wage, and other miscellaneous adjustments constitute the rest of the increase. Additionally, \$11,000 was shifted from the audit line item to the travel line item to accommodate additional Council travel related to the City's Olympic bid. In making the shift the Council expressed its intent to restore the \$11,000 to the auditing line item next budget year.

The City Council in their ongoing oversight capacity, will audit the Public Works Department. However, the total cost of the audit will exceed available funds. Rather than increasing its budget to pay the full cost of the audit, the City Council will conduct the audit over two years, paying most of the cost in Fiscal Year 1990-91 and the remaining cost in Fiscal Year 1991-92.



MAYOR

OFFICE OF THE MAYOR
 ORGANIZATIONAL STRUCTURE
 FISCAL YEAR 1990-91

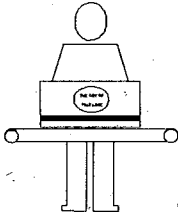


ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

MAYOR

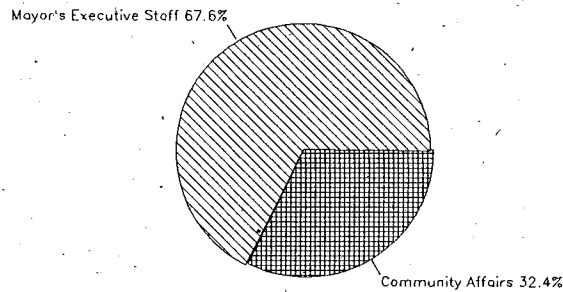
	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$637,424	\$560,849	\$261,808	\$536,090	\$627,202
Benefits	156,928	133,968	53,209	120,199	140,523
Total Personal Services	794,352	694,817	315,017	656,289	767,725
Operating and Maint. Supply	25,452	23,904	8,606	18,250	25,129
Charges/Services/Fees:					
Travel/Training	30,005	28,331	11,857	16,704	29,773
Utilities	3,426	2,586	2,833	2,833	3,590
Professional and Other Contractual Services	63,344	32,262	27,009	72,866	26,130
Buildings, Equipment, and Janitorial Maintenance	3,085	7,159	916	3,406	4,299
Rentals/Leases	44,004	24,646	9,501	25,403	37,474
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	64,476	53,925	25,834	51,887	70,747
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	11,086	7,109	7,109	7,109	7,404
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	-	-	-	-	-1,500
Contingency	-	-	-	-	-
Other Charges/Fees/Services	16,123	17,711	10,518	12,988	12,636
Total Charges/Fees/Services	235,549	173,729	95,577	193,196	190,553
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	4,166	2,208	2,208	2,208	1,866
Total Capital Outlay	4,166	2,208	2,208	2,208	1,866
Total Operating Expenses	1,059,519	894,658	421,408	869,943	985,273
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL BUDGET	\$1,059,519	\$894,658	\$421,408	\$869,943	\$985,273

The purpose of the **MAYOR'S OFFICE** is to lead City departments in serving the residents of Salt Lake City. The office has two divisions – Executive Staff and Community Affairs.



	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Mayor's Executive Staff	\$807,088	\$605,308	\$665,873	\$60,565	10.01%
Community Affairs	252,431	289,350	319,400	29,914	10.33%
Total	\$1,059,519	\$894,658	\$985,273	\$90,479	10.11%
Funding Sources:					
General Fund	\$1,059,519	\$894,658	\$985,273	\$90,479	10.11%
Total	\$1,059,519	\$894,658	\$985,273	\$90,479	10.11%
Authorized Positions	21.36	17.28	18.28	1.00	5.79%

Mayor's Office Budget by Division



Service Level Increases: \$72,400

- \$47,000 Transfer of Economic Development Assistant from Community and Economic Development.
- \$25,400 Increase in Data Processing charges for the Request For Services system.

Staffing Level Change: 1 FTE

The Economic Development Assistant was transferred from Community and Economic Development.

Service Level Decreases: \$29,000

Elimination of the U.S. Conference of Mayor's membership, reduction in travel, and reduction in the use of the Washington D.C. lobbyist.

MAYOR'S EXECUTIVE STAFF DIVISION

Description of Program

The **Executive Staff** program includes the Mayor and his administrative assistants. The Mayor's statutory duties include:

- * Review and approval or disapproval of all ordinances and tax levies adopted by the City Council.
- * Enforcement of laws and ordinances of Salt Lake City.
- * Execution of all policies officially adopted by the City Council.
- * Control all departments within City government.
- * Appoint all statutory officers.
- * Execute all agreements on the City's behalf.

The Executive Staff maintains a constructive relationship with the press; works with state, federal and other city governments to further Salt Lake City interests; and advocates local businesses to increase economic development. The Executive Staff also facilitates special projects such as Salt Lake City's Olympic bid and the Salt Lake City Tomorrow Program to ensure Salt Lake City has a stable future. Some of the Executive Staff's program policies are listed below.

- * Oversee the policy functions of City government through weekly Policy Action Committee meetings, monthly cabinet meetings, and semiannual department head meetings.
- * Initiate, organize, and coordinate Phase II of the Salt Lake City Tomorrow plan.
- * Coordinate the City's involvement in the bid for the 1998 Winter Olympics.
- * Educate state residents and elected officials about the City's financial needs and condition.
- * Assure that City Council Members' concerns regarding the Administration are handled promptly and efficiently.
- * Maintain an open and constructive relationship with the media by meeting daily with members of the press, holding monthly press conferences, and responding to press inquiries within 2 hours.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	% Change
Expenditures:					
Municipal Management	\$714,837	\$605,308	\$665,873	\$60,565	10.01%
City-County Bldg. Rest.	92,251	-	-	-	-
Total	\$807,088	\$605,308	\$665,873	\$60,565	10.01%
Funding Sources:					
General Fund	\$807,088	\$605,308	\$665,873	\$60,565	10.01%
Total	\$807,088	\$605,308	\$665,873	\$60,565	10.01%
Authorized Positions	15.60	10.60	11.60	1.00	9.43%

Budget Highlights

The **Mayor's Executive Staff** shows an apparent increase of \$60,000. However, \$47,000 of this increase is due to the transfer of the Economic Development Assistant from the Department of Community and Economic Development. This change will help direct the Assistant's activities into areas the Mayor has identified as crucial to implementation of his policies. The rest of the increase is due to wage and salary adjustments and other small changes.

Offsetting part of these increases was the elimination of the U.S. Conference of Mayors' membership (\$5,000) which will limit input into national policy; the reduction of travel (\$14,000) reducing the City's ability to influence federal legislation and hampering economic development activities; and a reduction in the use of the Washington D.C. lobbyist (\$10,000).

COMMUNITY AFFAIRS DIVISION

Description of Programs

The purpose of the **Community Affairs** division is to involve and support individuals, groups, and City departments and to promote effective interaction among them for the betterment of the community. Community Affairs has two programs.

The **Community Services** program organizes volunteers, conducts city-wide neighborhood conferences, and provides administrative support to community groups and the Salt Lake Association of Community Councils (SLACC) in order to strengthen and support Salt Lake City neighborhoods. Some of this program's policy statements are listed below.

- * Organize quarterly meetings between the community council chairs, SLACC officers, and the Mayor to discuss issues concerning neighborhoods.
- * Act as liaison to the Mayor's Handicapped Concerns Committee and administer the Handicapped Parking Enforcement Program.
- * Recruit and supervise volunteers for the annual "Paint Your Heart Out" activity, for the "Women Helping Women" clothing collection and distribution, and for other volunteer activities.

- * Train neighborhood residents in effective leadership and organizational skills by sponsoring four leadership workshops.
- * Create and distribute bimonthly newsletters and monthly community calendars.
- * Administer the Neighborhood Self-Help Grant.

The **Citizen Action Center** program acts as the main liaison between residents and City departments. Some of their major program policies are listed below.

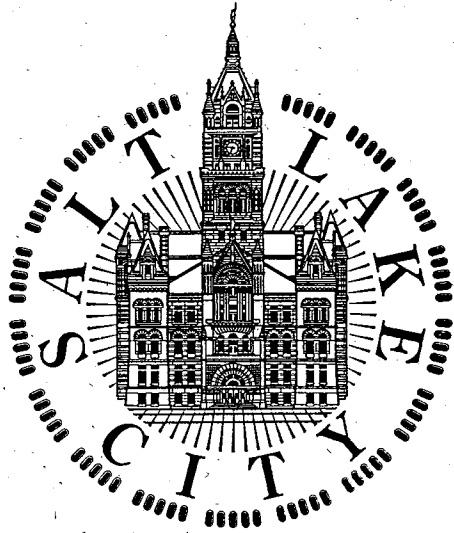
- * Answer requests for information within 2 days.
- * Manage the computerized Request For Service (RFS) system which assists City personnel in tracking and resolving problems with City services.
- * Respond to all constituent mail within one week.

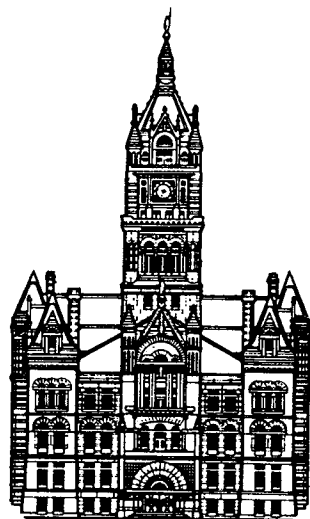
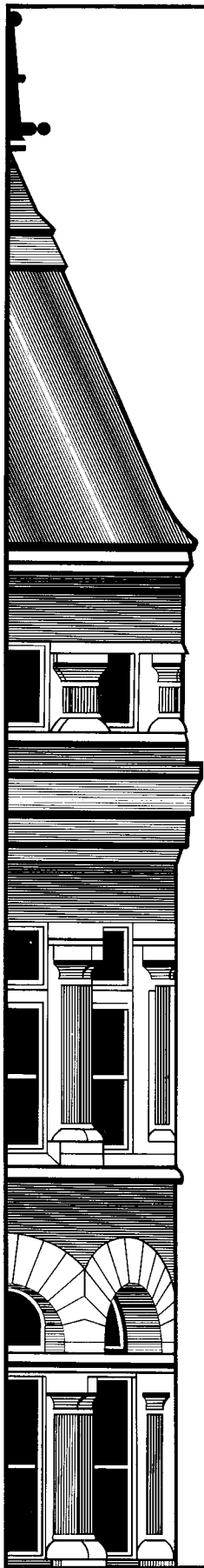
	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	% Change
Expenditures:					
Citizen Action Center	\$89,721	\$105,798	\$132,904	\$26,970	25.46%
Community Services	162,710	183,552	186,496	2,944	1.60%
Total	\$252,431	\$289,350	\$319,400	\$29,914	10.33%
Funding Sources:					
General Fund	\$252,431	\$289,350	\$319,400	\$29,914	10.33%
Private Contributions	-	-	-	-	-
Total	\$252,431	\$289,350	\$319,400	\$29,914	10.33%
Authorized Positions	5.76	6.68	6.68	0.00	0.00%

Budget Highlights

Community Services had no significant budget changes.

The **Citizen Action Center** budget increased by \$26,970 primarily because of increased City-wide use of the Request For Service computerized complaint system.



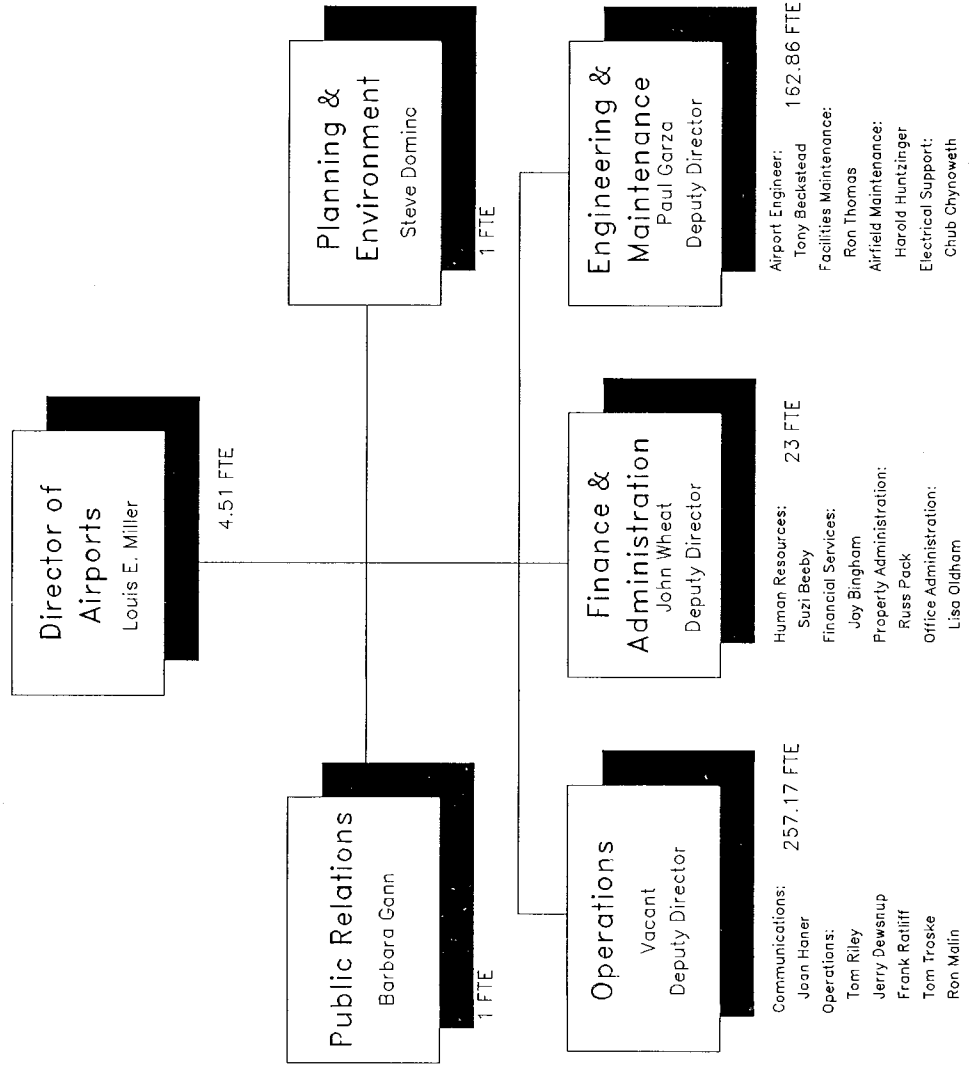


AIRPORT

SALT LAKE AIRPORT AUTHORITY

ORGANIZATIONAL STRUCTURE

FISCAL YEAR 1990-91



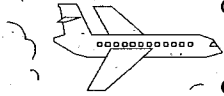
ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

AIRPORT

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$5,824,280	\$6,414,743	\$3,120,707	\$6,483,000	\$7,221,000
Benefits	1,481,531	1,664,400	772,785	1,645,900	1,775,400
Total Personal Services	7,305,811	8,079,143	3,893,492	8,128,900	8,996,400
Operating and Maint. Supply	1,171,720	1,228,500	632,426	1,199,700	1,312,800
Charges/Services/Fees:					
Travel/Training	68,051	68,200	34,620	70,500	91,000
Utilities	2,115,061	2,427,900	1,055,641	2,187,600	2,491,400
Professional and Other Contractual Services	1,095,518	963,900	449,860	665,800	1,053,200
Buildings, Equipment, and Janitorial Maintenance	1,388,886	1,744,900	826,980	1,638,800	1,769,900
Rentals/Leases	6,732	7,600	3,609	18,100	19,200
Insurance/Claims/Damages, Airline Rebates	2,237,428	2,397,000	1,154,246	2,294,000	2,400,000
Interfund Charges:					
Data Processing Services	175,619	150,000	67,998	155,000	171,000
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	389,786	362,000	117,488	368,000	397,000
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	544,594	544,657	248,261	570,000	628,000
Other Interfund Charges	1,170,907	1,220,000	610,000	1,220,000	1,274,300
Contingency	-	-	-	-	-
Other Charges/Fees/Services	144,580	161,900	72,462	790,100	1,186,400
Total Charges/Fees/Services	9,337,162	10,048,057	4,641,165	9,977,900	11,481,400
Fleet Vehicle Acquisitions	926,078	930,700	398,077	923,100	987,000
Other Capital Outlay	372,687	164,900	149,046	172,600	493,500
Total Capital Outlay	1,298,765	1,095,600	547,123	1,095,700	1,480,500
Total Operating Expenses	19,113,458	20,451,300	9,714,206	20,402,200	23,271,100
Other Uses					
Capital Improvements	14,321,000	59,097,000	14,093,103	22,148,100	62,348,000
Bonding/Debt/Interest Charges	7,702,595	7,894,400	4,689,116	8,074,400	8,195,400
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	22,023,595	66,991,400	18,782,219	30,222,500	70,543,400
TOTAL BUDGET	\$41,137,053	\$87,442,700	\$28,496,425	\$50,624,700	\$93,814,500

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.

There are eight overriding goals and objectives that have been developed by the Airport Authority to meet this purpose. They are as follows:



- o Meet the facility demands of an expanding base of airport users and maintain the most technologically advanced aviation facility possible.
- o Provide ease, accessibility, and accommodation services to the travelling public.
- o Emphasize the importance of air travel with respect to a strong economic environment.
- o Enhance economic development throughout the region and promote Salt Lake City as an attractive location for commercial development.
- o Assume a leadership role in demonstrating successful collaboration between public and private sector initiatives.
- o Focus on the critical role of the airport as a regional mass transportation center of people and jobs.
- o Balance the interests of environmental concerns with the needs of the travelling public.
- o Develop financing strategies to minimize borrowing costs while maintaining flexibility to meet growth requirements.

The following accomplishments highlight the 1989-90 fiscal year:

- * Completed design and started construction of the Terminal Two expansion.
- * Extended two Taxiways incorporating bridges and a tunnel to reduce traffic congestion and increase safety.
- * Started construction of a \$33 million, four story, one million square feet parking structure.
- * Added two lane miles of roadway circulation which will provide direct access to the new parking structure.
- * Completed construction of the elevated crossbar roadway, separating traffic on the terminal loop system.
- * Completed a temporary short term parking lot to be used while the new parking structure is under construction.
- * Relocated 40th West roadway system, providing direct access to Terminal Two and the north support area.
- * Completed construction of a \$20 million maintenance hangar, aircraft parking ramp and cabin service facility for Delta Airlines.
- * Completed negotiations and financing for the design and construction of \$6.9 million of facilities for Skywest Airlines, Emery Worldwide Airlines, and McDonnell Douglas.

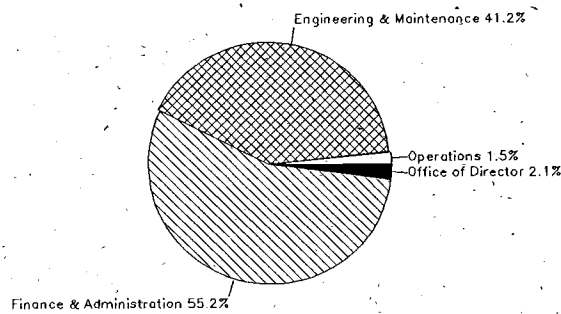
Some of Airport's program policies are as follows:

- * Provide janitorial services, utilities and preventative maintenance for 650,000 square feet of terminal facilities.
- * Maintain 20 million square feet of road and airfield pavement and 12,700 employee and public parking stalls.
- * Maintain 50 acres of landscaped area.
- * Maintain Airport Authority operating expenses at or below \$4.28 per enplaned passenger.
- * Conduct 460 tours of the airport facilities for 13,000 individuals.
- * Maintain 48 aircraft gates and 13 commuter airline parking positions providing 480 scheduled commercial airline operations daily.
- * Provide support for a major hub having 68 nonstop destinations to and from Salt Lake City.
- * Provide support for the airport's direct employment of 8,000 jobs that has a \$589 million annual economic impact.

- * Provide and maintain facilities that process an annual 11.8 million passengers, 116,500 tons of air cargo and air mail, and 296,000 aircraft operations and 40,000 daily facility users.
- * Provide on-site Aircraft Rescue Fire Fighting Services and paramedics.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Director	\$536,302	\$326,600	\$633,500	\$306,900	93.97%
Finance & Administration	26,853,897	71,971,700	76,462,500	4,490,800	6.24%
Engineering & Maintenance	10,083,222	11,379,600	12,275,400	895,800	7.87%
Operations	3,663,632	3,764,800	4,443,100	678,300	18.02%
Total	\$41,137,053	\$87,442,700	\$93,814,500	\$6,371,800	7.29%
Funding Sources:					
Airport Revenues	\$41,137,053	\$87,442,700	\$93,814,500	\$6,371,800	7.29%
Total	\$41,137,053	\$87,442,700	\$93,814,500	\$6,371,800	7.29%
Authorized Positions	228.49	243.67	257.17	13.50	5.54%

Airport Budget by Division



Staffing Level Changes: 13.50

The Airport added the following full-time positions: 2 Communication Coordinators, 2 Airfield Maintenance Equipment Operator III's, 3 General Maintenance Worker IV's, 1 Sr. Engineering Technician, 1 Secretary II, and 1 Public Information Representative.

Also added were these part-time positions: Paging Operators (1.1 FTE's), Engineering Technicians (1.9 FTE's); an Intern (.25 FTE), and an Employee Relations Technician (.25 FTE).

AIRPORT OFFICE OF DIRECTOR

Description of Program

The **Office of Director** includes the Director of Airports, a public relations officer, a public information officer, part time tour guides, an 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 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Director	\$536,302	\$326,600	\$633,500	\$306,900	93.97%
Total	\$536,302	\$326,600	\$633,500	\$306,900	93.97%
Funding Sources:					
Airport Revenues	\$536,302	\$326,600	\$633,500	\$306,900	93.97%
Total	\$536,302	\$326,600	\$633,500	\$306,900	93.97%
 Authorized Positions	 5.38	 5.51	 6.51	 1.00	 18.15%

Budget Highlights

The **Office of Director** budget increased by \$250,000 to update the Federal Aviation Regulation Noise Study as required by the Federal Aviation Administration. Federal grants should reimburse the Airport for 80% of this cost. A Public Information Representative was added at an approximate cost of \$21,500. Salary and wage adjustments comprise the remainder of the increase to this program.

FINANCE AND ADMINISTRATION DIVISION

Description of Programs

This division has two programs -- Finance and Administration, and Capital Improvements. The **Finance and Administration** program has four 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 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Finance & Administration	\$12,532,897	\$12,866,700	\$14,114,500	\$1,247,800	9.70%
Capital Improvements	14,321,000	59,105,000	62,348,000	3,243,000	5.49%
Total	\$26,853,897	\$71,971,700	\$76,462,500	\$4,490,800	6.24%
Funding Sources:					
Airport Revenues	\$26,853,897	\$71,971,700	\$76,462,500	\$4,490,800	6.24%
Total	\$26,853,897	\$71,971,700	\$76,462,500	\$4,490,800	6.24%
Authorized Positions	23.16	22.5	23.00	0.50	2.22%

Budget Highlights

The **Finance and Administration** Division budget increased by \$4,490,800 which includes a \$990,000 increase to fund the shuttle service to reduce the inconvenience of the temporary short term parking lot while the new parking facility is under construction. The amount that the Airport pays to the general fund in the form of an administrative fee is anticipated to increase by \$60,743, Data Processing charges by \$21,000, and Risk Management costs by \$35,000. Airport is anticipating that the airline rebate will also increase \$106,000 for Fiscal Year 1990-91. A part time Intern and a part time Employee Relations Technician (.25 FTE's each) were added to this program at a total cost of \$8,600. The remaining increase is due to salary and wage adjustments.

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 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Engineering	\$1,275,620	\$1,307,100	\$1,516,900	\$209,800	16.05%
Maintenance	8,807,602	10,072,500	10,758,500	686,000	6.81%
Total	\$10,083,222	\$11,379,600	\$12,275,400	\$895,800	7.87%
Funding Sources:					
Airport Revenues	\$10,083,222	\$11,379,600	\$12,275,400	\$895,800	7.87%
Total	\$10,083,222	\$11,379,600	\$12,275,400	\$895,800	7.87%
 Authorized Positions	 148.95	 153.96	 162.86	 8.90	 5.78%

Budget Highlights

The **Engineering** program budget reflects additional personnel requests. Airport needs a Sr. Engineering technician to assist in the implementation of the Geographic Information System (GIS) by collecting data and inputting it into the system so that GIS can become a useful tool. Airport also needs 1.9 FTE Engineering Technicians to help with inspections. Part time employees will be hired to help with the new parking structure and the terminal expansion and other temporary projects. These positions will be

needed for the next two years while these projects are underway. Airport has added a secretary to assist the project engineering staff due to their physical separation from the engineering and maintenance office. The cost of these positions is estimated at \$80,000. The remaining increase in this program is due to salary and wage adjustments.

The **Maintenance** budget increased by \$12,000 to replace tires on the Crash/Fire/Rescue vehicles. Airport has determined that runways need to be painted twice per year rather than annually. This will cost an additional \$50,000 per year. The cost of salt and other ice melt materials has increased. Airport has added \$35,000 to cover these costs. Due to the expansion of the terminal facilities, electrical power and natural gas are expected to increase by \$165,600. Airport Landscape Architects have recommended that the Airport use City culinary water to water their plants, trees and grass rather than canal water. This will increase the life of their landscaped areas. The additional cost to use City water will be \$41,200. Airport is going to convert from trash dumpsters to trash compactors. This will require an upfront conversion cost of \$26,000, which is reflected in this budget.

Airport will replace the windows in terminal one and repaint the executive terminal. These projects are estimated to cost \$93,000. Two additional Airfield Maintenance Equipment Operators at a cost of \$49,700 have been added to this budget. The reason for these two positions is the addition of 40 acres of landscaping associated with the most recent road projects. These positions will also be involved with expanded maintenance related to the tenant parking lots and North Support Area. Airport estimates they have an additional 5,000 hours of year round work which equates to two full time positions.

Three General Maintenance Workers have been added to this program at a cost of \$49,700. Two of these positions will be involved with painting. Airport has been following a conservative five year painting schedule that has been determined to be inadequate due to the intensity of their tenants' operations. The other position will be assigned to sign making. The current two signmakers are involved mostly with new and creative displays. This has left the area of sign maintenance underfunded. The addition of this position will allow the proper maintenance of signs.

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, ensures compliance with Federal Aviation Regulation 139 activities, coordinates airfield construction and snow removal, ensures compliance with noise abatement procedures, and assures minimum operating standards are met.

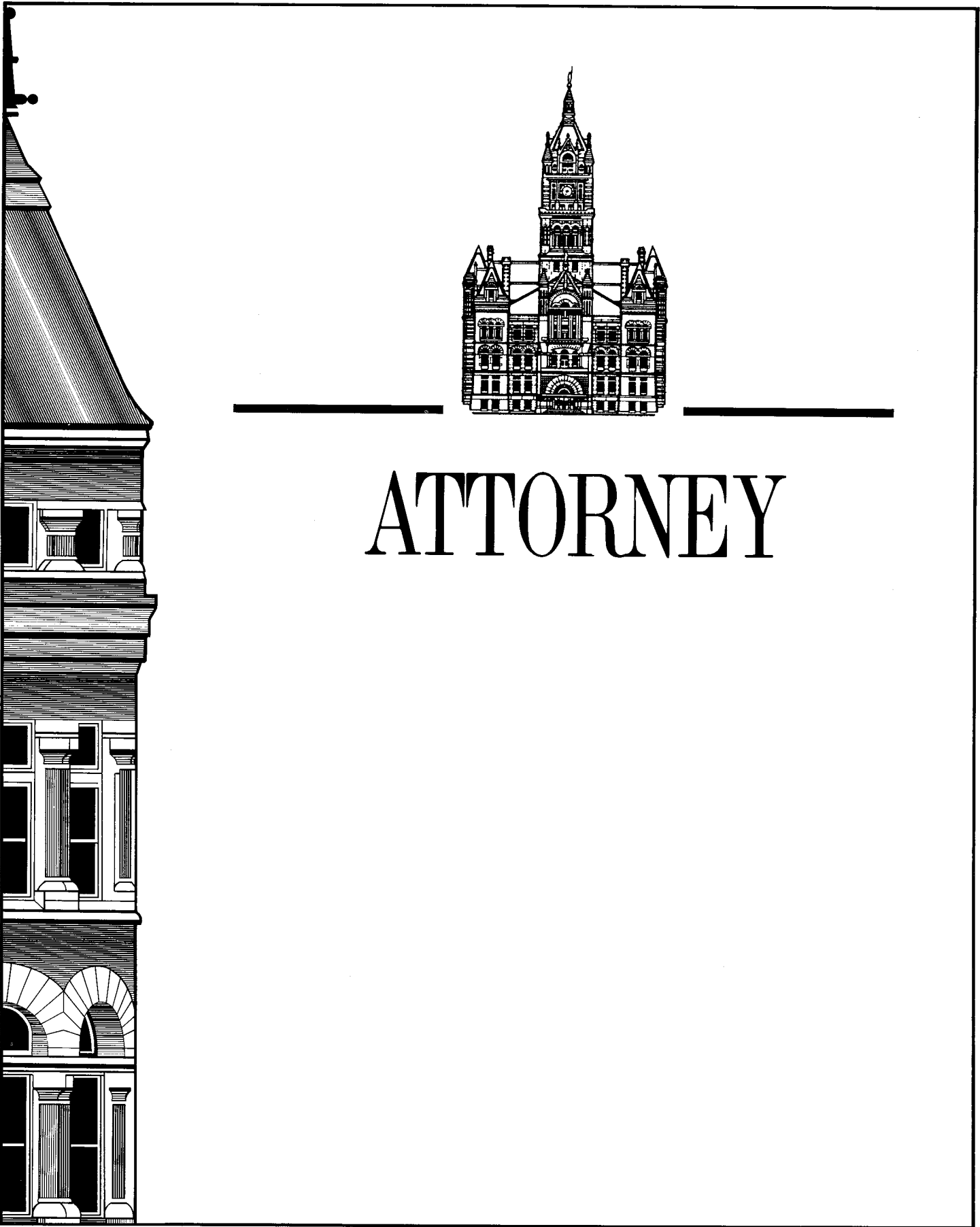
Landside Operations (non-secure areas) provides general law enforcement, public safety, parking and traffic enforcement, and ground transportation coordination.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Operations	\$3,663,632	\$3,764,800	\$4,443,100	\$678,300	18.02%
Total	\$3,663,632	\$3,764,800	\$4,443,100	\$678,300	18.02%
Funding Sources:					
Airport Revenues	\$3,663,632	\$3,764,800	\$4,443,100	\$678,300	18.02%
Total	\$3,663,632	\$3,764,800	\$4,443,100	\$678,300	18.02%
Authorized Positions	51.00	61.70	64.80	3.10	5.02%

Budget Highlights

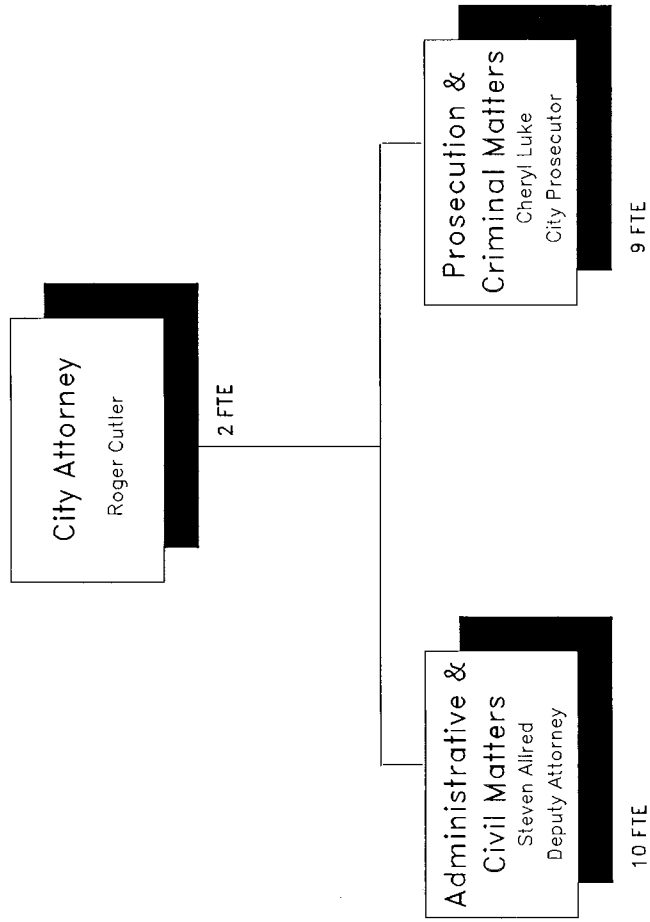
The **Operations** budget reflects an increase in the cost of Crash/Fire/Rescue and Paramedic services. The amount the Airport pays to the Salt Lake City Fire Department is anticipated to increase by \$54,300. The amount that the Airport pays to the Salt Lake City Police Department for Police Liaison Services is anticipated to increase by \$5,500. The Airport telephone system is going to cost an additional \$97,000 next year. Revenues from the tenants will be budgeted to cover these costs. The telephone system will also need additional maintenance contracts at a cost of \$37,200.

Airport has added two Communication Coordinator's at a cost of \$40,500. As the airport has become a more complex and sophisticated facility, the Coordinator's job has become more specialized. The tenant telephone service and the ground transportation program have increased the volume of work in the Control Center by 20%. By adding these two positions the supervisor will be able to attend to the administrative needs of the Control Center and adequate coverage will be provided throughout the year. Airport is also requesting to continue their program of hiring part time paging operators instead of full time communication coordinators to handle the routine paging duties. They are specifically requesting an additional 1.1 FTE for this position. This is necessary because their studies show a 300% increase in calls processed over the past year. This means they need to have staffed a total of 5,840 hours which is 2.8 positions. They currently have 1.7 positions.



ATTORNEY

CITY ATTORNEY'S OFFICE
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1990-91

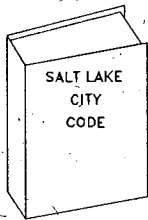


ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

ATTORNEY

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$703,853	\$734,029	\$349,260	\$702,975	\$762,651
Benefits	167,227	171,409	74,491	155,472	177,046
Total Personal Services	871,080	905,438	423,751	858,447	939,697
Operating and Maint. Supply	31,697	32,350	10,662	29,484	37,606
Charges/Services/Fees:					
Travel/Training	5,308	12,000	3,749	12,686	17,000
Utilities	1,780	2,000	483	1,523	1,918
Professional and Other / Contractual Services	164,248	160,000	74,785	168,899	204,000
Buildings, Equipment, and Janitorial Maintenance	2,119	4,000	2,693	4,043	6,250
Rentals/Leases	18,175	20,049	10,301	20,680	19,882
Insurance Claims/Damages	243,343	210,000	102,597	252,394	250,000
Interfund Charges:					
Data Processing Services	30,196	29,480	14,573	28,864	34,938
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	14,885	9,510	9,510	9,510	8,712
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	7,390	12,186
Other Interfund Charges	-	-	-	-	-
Contingency	-	61,515	-	-	-
Other Charges/Fees/Services	99,612	135,561	53,931	66,122	27,100
Total Charges/Fees/Services	579,666	644,115	272,622	572,111	581,986
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	15,852	25,638	4,600	55,369	21,138
Total Capital Outlay	15,852	25,638	4,600	55,369	21,138
Total Operating Expenses	1,498,295	1,607,541	711,635	1,515,411	1,580,427
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL BUDGET	\$1,498,295	\$1,607,541	\$711,635	\$1,515,411	\$1,580,427

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. Some of the Office's major accomplishments for Fiscal Year 1989-90 were:

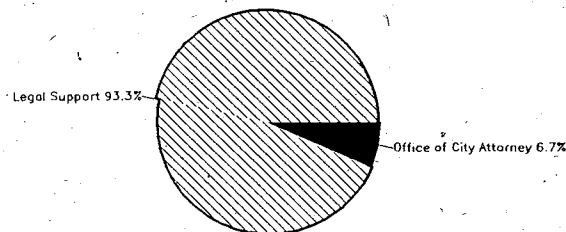


- * Preserved the City's authority to impose the Innkeeper Tax.
- * Presented argument to the Supreme Court seeking to end the State Tax Commission's practice of compromising the sales tax owed to the City without the City's consent.
- * Settled a significant lawsuit regarding failed wall panels at the Airport.
- * Negotiated a lease with Salt Lake County which facilitated the construction of a minimum security jail facility. That facility enhances the ability of City law enforcement to incarcerate individuals who are a danger to the community or themselves.
- * Discussed, with other municipalities and the County, the payment of county-assessed jail charges. The County recently agreed to make no further efforts to collect the disputed charges.
- * Initiated a program of continuing legal education which will provide enhanced representation.

* Maintained a 98.4% conviction rate on DUI related offenses.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of City Attorney	\$98,477	\$104,363	\$105,456	1,093	1.05%
Legal Support	1,399,818	1,503,178	1,474,971	-27,614	-1.84%
Total	\$1,498,295	\$1,607,541	\$1,580,427	-26,521	-1.65%
Funding Sources:					
General Fund	\$1,066,154	\$1,177,213	\$1,157,957	-18,663	-1.59%
Misc. State Grant	40,000	-	-	-	-
Government Immunity	392,141	430,328	422,470	-7,858	-1.83%
Total	\$1,498,295	\$1,607,541	\$1,580,427	-26,521	-1.65%
Authorized Positions	21.00	21.00	21.00	-	-

Office of City Attorney by Division



Service Level Increases: \$15,000

- \$ 5,000 Computer for the Prosecutor's Office
- 5,000 Office furniture for the Prosecutor's Office
- 5,000 Continuing legal education mandated by the Utah Supreme Court

Revenue Enhancements: \$5,000

The University of Utah contracted with the Prosecutor's Office to prosecute parking tickets. This will require approximately 20 hours a month of prosecutors' time.

Service Level Decreases: \$15,000

Miscellaneous reductions occurred but will not significantly impair service delivery; for example, the stationery budget was reduced as well as the court costs budget.

OFFICE OF CITY ATTORNEY

Description of Program

The **Office of City Attorney** includes the City Attorney and the administrative 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 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of City Attorney	\$98,477	\$104,363	\$105,456	1,093	1.05%
Total	\$98,477	\$104,363	\$105,456	1,093	1.05%
Funding Sources:					
General Fund	\$98,477	\$104,363	\$105,456	1,093	1.05%
Total	\$98,477	\$104,363	\$105,456	1,093	1.05%
Authorized Positions	1.70	1.70	1.55	-0.15	-8.82%

Budget Highlights

There are 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 is the Governmental Immunity Fund, established to defend the City against civil liability, and, if necessary, to pay resulting liability claims. Some of their program policies are as follows:

- * Reply within two working days to routine inquiries by the City Council or Administration on proposed legislation and agreements, and complete initial document drafts within 10 days of request.
- * Draft formal opinions and complex legal documents upon request from the Council and Administration within 20 days of request.
- * Approve or deny claims against the City expeditiously and professionally, notifying claimants of decisions within 30 days (except in complex cases, claimants will be notified within 90 days).

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). Some of their program policies are as follows:

- * Conduct training for enforcement agencies of the City.
- * Screen claims for citizens two afternoons per week.
- * Submit one application for a government grant in the criminal justice area.
- * Maintain at least an 80% conviction rate on DUI cases.
- * Maintain a working caseload of 50-60 code enforcement cases per month.

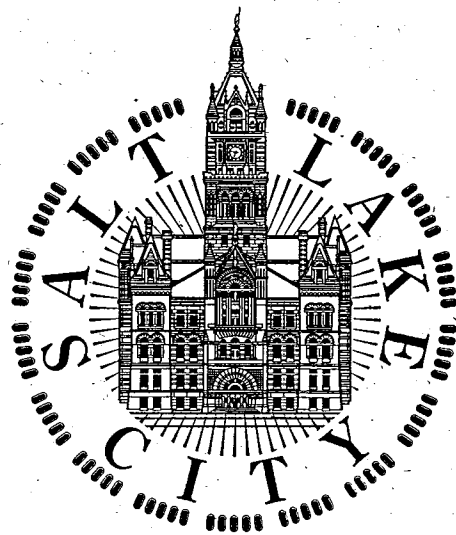
	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Civil Legal Support	\$864,584	\$945,031	\$952,722	7,691	0.81%
Prosecution	535,234	558,147	522,842	-35,305	-6.33%
Total	\$1,399,818	\$1,503,178	\$1,475,564	-27,614	-1.84%
Funding Sources:					
General Fund	\$967,677	\$1,072,850	\$1,053,094	-19,756	-1.84%
Misc. State Grant	40,000	-	-	-	-
Government Immunity	392,141	430,328	422,470	-7,858	-1.83%
Total	\$1,399,818	\$1,503,178	\$1,475,564	-27,614	-1.84%
Authorized Positions	19.30	19.30	19.45	0.15	0.78%

Budget Highlights

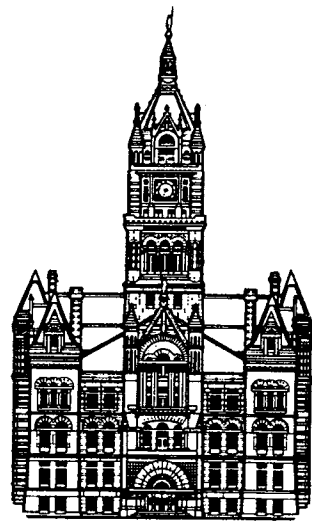
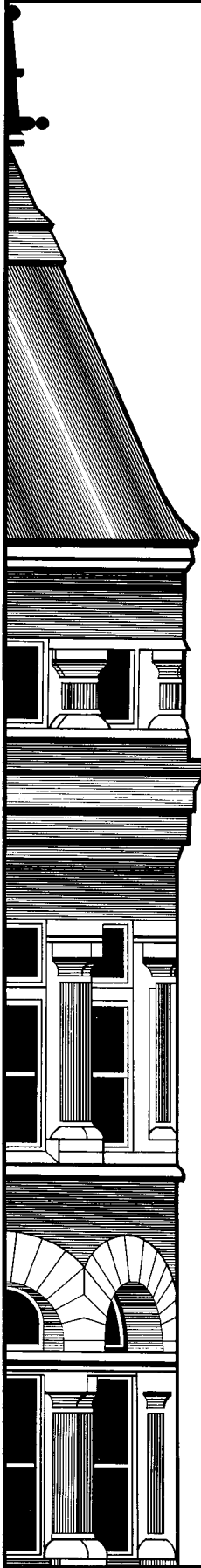
There are no significant changes in the **Civil Legal Support** budget, though the budget does include an additional \$5,000 for Continuing Legal Education (CLE). Beginning January 1, 1990 the Utah Supreme Court mandated CLE as a licensing requirement for all attorneys. Last year, \$5,000 was budgeted for half a year's training expenses; this adjustment is to fund the additional six months.

The **Prosecution** budget decreased by \$85,000 because the City will no longer act as a pass-through agent for the State's juror and witness fees.

The above decrease was partially offset by \$45,000 in higher process service fees. The Finance Department transferred \$50,000 in process service budget to this department because of increased demand in criminal process service and decreased demand for process service related to parking violations. This program then reduced the budget by \$5,000 as part of its required budget cuts. The addition of one computer (\$5,000) and some office furniture (\$5,000) is also included in this budget.

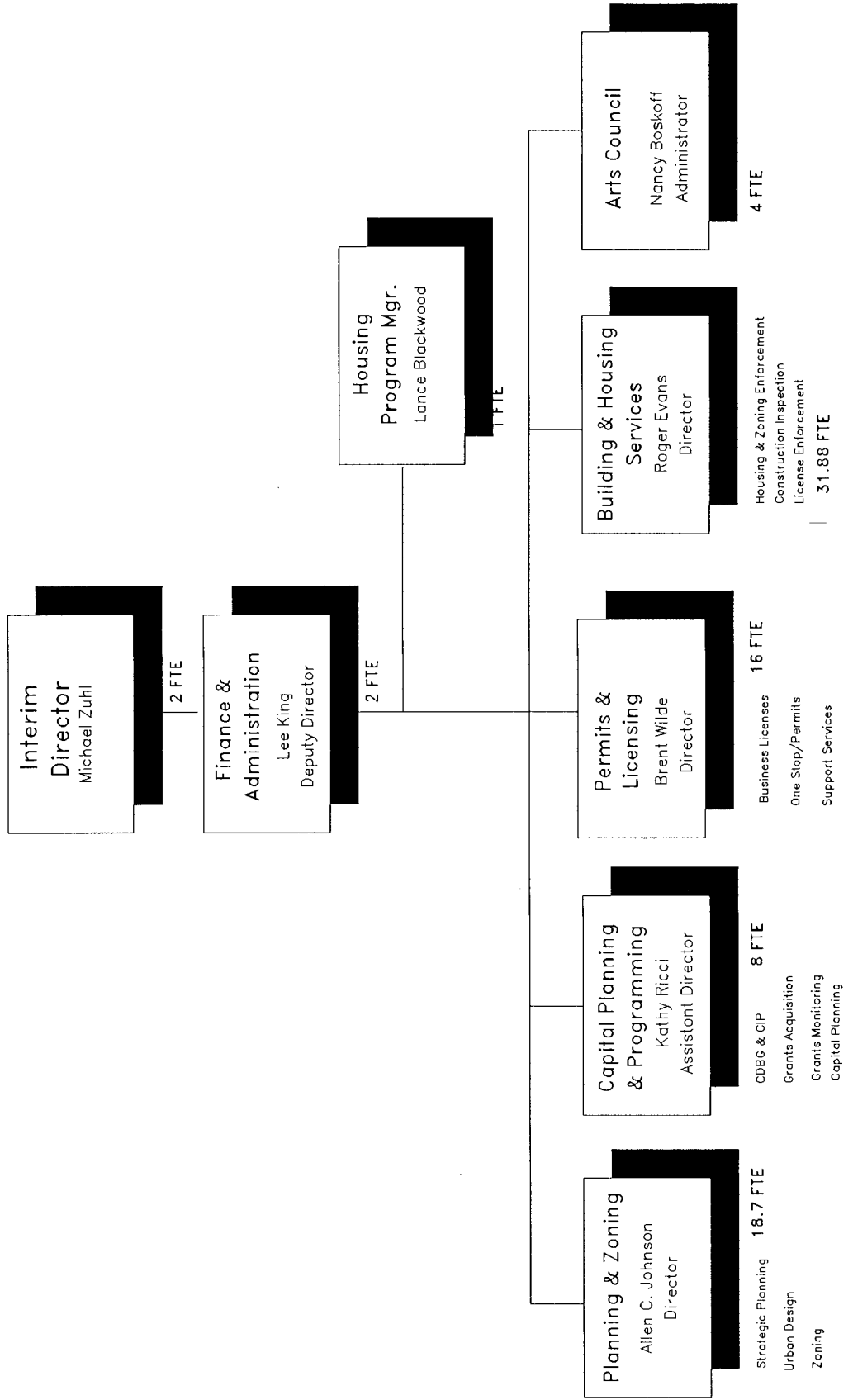


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COMMUNITY
AND
ECONOMIC
DEVELOPMENT

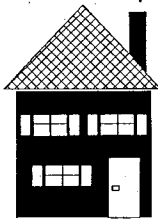
COMMUNITY AND ECONOMIC DEVELOPMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1990-91



ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

COMMUNITY & ECONOMIC DEVELOPMENT

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$2,137,296	\$2,271,564	\$1,150,194	\$2,284,542	\$2,288,827
Benefits	514,314	550,437	271,192	539,246	558,248
Total Personal Services	2,651,610	2,822,001	1,421,386	2,823,788	2,847,075
Operating and Maint. Supply	80,202	98,038	38,125	85,264	110,510
Charges/Services/Fees:					
Travel/Training	35,043	48,048	12,325	35,891	34,101
Utilities	4,333	4,350	1,754	3,463	4,500
Professional and Other Contractual Services	90,903	58,821	9,366	43,437	115,378
Buildings, Equipment, and Janitorial Maintenance	13,964	19,334	3,980	8,017	20,410
Rentals/Leases	78,309	80,578	36,977	80,407	78,652
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	203,131	210,572	103,127	207,084	191,857
Fleet Maintenance Services	59,274	32,062	16,032	32,060	31,317
Risk Management Premiums	40,407	47,380	47,380	47,380	38,073
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	45,179	44,110	20,204	39,810	38,036
Total Charges/Fees/Services	570,543	545,255	251,145	497,549	552,324
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	53,280	33,291	5,730	34,799	33,111
Total Capital Outlay	53,280	33,291	5,730	34,799	33,111
Total Operating Expenses	3,355,635	3,498,585	1,716,386	3,441,400	3,543,020
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL BUDGET	\$3,355,635	\$3,498,585	\$1,716,386	\$3,441,400	\$3,543,020



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 infrastructure. The Department also ensures safe, compatible and attractive neighborhood conditions through enforcement of City development codes. The department has six divisions.

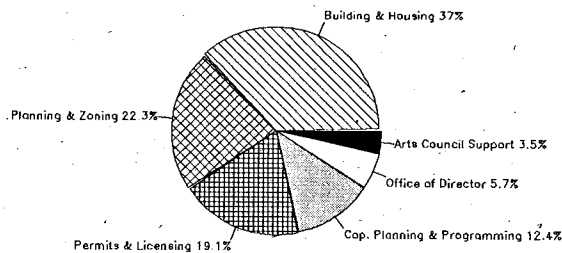
The Department accomplished the following as part of its overall program for the budget year 1989-90:

- * Executed a \$4.1 million Community Development Block Grant Program.
- * Completed and published the following community master plans:
 - N.W. Community Master Plan
 - 1990 Amended Triad Master Plan
 - First Phase of the Downtown Master Plan
 - Block 42B Master Plan (Salt Lake Clinic issues)
 - Block 57 Master Plan

- * Increased permit fee receipts by \$469,448. This indicates renewed growth in commercial and residential building in the City.
- * Increased business license collections by \$145,000 through additional enforcement efforts and new business applications. A new business application process was implemented that reduced processing time to 30 days.
- * Submitted applications and received funding for the Urban Homestead, Renter Rehabilitation and McKinney/Homeless programs, and assisted in the applications for Youth Conservation Corps and Youth Sports Clubs to combat drugs.
- * Produced 70 Brown Bag and Twilight concerts in the summer of 1989 which were upgraded with the addition of backdrops designed and installed by Salt Lake Visual Arts.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Director	\$139,179	\$181,608	\$200,391	\$18,783	10.34%
Planning & Zoning	1,294,367	1,353,040	790,471	-562,569	-41.58%
Building & Housing	1,221,422	1,290,490	1,311,223	20,733	1.61%
Cap. Planning & Programming	482,774	467,378	439,155	-28,223	-6.04%
Arts Council Support	218,287	206,069	125,417	-80,652	-39.14%
Permits & Licensing	-	-	676,363	676,363	-
Total	\$3,356,029	\$3,498,585	\$3,543,020	\$44,435	1.27%
Funding Sources:					
General Fund	\$3,356,029	\$3,498,585	\$3,543,020	\$44,435	1.27%
Total	\$3,356,029	\$3,498,585	\$3,543,020	\$44,435	1.27%
Authorized Positions	76.78	82.70	83.58	0.88	1.06%

Community & Economic Development Budget
by Division



Policy Issues:

- Rewrite and update the City's antiquated zoning ordinance.
- Enhance business license enforcement.
- Conduct a decennial housing and demographic survey.
- Implement the Mayor's policy of enhancing the City's housing stock.

Service Level Increases: \$77,500

- \$62,500 General fund share of rewriting the zoning ordinance
- 15,000 .90 FTE for business license enforcement

Staffing Level Changes: 0.88

A data entry clerk position was added, as well as a building inspector and .90 FTE for business license enforcement. To offset this increase, a mechanical inspector position was eliminated and the Economic Development Assistant transferred to the Mayor's Office.

Revenue Enhancements: \$146,000

Enhanced business license enforcement is projected to generate \$50,000 in additional revenue, and increasing the business license revenue fees from \$60 to \$70 a year will generate an additional \$96,000.

Service Level Decreases: \$37,000

One mechanical inspector position was eliminated which may delay inspections from 24 to 48 hours during the period of September-March.

COMMUNITY AND ECONOMIC DEVELOPMENT DIRECTOR

Program Description

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

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Director	\$139,179	\$181,608	\$200,391	\$18,783	10.34%
Total	\$139,179	\$181,608	\$200,391	\$18,783	10.34%
Funding Sources:					
General Fund	\$139,179	\$181,608	\$200,391	\$18,783	10.34%
Total	\$139,179	\$181,608	\$200,391	\$18,783	10.34%
Authorized Positions	3.00	3.00	3.00	0.00	0.00%

Budget Highlights

The **Office of Director** budget increased overall because all of the department's telephone and capital expenses were transferred to this program. Also, this budget increased because of salary and benefit adjustments. The increase was partially offset by the elimination of funding for the director because he is on leave of absence. Funding for this position will need to be restored when he returns or when a new director is hired.

PLANNING AND ZONING DIVISION

Program Descriptions and Policies

This division has one program. The **Long Range Planning/Urban Design** program administers zoning ordinances, develops public planning policy through the preparation and adoption of master plans, 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 program also compiles and provides land use, demographic and economic information to help guide City growth decisions. Some of their program policies are as follows:

- * Review and approve requests for subdivision approvals within 60 days.
- * Review and approve conditional use requests within 60 days of completed staff report.
- * By August 30, 1990, submit draft copies of the seven elements of the Downtown Master Plan development strategy to the public and begin to hold informal hearings.
- * Sponsor or cosponsor two workshops on implementing preservation policies.
- * Analyze and recommend three additional Historic Districts.
- * By July 30, 1990, develop a work program, scope of service, and funding requests to rewrite the zoning ordinance.
- * Respond to written and oral inquiries from developers, neighborhood groups, property owners, et. al within one week, concerning the implementation of the City's long range planning policies.
- * Process environmental assessments for CDBG and RDA rehabilitation projects and City sponsored capital improvements within 30 days.
- * Process economic development information requests for demographic, economic, housing and business profiles within two weeks of request.
- * Submit eight master plans for adoption by the Council and Planning Commission by September 30, 1990.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Develop. Review/One Stop	\$514,998	\$515,559	-	-515,559	-100.00%
Strategic Planning/Support	359,030	440,558	-	-440,558	-100.00%
L. Range Plan./Urb. Design	420,339	396,923	790,471	393,548	99.15%
Total	\$1,294,367	\$1,353,040	\$790,471	-562,569	-41.58%
Funding Sources:					
General Fund	\$1,294,367	\$1,353,040	\$790,471	-562,569	-41.58%
Total	\$1,294,367	\$1,353,040	\$790,471	-562,569	-41.58%
Authorized Positions	29.27	33.70	18.70	-15.00	-44.51%

Budget Highlights

The **Development Review/One Stop** program was moved to the newly created Permits & Licensing Division.

The **Strategic Planning/Support** program was disbanded and its costs and responsibilities transferred to the Long Range Planning/Urban Design program and the Permits & Licensing Division. The program was responsible for supplying demographic and economic information to help guide City growth decisions, and for staffing the Board of Adjustment, which processes variance requests, administrative appeals, conditional uses, etc. Four FTEs associated with planning and demographics were moved to the Long Range Planning/Urban Design program, and two FTEs associated with the Board of Adjustment were moved to Permits & Licensing.

✓ The **Long Range Planning/Urban Design** budget increased partially because the program will rewrite the City's zoning ordinance. This major initiative was funded because the current ordinance is very old and encumbered with numerous amendments and exceptions. Because of changes in the City's master plans, tax laws, development patterns, economy and population, the City needs a comprehensive zoning ordinance to better accommodate new growth. By rewriting the ordinance, the City expects to significantly reduce the number of complaints from developers; provide increased opportunities for flexibility without arbitrariness; improve the processing of special exceptions, conditional uses, variances and major project design review issues; and improve the coordination of the ordinance with other City development codes. The City would like the new zoning ordinance to reflect its commitment to controlled growth and sound economic development.

Total estimated cost and time to rewrite the zoning ordinance is \$250,000 over two years, with costs to be shared by the City's general fund, Redevelopment Agency, and Community Development Block Grant (CDBG) funds because all these entities will benefit from the new ordinance. The City will pay its full two years' contribution (\$62,500) in the first year to get the project underway. For the second year, funding will come from the other sources. Additional general fund money for this project will not be requested in Fiscal Year 1991-92 though the project will not be complete until 1992.

This program's budget also increased because four FTEs were transferred from the Strategic Planning/Support program when the department was reorganized.

BUILDING AND HOUSING DIVISION

Program Descriptions and Policies

This division has three programs. The **Construction Compliance** program ensures quality of building structures through 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. Some of their program policies are as follows:

- * Perform inspections within 24 hours of initial request to ensure compliance with construction codes adopted by the City (approximately 28,000 requests).
- * Review all construction drawings within five days after the date of submittal (approximately 1,700 drawings).
- * Respond immediately or within the same working day to requests from the public and other governmental departments on technical matters covering codes or ordinances that the City has adopted (approximately 25,000 requests).

The **Housing Preservation/Zoning** program promotes neighborhood vitality by resolving housing complaints and zoning violations, 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 program has eight housing & zoning inspectors who are assigned to the City's seven Council Districts, with District 2 having two inspectors because of the high number of open cases. Some of their program policies are as follows:

- * Inspect dwelling units for compliance with the Uniform Housing Code within seven working days of a request from the public or a complaint through the Request for Service system.
- * Respond to complaints and Board of Adjustment cases involving violation of the City's zoning ordinance within 30 working days of request.
- * Review paint applications for low income eligibility, issue supply orders, make inspections, and notify eligible applicants within five working days.
- * Prevent vandalism and unlawful entry into abandoned structures by boarding and securing buildings within 30 days of a complaint or notification to owner.
- * Conduct the City Housing Condition Survey by September, 1991, to ensure adequate information is maintained on the City's housing stock.

The **Code Enforcement** program ensures 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. Some of their program policies are as follows:

- * Inspect apartments that are required to be licensed by the City once every four years to ensure minimum housing standards (approximately 1,400 inspections).
- * Perform business license inspections within 30 days from date of application to ensure that minimum codes are met and that proper fees have been assessed (approximately 3,500 inspections).
- * Inspect all signs being installed within one week of permit issuance or 24 hours of a request by applicant (approximately 400 inspections).
- * Require weeds to be removed from vacant lots within 10 days of notice to owner, or remove weeds with City crews and place a lien on the property (approximately 10-12 lots).

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Construction Compliance	\$616,409	\$673,192	\$663,472	-9,720	-1.44%
Housing Preserv./Zoning	470,251	507,979	520,273	12,294	2.42%
Code Enforcement	134,762	109,319	127,478	18,159	16.61%
Total	\$1,221,422	\$1,290,490	\$1,311,223	20,733	1.61%
Funding Sources:					
General Fund	\$1,221,422	\$1,290,490	\$1,311,223	20,733	1.61%
Total	\$1,221,422	\$1,290,490	\$1,311,223	20,733	1.61%
Authorized Positions	29.00	30.00	31.88	1.88	6.27%

Budget Highlights

The **Construction Compliance** budget decreased because of the reclassification of one vacant mechanical inspector position to a housing and zoning inspector position in the Housing Preservation/Zoning program. The City has determined that its limited resources can currently be better spent through increased zoning enforcement. The service level decrease in the Construction Compliance program will leave the City with only one mechanical inspector and may reduce inspection response time from 24 hours to 48 hours because of an increase in new construction downtown.

The above reduction was partially offset by salary and benefit adjustments and the addition of one new position. A full time data entry clerk will be hired to enter information into the City's Request for Service system (RFS) from approximately 200 daily inspection forms provided by 11 building inspectors. The RFS system tracks permit and inspection information for businesses and residences. By having a clerk enter data, inspectors will have more time to work in the field and inspect more thoroughly, thus adhering to the City's policy of enhancing enforcement. The clerk position was funded from existing departmental resources.

✓ The **Housing Preservation/Zoning** budget increased because of the addition of a building inspector who will serve as a "roving" inspector and will help solve housing and zoning complaints in the district with the most problems. The new inspector will initially be assigned to District 2 which has the highest number of open cases (550+). Once complaints in District 2 are significantly reduced, the inspector will be reassigned depending on need. This position was funded from existing departmental resources.

This program will be responsible for conducting the City's decennial housing and demographic survey. The condition rating of the City's 43,000 residential structures and related information will be entered into the Geographic Information Survey (GIS) database where it will be available to all departments. This information is crucial to housing and zoning enforcement personnel, housing policy planners, and in determining slum and blight conditions at detailed levels throughout the City. Also, receipt of Federal grants depends on the City's providing accurate, current data. Costs of the survey will be borne by current staff and CDBG funds.

This program's budget also increased due to salary and benefit adjustments which were partially offset by reductions in fleet costs and other charges and services.

The **Code Enforcement** budget increased primarily because of the addition of \$15,000 in part-time employees to augment business license enforcement. The City's policy is to consistently collect all owed fees, and the part-time enforcement officers will be identifying unlicensed businesses as well as those which have incorrectly paid their regulatory fees. Revenue from enhanced enforcement is expected to be \$50,000.

This program's budget also increased due to salary and benefit adjustments.

CAPITAL PLANNING AND PROGRAMMING DIVISION

Program Policies and Description

The Capital/Grants Planning and Programming division develops, plans, implements and monitors the City's \$4,092,000 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 \$4,980,000 Capital Improvement Program (CIP), and administers special projects. Some of their program policies are as follows:

- * Prepare contracts, monitor budgets as disbursements are requested, and review and process payments for approximately 15 Municipal Affairs contracts per year.
- * Assess neighborhood conditions to determine CDBG target areas.
- * Conduct public review process, make staff recommendations, and submit applications to Housing and Urban Development for approximately 30 CDBG projects.
- * Prepare CIP plan and budget, including a four year projected plan.
- * Apply for, receive and monitor miscellaneous grants.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Cap./Grants Plan. & Prog.	\$482,774	\$467,378	\$439,155	-28,223	-6.04%
Total	\$482,774	\$467,378	\$439,155	-28,223	-6.04%
Funding Sources:					
General Fund	\$482,774	\$467,378	\$439,155	-28,223	-6.04%
Total	\$482,774	\$467,378	\$439,155	-28,223	-6.07%
Authorized Positions	9.51	10.00	10.00	0.00	0.00%

Budget Highlights

✓ The Capital/Grants Planning and Programming general fund budget decreased overall due to salary and benefit adjustments for existing and new employees. This program reclassified an accountant position to a housing program manager position. The housing manager will implement the City's housing policy by overseeing and coordinating activities pertaining to the preservation, rehabilitation and construction of housing in the City, thus helping to retain and attract residents and reverse the trend of decreasing City population. The entire cost of this position was borne by the program using existing funds.

ARTS COUNCIL SUPPORT DIVISION

Program Description and Policies

This division has had two programs in the past, but now has one because the Local Business Advocacy program was transferred to the Mayor's Office. The Arts Council program promotes, supports and develops the arts in Salt Lake City and enables public accessibility and awareness of the arts. The program provides staff support for the Salt Lake Arts Council. Some of their program policies are as follows:

- * Administer and produce 60 Brown Bag noontime concerts and 10 twilight concerts during June, July and August.
- * Organize the Living Traditions Festival in May.
- * Arrange eight visual arts exhibits and nine literary readings at the Art Barn.
- * Produce and distribute a quarterly newsletter/calendar (2,000 circulation).
- * Administer the City's Percent-for-Art program.
- * Administer 10 art and technical assistance workshops at the Art Barn.
- * Solicit nominations and administer the Urban Design Awards.
- * Administer approximately 45 grants to nonprofit arts organizations through the City's Arts Grants program.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Local Business Advocacy	\$112,443	\$86,269	-	-86,269	-100.00%
Arts Council Support	105,844	119,800	125,417	5,617	4.69%
Total	\$218,287	\$206,069	\$125,417	-80,652	-39.14%
Funding Sources:					
General Fund	\$218,287	\$206,069	\$125,417	-80,652	-39.14%
Total	\$218,287	\$206,069	\$125,417	-80,652	-39.14%
Authorized Positions	6.00	6.00	4.00	-2.00	-33.33%

Budget Highlights

The Local Business Advocacy program was transferred to the Mayor's Office and one secretarial position transferred to the Permits and Licensing Division.

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

PERMITS AND LICENSING DIVISION

Program Descriptions and Policies

This division is newly created and has three programs. The **Permits and Zoning** program provides a convenient central location for accurate, timely review and processing of all permits and requests for development in Salt Lake City. This program is responsible for implementation of zoning, subdivision, site development and business licensing controls including zoning approval on business licenses, home occupation permits and sign permits. Some of their program policies are as follows:

- * Process over-the-counter requests for electrical, plumbing, mechanical and building permits within one hour (approximately 10,000 permits).
- * Process requests for contractor registrations, sign permits, boiler licenses and demolition permits within one day.
- * Review and approve, within five days, development proposals presented at One-Stop Counter committee meetings held four times a week.

The **Board of Adjustment** program administers, provides staff support for, and gives technical advice to the Board of Adjustment for processing variance requests, administrative appeals, conditional uses, and other board cases. Some of their program policies are as follows:

- * Process variance requests, administrative appeals, and special exception/conditional use requests within 60 days (approximately 400 cases).
- * Process zoning administrator cases within two weeks (approximately 75 cases).

The **Licensing** program ensures that approximately 12,000 private businesses within City limits are properly registered and licensed. Some of their program policies are as follows:

- * Process new business license applications within 30 days of receipt (approximately 1,500 applications).
- * Mail business license renewal forms by December, 1990, and process returned renewal applications and payments within 30 days of receipt of complete application.
- * Process beer license renewals within 30 days of receiving the completed application.
- * Mail quarterly Innkeepers Tax Assessment notices and process payments within 15 days of receipt.
- * Mail denial letters to unqualified business applicants and process appropriate fee refunds within five days.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1988-89 to 1989-90	Percent of Change
Expenditures:					
Permits & Zoning	-	-	\$391,506	\$391,506	-
Business Licensing	-	-	193,438	193,438	-
Bd. of Adjustment	-	-	91,419	91,419	-
Total	-	-	\$676,363	\$676,363	-
Funding Sources:					
General Fund	-	-	\$676,363	\$676,363	-
Total	-	-	\$676,363	\$676,363	-
 Authorized Positions	-	-	16.00	16.00	-

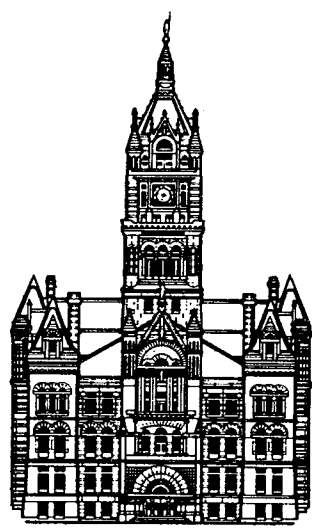
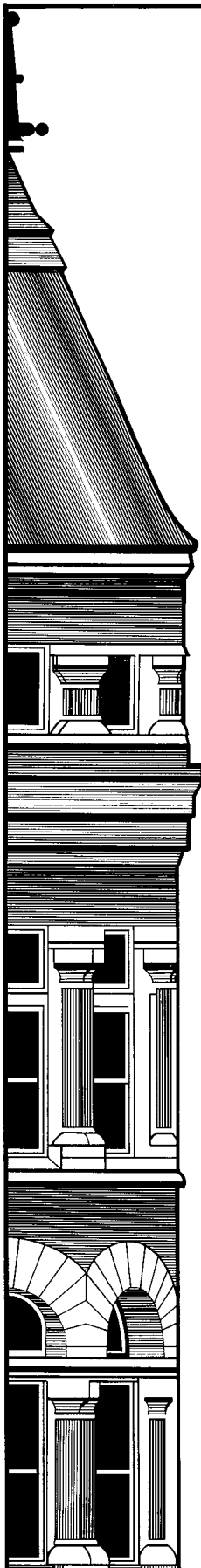
Budget Highlights

The **Permits & Zoning** program was previously called the Development Review/One-Stop program and located in the Planning & Zoning Division. This budget increased because of salary and benefit adjustments and a reallocation of internal service fund charges (data processing and risk management) from other programs.

The **Business Licensing** program was previously located in the Planning & Zoning Division. Its budget increased primarily because funding was restored for a License/Permit Clerk. This position's funding was eliminated last year when the program was transferred from the Finance Department, but was restored for Fiscal Year 1990-91 because the position is still needed. This budget also increased due to salary and benefit adjustments.

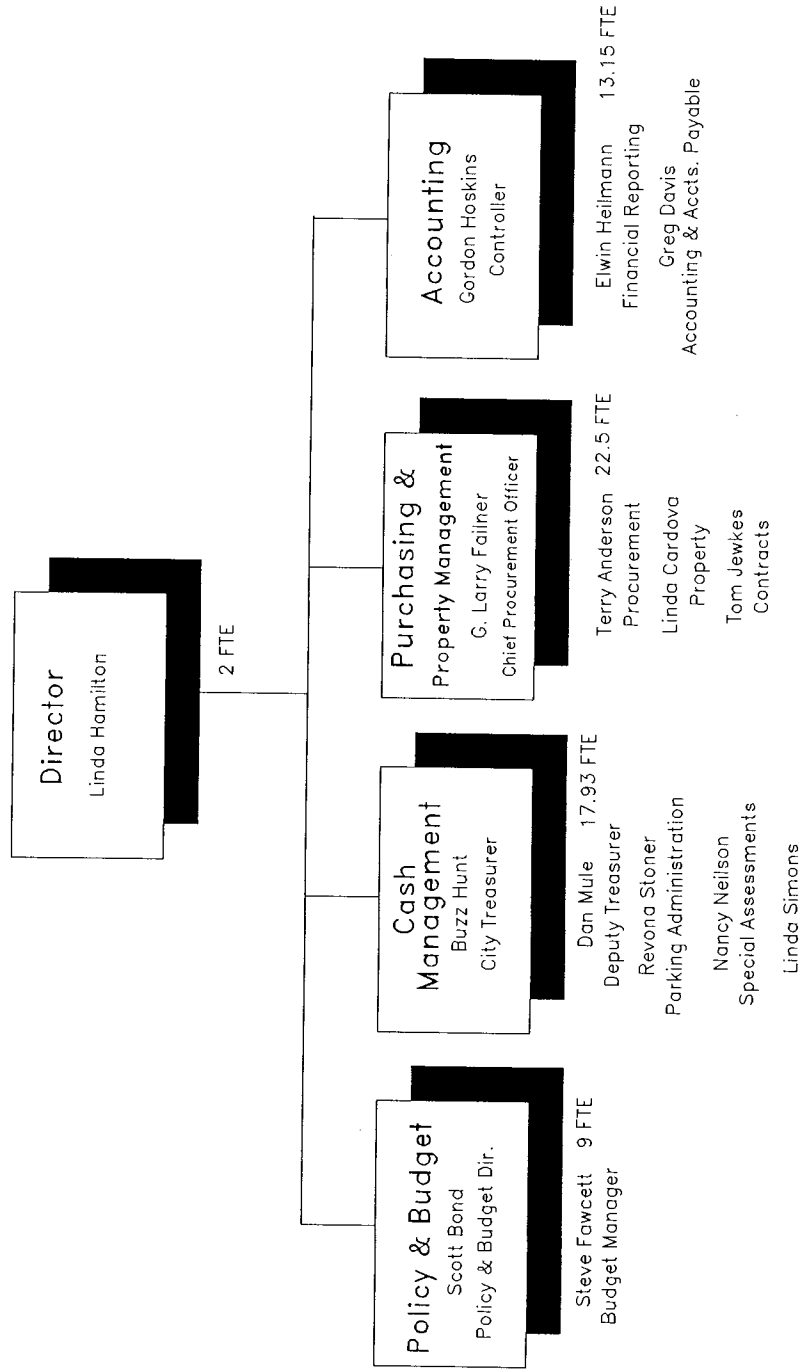
The **Board of Adjustment** program was formerly located in the Planning & Zoning Division. Its budget reflects an increase because the staff which supports this program was transferred from the Strategic Planning/Support program and is now accounted for in the program served. Previously, the salary and benefit costs were assigned to the general program rather than to the Board of Adjustment. Salary and benefit adjustments are also included in this program for the assigned staff.





FINANCE

FINANCE
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1990-91

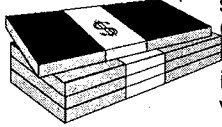


ALL FUNDS EXPENDITURES
 DETAIL SUMMARY
 FY 1990-91

FINANCE

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$1,504,943	\$1,755,862	\$873,659	\$1,828,016	\$1,782,031
Benefits	341,147	413,220	190,423	397,972	406,367
Total Personal Services	1,846,090	2,169,082	1,064,082	2,225,988	2,188,398
Operating and Maint. Supply	178,431	175,189	41,102	169,182	146,310
Charges/Services/Fees:					
Travel/Training	17,441	32,762	6,234	14,798	23,047
Utilities	2,102	2,191	1,568	2,862	2,105
Professional and Other Contractual Services	212,481	283,639	77,818	174,104	188,670
Buildings, Equipment, and Janitorial Maintenance	8,572	16,113	6,651	8,880	14,025
Rentals/Leases	76,231	57,181	26,273	61,564	58,647
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	1,382,659	1,414,288	707,028	1,411,612	1,451,468
Fleet Maintenance Services	464	-	-	-	-
Risk Management Premiums	33,135	47,139	47,139	47,139	35,508
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	-53,462	-	-21,388	-40,082	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	4,215	12,000	9,088	16,995	12,205
Total Charges/Fees/Services	1,683,838	1,865,313	860,411	1,697,872	1,785,675
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	55,701	28,706	27,553	61,716	4,800
Total Capital Outlay	55,701	28,706	27,553	61,716	4,800
Total Operating Expenses	3,764,060	4,238,290	1,993,148	4,154,758	4,125,183
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses Transfers Out	69,267	13,500	13,869	52,750	13,500
Total Other Uses	69,267	13,500	13,869	52,750	13,500
TOTAL BUDGET	\$3,833,327	\$4,251,790	\$2,007,017	\$4,207,508	\$4,138,683

The **FINANCE DEPARTMENT** ensures that City financial resources are controlled, invested and disbursed effectively, efficiently, and appropriately. The Department accomplishes this goal by ensuring that the City has policies and procedures in place that establish controls consistent with policy direction provided by the Mayor and City Council and with applicable laws, statutes, ordinances, regulations, and generally accepted financial standards. The Department also monitors adherence to policies and procedures by all City departments.



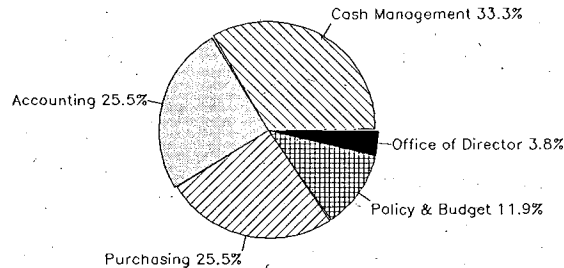
Additionally, the Department provides timely and understandable financial information and advice to the Mayor and City Council and provides efficient processing of vouchers, requisitions, travel vouchers, payroll, and contracts, thereby enabling departments to transact their daily business in a timely manner. The Department is also responsible for preparing and monitoring the City's budget, collecting and receipting revenues, managing the City's investments, and administering the City's real and personal property.

The Finance Department accomplished the following in Fiscal Year 1989-90:

- * Created the Office of Internal Audit which reports to a committee appointed by the Mayor.
- * Completed a review of all of the City's financial control policies.
- * Established a centralized contracting system.
- * Facilitated the adoption of recommended revenue policies by the Mayor and City Council.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Director	\$242,873	\$180,753	\$156,390	-24,363	-13.48%
Internal Auditing	212,911	153,042	-	-	-
Cash Management	1,466,940	1,495,034	1,379,157	-115,877	-7.75%
Accounting	824,889	1,039,272	1,056,969	17,697	1.70%
Policy & Budget	239,318	477,910	491,816	13,906	2.91%
Purchasing	846,396	905,779	1,054,351	148,572	16.40%
Total	\$3,833,327	\$4,251,790	\$4,138,683	-113,107	-2.66%
Funding Sources:					
General Fund	\$3,833,327	\$4,251,790	\$4,138,683	-113,107	-2.66%
Total	\$3,833,327	\$4,251,790	\$4,138,683	-113,107	-2.66%
Authorized Positions	62.08	64.58	64.70	0.00	0.00%

Finance Department Budget by Division



Policy Issues:

The Contracts section of the Purchasing Division was expanded to centralize contractual services and commodities. This effort, in conjunction with an enhanced computer program, improves effectiveness, efficiency and reduces risk in City-wide contract management.

Service Level Increases: \$65,592

- \$ 2,840 Secretary overtime for Purchasing.
- \$23,576 Contracts Technician I for Contracts Section.
- \$29,360 Contracts Writer for Contracts Section.
- \$ 9,816 Accounting Supervisor (reclassification of existing position) for Accounting Division.

Staffing Level Changes:

- Transfer 3 positions to Office of Internal Audit.
- Add one Buyer to Purchasing, funding by the Airport.
- Add two positions to Contracts, (Technician and Technical Writer).

Service Level Decreases: \$88,400

- \$12,000 Personal Service adjustments in Treasurer's Office.
- \$42,000 Operating & Maintenance in Treasurer's Office. (\$40,000 Process Service.)
- \$ 6,000 Postage
- \$10,000 Stationary
- \$ 7,200 Travel
- \$11,200 Miscellaneous materials, supplies, periodicals and memberships.

FINANCE OFFICE OF DIRECTOR

Program Description & Policies

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. Highlights of the Director's policies are listed below.

- * Keep the Mayor, City Council and department directors informed of financial policy and practices, budget and revenue projections, and the financial condition of the City, and make recommendations as necessary.
- * Ensure that the City's financial controls are adequate to conserve the resources of the City; are consistent with applicable laws, statutes, and regulations; and are in accordance with generally accepted financial standards.
- * Provide management oversight for the divisions of Accounting, Purchasing and Real Property Management, Policy and Budget, and the Treasurer's Office.
- * Maintain the City's excellent financial standing with creditors and rating agencies.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Director	\$242,873	\$180,753	\$156,390	-24,363	-13.48%
Total	\$242,873	\$180,753	\$156,390	-24,363	-13.48%
Funding Sources:					
General Fund	\$242,873	\$180,753	\$156,390	-24,363	-13.48%
Total	\$242,873	\$180,753	\$156,390	-24,363	-13.48%
Authorized Positions	2.00	2.00	2.00	0.00	0.00%

Budget Highlights

The **Office of Director** budget decreased \$24,363. The Risk Premium decreased \$17,400 and travel/training decreased \$6,450.

INTERNAL AUDITING DIVISION

Program Description & Policies

The **Internal Auditing Division** provides professional internal auditing services for departments and City agencies.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Internal Auditing	212,911	153,042	-	\$-153,042	-100.00%
Total	\$212,911	\$153,042	-	\$-153,042	-100.00%
Funding Sources:					
General Fund	\$212,911	\$153,042	-	\$-153,042	-100.00%
Total	\$212,911	\$153,042	-	\$-153,042	-100.00%
Authorized Positions	5.00	3.00	0.00	-3.00	0.00%

Budget Highlights

✓ The **Internal Audit Division** became a separate office independent of the Finance Department. Three employees and associated costs were moved to the Office of Internal Auditing. An independent Internal Audit Committee, appointed by the Mayor, will oversee the management and operations of the new Office of Internal Audit.

CITY TREASURER

Program Descriptions & Policies

The City Treasurer's Office is accountable for interpreting, administering, and formulating policy for revenue collection, cash management, and debt management. This division consists of two programs.

The **Cash Management** program is responsible for cash receipts, cash balance management and special assessments. Policy highlights include the following:

- * Balance and review daily bank deposits.
- * Deposit cash balances in interest bearing account or investments.
- * Manage all City checking accounts and banking services.
- * Manage short-term and long-term debt financing needs (which average approximately five debt issuances each year).
- * Ensure effective debt service management by making, on a timely basis, all semiannual bond payments on the City's existing general obligation, revenue and lease revenue bond debt (currently 20 payments each year), and all annual payments on the City's special assessment bond and tax anticipation note debt (currently 37 payments each year).
- * Ensure proper preparation and mailing of assessment notices, and receipt of payments and processing of returned checks (approximately 8,000 to 10,000 notices served per year).
- * Provide technical assistance to title companies, financial organizations and property owners upon request.
- * Provide technical assistance to Public Works and Public Utilities during the creation and assessment of special improvement districts.

The **Parking Collections** program is divided into two units, Ticket Collection and Meter Collection. Policy highlights include:

- * Assure collection of revenue for the approximately 250,000 parking tickets issued each year.
- * Assure efficient adjudication of parking violations by conducting approximately 26,000 administrative hearings each year, managing the service, by constables, of approximately 20,000 court case papers annually and preparing, filing and appearing for 600 to 900 court cases in the Circuit Court each week.
- * Collect and deposit parking meter revenue Monday through Friday from the City's approximately 2,500 parking meters.
- * Coordinate, as needed, with the Transportation Division of Public Works to monitor meter repair activity.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Cash Management	\$583,277	\$502,689	\$477,748	-24,941	-4.96%
Parking Collection	883,663	992,345	901,409	-90,936	-9.16%
Total	\$1,466,940	\$1,495,034	\$1,379,157	-115,877	-7.75%
Funding Sources:					
General Fund	\$1,466,940	\$1,495,034	\$1,379,157	-115,877	-7.75%
Total	\$1,466,940	\$1,495,034	\$1,379,157	-115,877	-7.75%
Authorized Positions	21.93	17.93	17.93	0.00	0.00%

Budget Highlights

The **Parking Collections** budget decreased by \$90,936. Process Service was reduced by \$91,500 of which \$50,000 was transferred to the Attorney's Office. Operating and Maintenance was reduced by \$24,000. These cuts included technical books, periodicals, stationary, postage, equipment maintenance and other minor items. Data processing increased by \$15,000 and other professional services increased by \$11,000.

The **Cash Management** program was reduced by \$24,941. Personal Services went up by \$8,000. Operating and Maintenance was cut by \$4,800 including books, periodicals, stationary, and postage. Charges and Services was cut by \$20,000 including constable services, data processing, equipment maintenance and alarm repairs.

ACCOUNTING DIVISION

Program Description & Policies

The **Accounting** program is responsible for three financial functions: payroll, financial transactions, and financial reports. Highlights of the Accounting Division's policies are:

- * Ensure that all City employees are compensated on a biweekly basis.
- * Make all payroll deductions and disbursements to the appropriate agencies.
- * Ensure voucher and travel requests are processed within 48 hours of receipt.
- * Ensure interdepartmental billings, journal entries and budget revisions are processed within eight days after the end of the prior month.
- * Ensure preparation of approximately 250 accounts payable checks per-week.
- * Ensure contract payments within 48 hours of receipt of voucher request or contract payment request.
- * Reconcile golf course revenues monthly.
- * Provide City decision makers with complete, timely, and accurate financial information through preparation of the Comprehensive Annual Financial Report and quarterly reports.

- * Provide assistance to the external auditors as requested.
- * Complete quarterly billing for general fund administrative services to enterprise and internal service funds.
- * Request reimbursement for eligible CDBG grant expenditures from the federal government.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Accounting	\$824,889	\$1,039,272	\$1,056,969	17,697	1.70%
Total	\$824,889	\$1,039,272	\$1,056,969	17,697	1.70%
Funding Sources:					
General Fund	\$824,889	\$1,039,272	\$1,056,969	17,697	1.70%
Total	\$824,889	\$1,039,272	\$1,056,969	17,697	1.70%
Authorized Positions	11.15	13.15	13.15	0.00	0.00%

Budget Highlights

The **Accounting** budget increased \$17,697. Personal Service costs increased \$31,000. A position was reclassified to Accounting Supervisor as recommended in a recent organizational development study. The study recommended adding this position to provide daily supervision and problem solving. Charges and Services decreased \$10,000 due to reductions in training and microcomputer costs.

POLICY AND BUDGET DIVISION

Program Description & Policies

The **Policy and Budget** program identifies and allocates City resources in a manner that meets the City's goals and policy objectives. The Division also exerts appropriate control over City resources and pursues budgeting, revenue and administrative policies that are reasonable, equitable and efficient. Highlights of the divisions major policies are:

- * Maintain and update the City's policies and procedures manual and recommend an annual average of six new policies per year.
- * Build data bases and models for revenue forecasting, formulate revenue policy and furnish economic and demographic studies useful in accomplishing City objectives.
- * Facilitate the City budget process by assisting departments in developing policy statements, maintaining data bases of budget and personal service data, and studying and monitoring the efficiency of budget spending in each department.
- * Serve as a resource to departments in budget preparation and monitoring budget revisions.
- * Prepare the Mayor's Recommended Budget book and the final adopted budget book.
- * Communicate information to the public, Salt Lake Association of Community Councils (SLACC) budget committee and other agencies as needed.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Policy & Budget	239,318	477,910	491,816	13,906	2.91%
Total	\$239,318	\$477,910	\$491,816	13,906	2.91%
Funding Sources:					
General Fund	\$239,318	\$477,910	\$491,816	13,906	2.91%
Total	\$239,318	\$477,910	\$491,816	13,906	2.91%
Authorized Positions	3.00	9.00	9.00	0.00	0.00%

Budget Highlights

The **Policy and Budget** program increased \$13,906. The salary and benefits portion increased \$17,800 due to City wide employee compensation increases; this increase was offset by miscellaneous reductions in computer supplies, technical services and travel.

PURCHASING AND PROPERTY MANAGEMENT DIVISION

Program Descriptions & Policies

The Purchasing Division oversees City wide procurement, contractual services, and administration of real and personal property.

The **Procurement** program assures bid processing according to City policy and provides timely procurement of purchases including storage and distribution of supplies. The Contractual Services unit within Procurement serves as a resource to City departments by centralizing City contractual agreements. Policy highlights are:

- * Perform centralized procurement activities for all City departments, ensuring that bid procedures or actions to procure required commodities or services have been initiated within 4 days following receipt of the written request.
- * Procure inventories and distribute miscellaneous office supplies for use by City departments.
- * Turn over office supply inventory approximately every three months, while maintaining an adequate supply to meet routine and emergency operating requirements of City departments.
- * Develop all City contracts, encumber funds prior to execution of the agreement, and track payments.
- * Ensure that all original documents related to contractual agreements, bids, proposals, requisitions and other related forms are received, filed, microfilmed and disposed of in accordance with State Statute and City Records Retention Policy.

The **Property Management** program administers real property acquisition, inventory management and disposition of City real and personal property. Program policies include:

- * Ensure that all real property transactions are properly documented and are conducted in compliance with City ordinance, policy and procedure.
- * Ensure that each City department conducts an annual physical inventory of all City property assigned to their department and that a report of their findings is received on or before June 30 of each year.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Purchasing	\$632,944	\$660,090	\$780,850	120,760	18.29%
Property Management	213,452	245,689	273,501	27,812	11.32%
Total	\$846,396	\$905,779	\$1,054,351	148,572	16.40%
Funding Sources:					
General Fund	\$846,396	\$905,779	\$1,054,351	148,572	16.40%
Total	\$846,396	\$905,779	\$1,054,351	148,572	16.40%
Authorized Positions	19.00	19.50	22.50	3.00	15.38%

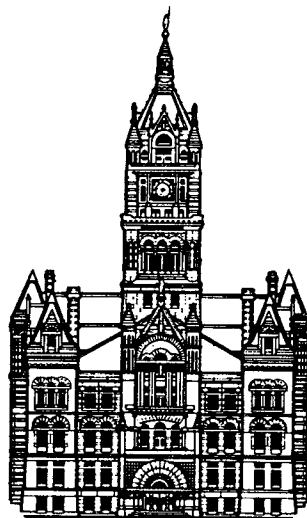
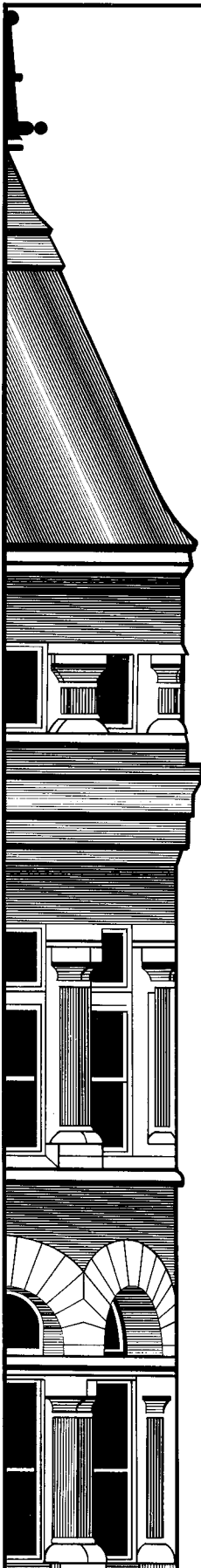
Budget Highlights

✓ The **Procurement** program increased \$120,760 primarily due to the creation of the Contractual Services unit. The Contractual Services unit was created to accommodate the centralization of City contracts. This policy change was strongly recommended by Peat Marwick in their 1988 audit. Implementation of a centralized contracting system is expected to guarantee greater control over the development and administration of City contracts. Peat Marwick indicated that the lack of a centralized contracting system represented a great deal of potential risk for the City. The Finance Department brought this initiative to the City Council for policy discussion in 1989. The Council approved the initiative and the department was instructed by the Mayor to proceed with development. The Finance Department's Fiscal Year 1990-91 budget includes a service level increase to staff and bring on-line a centralized contracting system. A secretary was transferred from the Property Management program and a contract technician and a contracts writer were funded.

Other program changes include a buyer to be funded by the Airport at \$29,000.

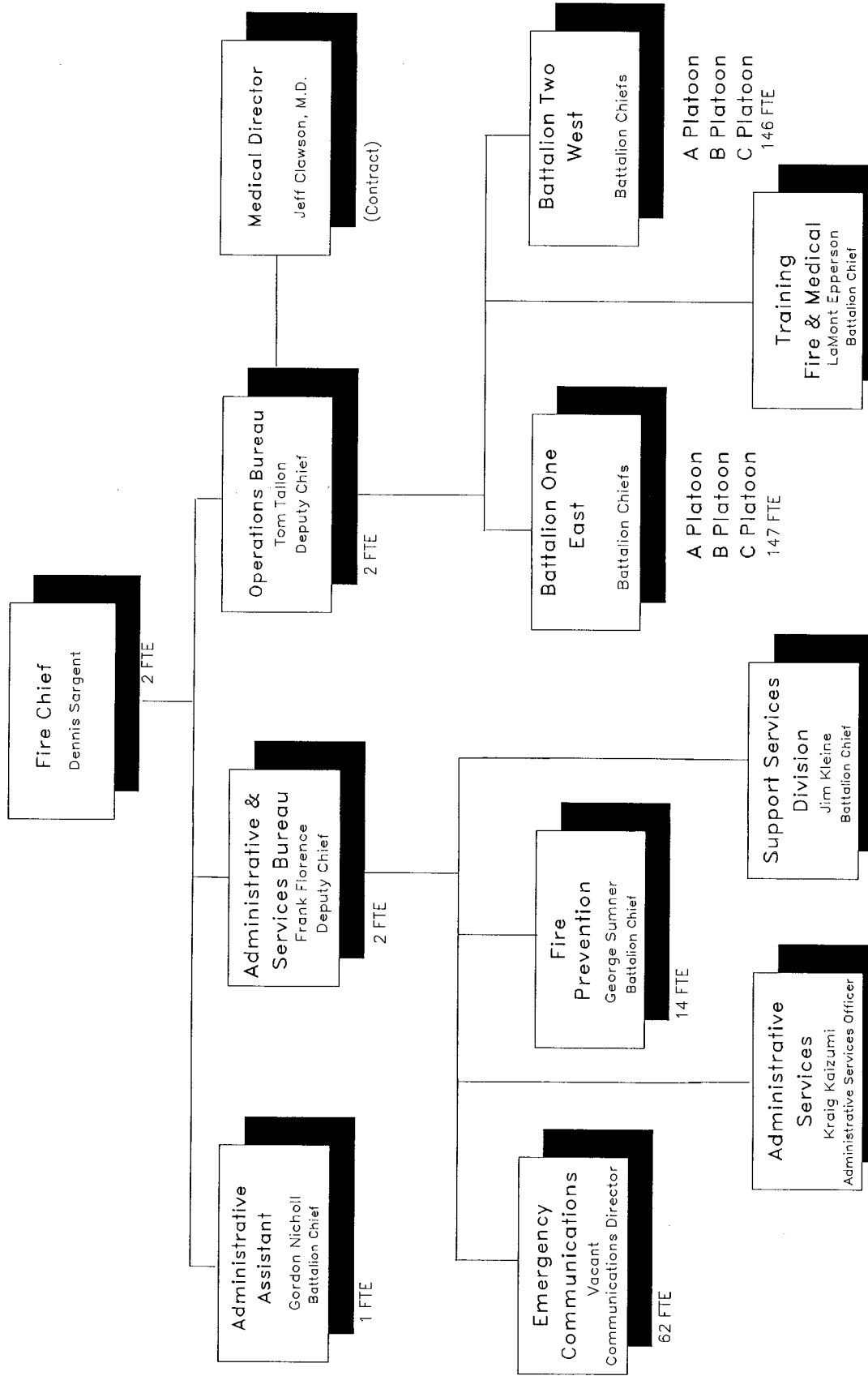
The **Property Management** program budget increased \$27,812 due to a \$31,000 increase in data processing costs. The increase was caused by a new computerized property control system that was recently developed. Staffing changes include reallocations within the Division. A portion of the Chief Procurement Officer will be allocated to Property Management while a Secretary II position has moved to procurement. Miscellaneous reductions reduced the overall impact of these increases.





FIRE

FIRE DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1990-91

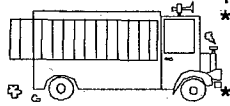


ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

FIRE

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$11,962,925	\$11,813,123	\$5,744,172	\$11,615,259	\$12,302,722
Benefits	3,497,695	3,799,395	1,783,291	3,624,572	4,197,667
Total Personal Services	15,460,620	15,612,518	7,527,463	15,239,831	16,500,389
Operating and Maint. Supply	297,240	451,524	137,599	448,368	386,347
Charges/Services/Fees:					
Travel/Training	32,810	34,301	10,595	28,605	33,801
Utilities	331,560	345,174	172,016	330,794	311,002
Professional and Other Contractual Services	347,090	38,957	9,633	35,587	42,289
Buildings, Equipment, and Janitorial Maintenance	337,147	173,906	118,410	226,258	210,161
Rentals/Leases	88,435	80,378	44,692	88,676	90,801
Insurance Claims/Damages	-	-	-	-	70,000
Interfund Charges:					
Data Processing Services	183,478	130,351	64,795	129,374	163,936
Fleet Maintenance Services	393,043	372,879	186,440	372,879	340,771
Risk Management Premiums	231,163	285,065	285,065	285,065	256,433
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	50,000	100,000	-	103,389	-
Contingency	1,089	-	-	-	-
Other Charges/Fees/Services	141,630	79,088	27,228	49,714	76,726
Total Charges/Fees/Services	2,137,445	1,640,099	918,874	1,650,341	1,595,920
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	138,350	140,284	20,203	160,149	140,284
Total Capital Outlay	138,350	140,284	20,203	160,149	140,284
Total Operating Expenses	18,033,655	17,844,425	8,604,139	17,498,689	18,622,940
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	108	107	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	108	107	-
TOTAL BUDGET	\$18,033,655	\$17,844,425	\$8,604,247	\$17,498,796	\$18,622,940

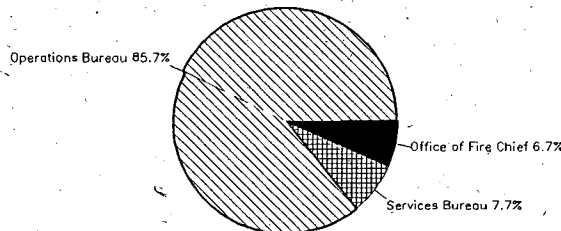
The purpose of the **SALT LAKE CITY FIRE DEPARTMENT** is to protect City residents, businesses, commuters, and visitors by providing fire prevention and suppression services, and responding to emergency medical calls and hazardous materials spills. The department has three divisions which are Fire Administration and Management, Operations Bureau, and Services Bureau. Among the accomplishments for the Fire Department in Fiscal Year 1989-90 are the following:



- * Opened fire station #4 (850 East Eleventh Avenue) to realign fire stations on the east bench. This included closing old station #4 at 222 I Street and station #15 at the University of Utah.
- * Began construction on a new fire station #10 at Research Park to replace old station #10 on Foothill Blvd.
- * Implemented the use of a mobile air supply unit which refills firefighters' air tanks on sight. These air tanks are used while fighting large structural fires.
- * Continued seismic upgrade of fire stations.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Fire Chief	\$1,455,376	\$1,199,880	\$1,240,262	40,382	3.37%
Operations Bureau	15,203,789	15,075,311	15,955,141	879,830	5.84%
Services Bureau	1,374,490	1,569,234	1,427,537	-141,697	-9.03%
Total	\$18,033,655	\$17,844,425	\$18,622,940	778,515	4.36%
Funding Sources:					
General Fund:					
Hazardous Material Inspection Fees	-	\$27,000	-	-27,000	-100.00%
State/County Grants	-	-	21,500	21,500	100.00%
Other	17,933,655	17,675,326	18,465,185	789,859	4.47%
Central Dispatch Contracts	100,000	142,099	136,255	-5,844	-4.11%
Total	\$18,033,655	\$17,844,425	\$18,622,940	778,515	4.36%
Authorized Positions	348.00	390.58	390.50	-0.08	-13.36%

Fire Department Budget by Division



Policy Issues:

Charge Gold Cross Ambulance Service for advanced life support.

Staffing Level Changes: -0.08

This minimal decrease reflects a change in hours for a part time secretary.

Revenue Enhancements: \$300,000

The City will assess Gold Cross Ambulance for services rendered by City paramedics who ride with patients in ambulances to the hospital. Estimated revenue per year is \$300,000.

FIRE ADMINISTRATION AND MANAGEMENT

Description of Programs

This division has two programs. The **Office of Fire Chief** is responsible for the overall administrative management of emergency medical services, fire suppression and fire prevention; and for department training, support, administration, and technical services. Policy highlights include the following:

- * Plan and administer the budget reflecting the resources and needs of the Fire Department.
- * Confer with officials and community groups, and oversee public relation campaigns to present need for changes in laws and policies. Also, encourage fire prevention activities.
- * Analyze daily activities of department, review personnel performance reports, review inspection and investigation summaries, review training and periodic activity reports.
- * Confer with Mayor, City Council, and other local agencies about personnel, facilities, equipment, and other needs.
- * Work with Civil Service Commission on matters such as appointments, promotions, reclassifications, disciplinary suspensions, resignations and terminations for all sworn and non-sworn employees of the Fire Department.

The **Administrative Support Services** program provides budgeting, financial, governmental accounting, procurement, payroll, and microcomputer services for the department. Policy highlights include

- * Review and monitor contractual service agreements for specification compliance and timely payment.
- * Maintain Fire Department's fixed asset inventory.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Fire Chief	\$155,353	\$131,776	\$220,623	\$88,847	67.42%
Admin. Support Services	1,300,023	1,068,104	1,019,639	-48,465	-4.54%
Total	\$1,455,376	\$1,199,880	\$1,240,262	\$40,382	3.37%
Funding Sources:					
General Fund	\$1,455,376	\$1,199,880	\$1,240,262	\$40,382	3.37%
Total	\$1,455,376	\$1,199,880	\$1,240,262	\$40,382	3.37%
Authorized Positions	7.50	6.83	7.80	0.97	14.20%

Budget Highlights

The **Office of Fire Chief** budget increased because of the transfer of two positions to this program from the Services Bureau, and because of changes in salaries and benefits.

The **Administrative Support Services** budget decreased because of the transfer of .55 positions to the Central Fire Communications/Dispatch program to more accurately reflect costs incurred by administering that program. In addition, utility charges decreased by \$39,000. Offsetting these decreases was a \$10,000 increase in telephone charges because of expanded services.

OPERATIONS BUREAU

Description of Programs

This division has four programs. The **Central Fire Communications/Dispatch** program is responsible for dispatching all fire, police, and medical response teams in the City. As part of this program, E-911 emergency dispatchers receive up to 250 calls per day. Policy highlights include:

- * Provide 41 dispatchers to handle call volume for all police calls in the City in a 24 hour period.
- * Provide 16 dispatchers to handle call volume for all fire calls in the City in a 24 hour period.
- * Update all computer files and the Geographic data base with proper responses and accurate target hazard information.
- * Provide education and training for supervisors through the National Emergency Number Association and the Associated Public Safety Officer membership and workshops.
- * Maintain the Computer Aided Dispatch system (CAD) and state record access systems through City Data Processing.
- * Cross-train two police and two fire dispatchers in complaint taking each month.

The **Emergency Response Services** program is the largest and most visible service of the department. Three quarters of the department's employees work in the City's 13 fire stations; firefighters, paramedics and hazardous materials specialists prevent and suppress fires, provide emergency medical services, and respond to toxic and chemical spills. The program also trains emergency medical technicians and paramedics.

- * Provide all fire prevention and inspection programs as outlined by the Deputy Chief of Operations.
- * Provide progressive training to all personnel as outlined by the Training/E.M.S. Division and the Office of Deputy Chief of Operations.
- * Maintain a three minute response time for fire suppression, E.M.S. and HAZMAT.
- * Develop a five year plan for either upgrading the department's E.C.G. monitor/defibrillator equipment with new technology or for maintenance of existing equipment.
- * Manage the planning, scheduling, development, and teaching of 24 hours of continuing medical education to all department Emergency Medical Technicians and Paramedics.
- * Coordinate with the E.M.S. division and the Utah Department of Health (certifying agency) to ensure that certification and recertification of department members proceeds in an orderly, effective, and cost effective manner.
- * Promote smooth and efficient interaction among E.M.S. organizations by maintaining contact with representatives of hospitals, Gold Cross Ambulance, Weber State College, and other E.M.S. organizations.

The **Fire Technical Services** program is responsible for in-house services in the area of emergency communications. The program also provides local and valley-wide hazardous materials expertise. Policy highlights include the following:

- * Maintain fire stations' electrical and dispatch alarm systems including power, communications, lighting and radios.
- * Maintain mobile handheld radios for the Fire Department.

- * Design, build and maintain all Fire Department electronic, electrical dispatch, computer, and communications projects.

The **Operations Administration** program is responsible for furthering the administrative objectives of the Operations Bureau as well as managing and supervising the Bureau's strategic goals. Policy highlights include the following:

- * Supervise and coordinate the activities of two Operation Emergency Response Battalions in three platoons.
- * Establish yearly training goals and activities.
- * Provide a quarterly program review and financial update.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Central Fire Comm/Dispatch	\$2,355,964	\$1,824,829	\$2,066,111	\$241,282	13.22%
Emergency Services	11,956,008	12,373,366	12,908,254	534,888	4.32%
Fire Technical Services	464,583	373,098	387,011	13,913	3.73%
Operations Bureau Admin.	427,234	504,018	593,765	89,747	17.81%
Total	\$15,203,789	\$15,075,311	\$15,955,141	\$879,830	5.84%
Funding Sources:					
General Fund:					
Hazardous Material					
Inspection Fees	-	\$27,000	-	-27,000	-100.00%
State/County Grants	-	-	21,500	21,500	100.00%
Other	15,103,789	14,906,212	15,797,386	891,174	5.98%
Central Dispatch Contracts	100,000	142,099	136,255	-5,844	-4.11%
Total	\$15,203,789	\$15,075,311	\$15,955,141	\$879,830	5.84%
Authorized Positions	321.50	364.75	366.70	-1.95	-0.53%

Budget Highlights

The **Central Fire Communications/Dispatch** budget will increase significantly because of the transfer of E-911 personal services costs (\$316,000) from the E-911 special revenue fund. This transfer will centralize dispatch personal services expenditures in the general fund. This budget will also increase because of the transfer of .95 FTEs from the Fire Administration and Management Division, and the transfer of a senior technician from the Fire Support Services program in the Services Bureau.

The **Emergency Services** budget will increase by \$534,888 because of recommended salary and benefit adjustments.

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

The **Operations Bureau Administration** budget increased primarily because of budgeting early retirement costs rather than requiring the department to absorb them through vacancy savings and because of salary and benefit adjustments. Partially offsetting this increase is a reduction in the uniform allowance budget of \$35,000 which will not be needed this year.

SERVICES BUREAU

Description of Programs

This division has three programs. The **Fire Prevention** program is responsible for public education and fire prevention; fire origin investigation and arson prosecution; property inspection directed at education, abatement of fire hazards and fire code enforcement; and tank inspection; building code compliance; and permit issuance. Policy highlights include:

- * Participate in the Special Arson Fire Enforcement (S.A.F.E.) team which covers the metro area.
- * Manage office and budget for Fire Prevention Bureau.
- * Maintain relationships with students and staff in elementary and junior high schools through use of printed materials, assemblies, and fires safety music materials.
- * Teach 324 regularly scheduled classes to the first and fifth grades comprising an audience of 21,600.
- * Present fire extinguishers and safety classes to businesses and preschools.
- * Conduct training concerning fire investigation and juvenile fire setter program for fire suppression personnel.
- * Track arson suspects and develop profiles of potential problem areas and arson patterns through the use of the Arson Information Management System.

The **Services Bureau Administration** program manages the development of strategic and tactical goals and objectives for the Bureau. Policy highlights include:

- * Meet with various City and outside agencies to coordinate Fire Department activities.

The **Fire Support Services** program maintains all Fire Department facilities, and manages all vehicles, apparatus and equipment. Policy highlights include the following:

- * Complete all repairs in each fire station in a timely fashion.
- * Ensure that City fire stations are attractive public buildings.
- * Evaluate the condition of heavy fire apparatus and coordinate replacement of unservicable apparatus with Fleet Management Division.

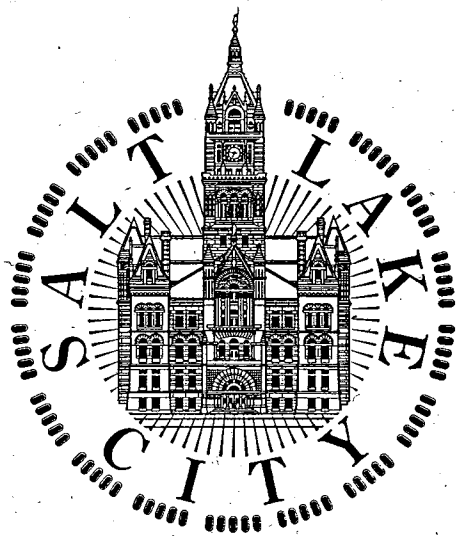
	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Fire Prevention	\$542,426	\$657,207	\$690,261	\$33,054	5.03%
Services Bureau Admin.	177,869	115,091	15,860	-99,231	-86.22%
Support Services	654,195	796,936	721,416	-75,520	-9.48%
Total	\$1,374,490	\$1,569,234	\$1,427,537	-141,697	-9.03%
Funding Sources:					
General Fund	\$1,374,490	\$1,569,234	\$1,427,537	-141,697	-9.03%
Total	\$1,374,490	\$1,569,234	\$1,427,537	-141,697	-9.03%
Authorized Positions	19.00	19.00	16.00	-3.00	-15.79%

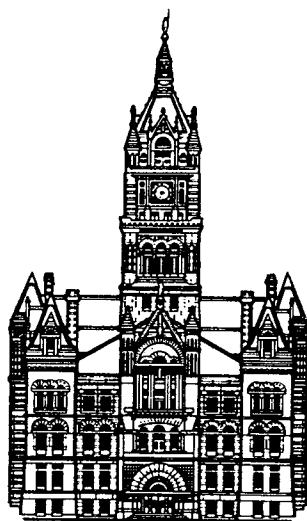
Budget Highlights

The **Fire Prevention** budget increased because of salary and benefit adjustments.

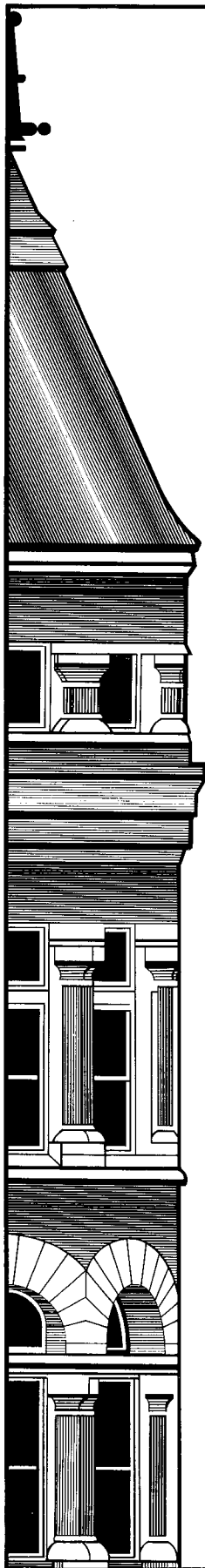
The **Services Bureau Administration** budget decreased because of a transfer of all personal services costs to the Office of Chief; only operation costs remain. This transfer more closely reflects costs of administration.

The **Fire Support Services** budget decreased because of lower fleet costs and the transfer of a senior technician to the Central Fire Communications/Dispatch program in the Operations Bureau.

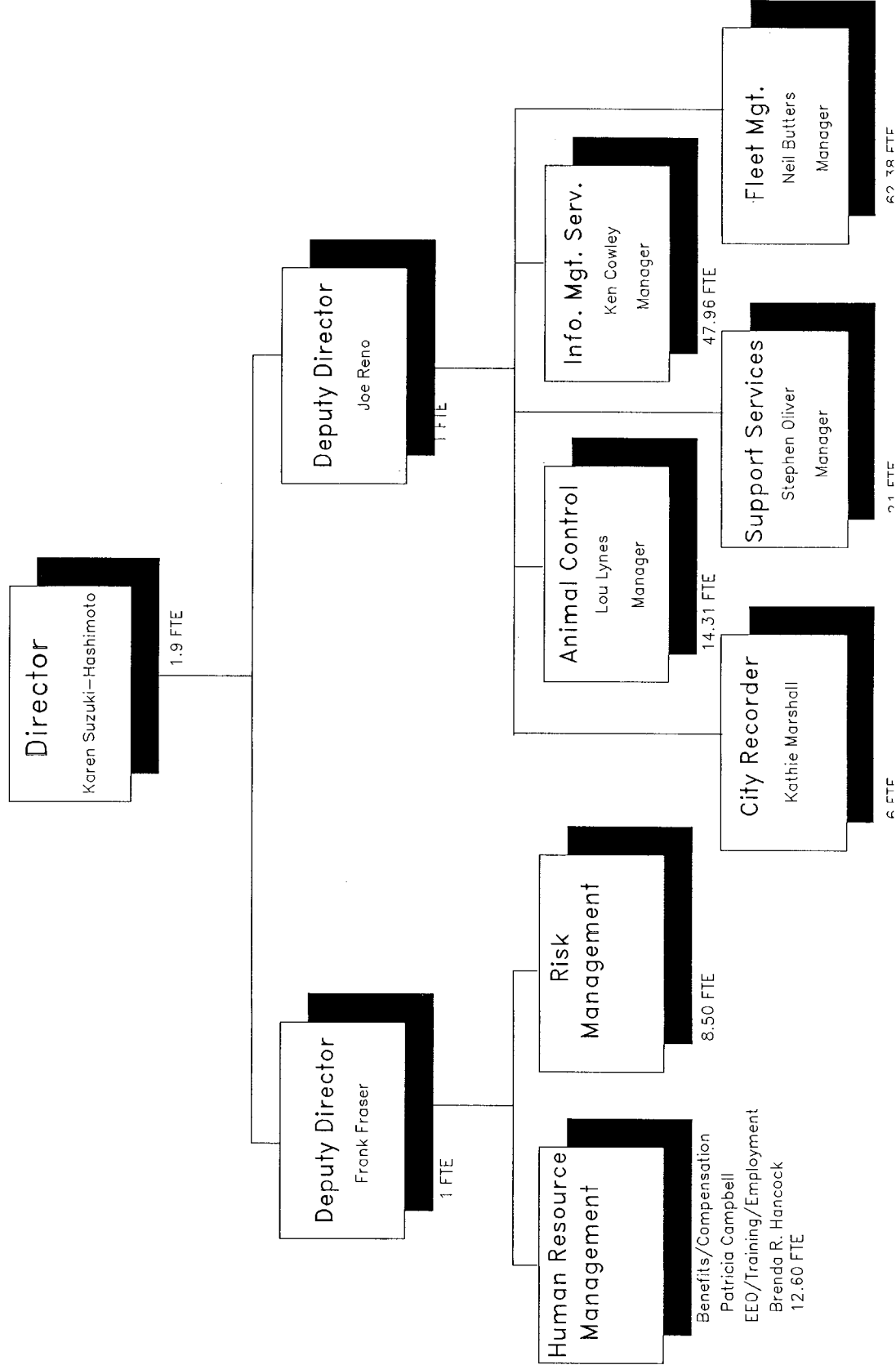




HUMAN
RESOURCES
& ADMINISTRATIVE
SERVICES



HUMAN RESOURCES & ADMINISTRATIVE SERVICES ORGANIZATIONAL STRUCTURE FISCAL YEAR 1990-91

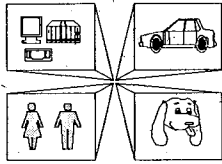


ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

HUMAN RESOURCE & ADMINISTRATIVE SERVICES

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$4,525,165	\$4,746,396	\$2,326,582	\$4,646,352	\$5,041,331
Benefits	1,151,125	1,179,634	569,017	1,139,126	1,252,750
Total Personal Services	5,676,290	5,926,030	2,895,599	5,785,478	6,294,081
Operating and Maint. Supply	2,504,540	2,380,356	1,300,009	2,572,190	2,696,440
Charges/Services/Fees:					
Travel/Training	71,338	68,444	20,761	52,761	63,694
Utilities	1,267,979	1,440,855	544,454	1,113,070	1,354,869
Professional and Other Contractual Services	526,681	485,857	234,851	487,687	407,161
Buildings, Equipment, and Janitorial Maintenance	539,669	600,028	275,100	613,198	649,232
Rentals/Leases	1,756,085	1,817,214	1,264,327	1,819,751	1,832,324
Insurance Claims/Damages	985,247	958,760	444,078	1,091,255	1,389,606
Interfund Charges:					
Data Processing Services	215,387	230,434	114,130	228,624	188,134
Fleet Maintenance Services	43,755	64,928	32,464	64,927	50,839
Risk Management Premiums	7,130,862	1,162,027	876,449	1,358,329	1,190,340
Employee Insurance Payments	93,719	8,363,814	3,356,882	8,893,438	9,151,990
General Fund Administrative Service Fee	296,147	382,651	191,327	220,171	422,000
Other Interfund Charges	-151,707	-117,616	-84,554	-118,235	-167,931
Contingency	8,845	459,654	1,643	3,272	81,415
Other Charges/Fees/Services	130,054	142,988	92,072	292,588	116,880
Total Charges/Fees/Services	12,914,061	16,060,038	7,363,984	16,120,836	16,730,553
Fleet Vehicle Acquisitions	2,451,373	2,631,500	2,333,960	3,125,562	3,193,750
Other Capital Outlay	51,769	88,979	6,455	78,983	65,787
Total Capital Outlay	2,503,142	2,720,479	2,340,415	3,204,545	3,259,537
Total Operating Expenses	23,598,033	27,086,903	13,900,007	27,683,049	28,980,611
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	60,056	63,470	16,996	34,359	63,470
Transfers Out	-	-	-	-	-
Total Other Uses	60,056	63,470	16,996	34,359	63,470
TOTAL BUDGET	\$23,658,089	\$27,150,373	\$13,917,003	\$27,717,408	\$29,044,081

The purpose of the **HUMAN RESOURCES AND ADMINISTRATIVE SERVICES DEPARTMENT** is to provide a balanced system of support and control to City departments in order to ensure continuity and effectiveness in the areas of 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.

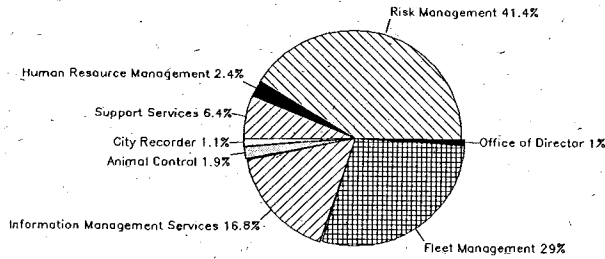


Among the accomplishments for the Department of Human Resources and Administrative Services for the fiscal year 1989-90 are the following:

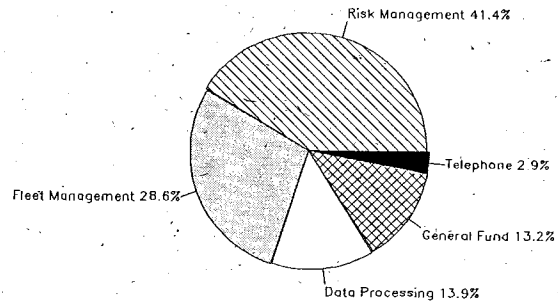
- * Obtained funding for a seismic upgrade of the Fleet Management shops so that Fleet Management will be able to maintain service to emergency vehicles in the event of a natural disaster.
- * Obtained a base map from Mountain Fuel Supply for our Geographic Information System, saving the City the more than \$100,000 it would have cost to develop our own.
- * Implemented the Senior Citizen Companion program which matches senior citizens with pets that would otherwise be euthanized and provides the pets of low income senior citizens with free shots and food, and a waiver of the adoption fee.
- * Designed and implemented a records management plan, and trained all City division managers and records coordinators in the plan.
- * Implemented the bulk purchase of natural gas for the Metropolitan Hall of Justice complex, saving the City \$60,000.
- * Hired a training manager and implemented the supervisory training program.
- * Removed 17 of the City's 54 underground storage tanks in response to new Environmental Protection Agency guidelines and did so significantly under budget.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Director	\$284,176	\$181,327	\$284,375	\$103,048	56.83%
Fleet Management Services	7,229,557	7,479,297	8,436,994	957,697	12.80%
Info. Management Services	4,534,169	4,597,306	4,887,913	290,607	6.32%
Animal Control	502,402	528,802	540,828	12,026	2.27%
City Recorder	281,642	406,240	314,042	-92,198	-22.70%
Support Services	1,655,670	1,962,141	1,872,462	-89,679	-4.57%
Human Resource Management	787,655	699,283	689,199	-10,084	-1.44%
Risk Management	8,382,818	11,295,977	12,018,268	722,291	6.39%
Total	\$23,658,089	\$27,150,373	\$29,044,081	\$1,893,708	6.97%
Funding Sources:					
General Fund:					
Animal Control Fees	\$44,348	\$45,000	\$57,000	\$12,000	26.67%
Other	3,638,336	3,875,486	3,769,680	-105,806	-2.73%
Fleet Management	7,058,418	7,336,604	8,311,220	974,616	13.28%
Data Processing	3,719,410	3,757,016	4,037,808	280,792	7.47%
Telephone	814,759	840,290	850,105	9,815	1.17%
Risk Management	8,382,818	11,295,977	12,018,268	722,291	6.39%
Total	\$23,658,089	\$27,150,373	\$29,044,081	\$1,893,708	6.97%
Authorized Positions	171.98	173.73	176.65	2.92	1.68%

Human Resources & Administrative Services
Budget by Division



Human Resources & Administrative Services
Funding by Source



Policy Issues:

- Implement an in-house employee and supervisor training program.
- Implement an in-house microcomputer maintenance program.

Service Level Increases: \$1,861,200

\$14,000	Increased medical fees to provide Hepatitis and HIV testing for new police officers and fire fighters, and increased contractual services to pay for labor contract negotiation.
\$209,000	Price increases for motor vehicle fuel and parts, and purchase of an emission analyzer.
\$155,000	Increases due to an aging fleet.
\$12,800	Replace Public Safety Building maintenance contractors with full time employees (net increase).
\$30,000	Funding of the in-house training program.
\$127,700	Implementation of the in-house microcomputer maintenance program, addition of one computer operator, increase in overtime, increases in rent and administrative service fees.
\$50,300	Increased Risk Management premiums.
\$440,900	Increased Health Insurance, Worker's Compensation, and Unemployment Compensation; and implementation of Hepatitis immunizations for existing police officers and fire fighters.
\$246,500	Early Retirement for employees in the Police Department, the Fire Department, and the Department of Community and Economic Development.
\$575,000	Police cars for additional police officers.

Staffing Level Changes: 2.92 FTE

Two Building Equipment Operators and one General Maintenance Worker will be added to replace maintenance contractors at the Public Safety Building; a Computer Technician and a Computer Operator will also be added; and .38 FTE will be added for clerical help in Animal Control. Offsetting part of these increases, the Animal Shelter Office Supervisor, the Building Equipment Operations Supervisor, and .47 FTE of part time Impound Lot Attendant hours will be eliminated.

Service Level Decreases: \$268,000

\$14,100	Reduction in Impound Lot part time hours and towing by outside contractors.
\$53,400	Elimination of the Building Equipment Operations Supervisor.
\$27,000	Elimination of the Animal Shelter Office Supervisor position.
\$59,500	Decrease in counseling services, decreased use of contractual insurance consultants, and elimination of the Risk Manager position to be replaced by an Office Technician (net savings).
\$79,000	Lower lighting and heating costs for public buildings.
\$35,000	Decrease in motor oil and tires.

HUMAN RESOURCES AND ADMINISTRATIVE SERVICES OFFICE OF DIRECTOR

Program Description & Policies

This division includes the Director of the Human Resources and Administrative Services Department, two Deputy Directors, and an administrative secretary. Previously it contained two programs, **Office of Director** and **Support Services**, but they now have been combined into the **Office of Director**. The purpose of this program is to oversee departmental operations and coordinate them with the Mayor and the City Council. Some of the program policies are listed below:

- * Advise the Executive Branch weekly on all items in which the Department has professional expertise.
- * Ensure a reliable and effective departmental budget.
- * Provide guidance and management support to all reporting divisions.
- * Recommend policy and plan the long term direction of the Department.
- * Staff the monthly Civil Service Commission meetings.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Director	-	\$133,973	\$284,375	\$150,402	112.26%
Support Services	284,176	47,354	-	-47,354	-100.00%
Total	\$284,176	\$181,327	\$284,375	\$103,048	56.83%
Funding Sources:					
General Fund	\$284,176	\$181,327	\$284,375	\$103,048	56.83%
Total	\$284,176	\$181,327	\$284,375	\$103,048	56.83%
Authorized Positions	3.00	2.90	3.90	1.00	34.48%

Budget Highlights

The **Office of Director** program budget increased due to several reasons. First, it incorporated the Support Services Program budget. Second, department-wide budget items such as Risk Management premiums were incorporated from Human Resource Management. Third, the Risk Management premiums increased by \$15,800. These costs were incorporated to provide the Director with greater control. Also contributing to the increase is the transfer of one Deputy Director position from the Division of Human Resources, and the reclassification of the Administrative Operations Officer to a Deputy Director. This change will allow a more clearly defined working relationship for the divisions in this department. A similar organizational structure was recommended in the recently completed Council audit of the Department.

The **Support Services** program budget was combined into the Office of Director program budget.

FLEET MANAGEMENT SERVICES DIVISION

Program Description & Policies

This division administers three programs – the **Fleet Maintenance** program and the **Fleet Vehicle Replacement** program which make up the Fleet Internal Service fund, and the **Impound Lot** program which is part of the General Fund.

The **Fleet Maintenance** program maintains the City-owned vehicles and equipment required by City departments. City fleet consists of approximately 1,500 powered vehicles. Some of the Fleet Maintenance program policies are listed below:

- * Maintain a 48 hour turnaround time on heavy equipment maintenance and a 36 hour turnaround time on light equipment maintenance.
- * Provide for extensive preventive maintenance for all City vehicles to reduce long-term operating costs.
- * Provide a 24 hour shop to more efficiently use space and to enable City night shift users to have minor problems fixed during their shift rather than waiting until the problem becomes major.
- * Provide 24 hour road call service to City vehicles.
- * Provide 24 hour towing of disabled City vehicles to Fleet Shops.
- * Provide 24 hour towing of impounded vehicles to Impound Lot.
- * Maintain 24 hour automated fuel dispensing at four City sites.

The **Fleet Vehicle Replacement** program acquires and liquidates approximately 120 City-owned vehicles and pieces of equipment each year in a systematic, timely and efficient manner. Examples of this budget's replacement program policies are listed below:

- * Replace police cars every 6.2 years.
- * Replace 3/4 ton pickup trucks every 7.5 years.
- * Replace light four-wheel-drive sedans (such as Jeeps, Broncos, and Blazers) every 9 years.
- * Replace 1 ladder truck.
- * Purchase 46 additional police cars for the new police officers.

The **Impound Lot** program impounds and holds those vehicles towed for violation of State statutes or City ordinances. Some of the Impound Lot program policies are listed below:

- * Provide 24 hour secure storage for vehicles.
- * Allow public to retrieve impounded vehicles between the hours of 8 a.m. and 6 p.m., Monday through Friday.
- * Conduct 12 public auctions a year to dispose of unclaimed vehicles.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Fleet Maintenance	\$4,632,554	\$4,723,604	\$5,117,470	\$393,866	8.34%
Fleet Vehicle Replacement	2,425,864	2,613,000	3,193,750	580,750	22.23%
Impound Lot	171,139	142,693	125,774	-16,919	-11.86%
Total	\$7,229,557	\$7,479,297	\$8,436,994	\$957,697	12.80%
Funding Sources:					
General Fund	\$171,139	\$142,693	\$125,774	-16,919	-11.86%
Fleet Management	7,058,418	7,336,604	8,311,220	974,616	13.28%
Total	\$7,229,557	\$7,479,297	\$8,436,994	\$957,697	12.80%
Authorized Positions	64.62	62.85	62.38	-0.47	-0.75%

Budget Highlights

The **Fleet Maintenance** operating budget shows several changes. Fuel prices increased, requiring an additional \$124,000, and parts prices increased, requiring an additional \$57,500 to maintain current departmental operations. The price of outside repairs also increased by \$15,000. The Worker's Compensation premium increased by \$34,500. Additionally, Fleet Management's budget increased by \$155,000 due to the higher maintenance costs associated with the aging of the Fleet. Partially offsetting these increases is a \$15,000 decrease in motor oil and a \$20,000 decrease in tires. Fleet Management will purchase an emission analyzer (\$12,500) to meet new Salt Lake City/County Health Department requirements.

The **Vehicle Replacement** budget increased by \$580,750 of which \$575,000 will pay for police vehicles for the new police officers.

The **Impound Lot** budget decreased because of a decrease in part time hours, reducing staffing levels, and because a portion of the towing budget (\$7,000) for outside contractors will not be needed.

INFORMATION MANAGEMENT SERVICES DIVISION

Program Description & Policies

This division has two programs which comprise the Information Management Internal Service Fund. The **Data Processing** program serves the data processing needs of user departments in several ways. Some of the more significant program policies are listed below.

- * Offer an average of 7 training classes on computer equipment and software each month.
- * Respond by phone to calls for service from microcomputer users within 30 minutes, or 2 hours if an on site visit is required. Complete installation of microcomputer systems within 6 working days and peripheral equipment within 3 working days. Implement an in-house maintenance program for microcomputer equipment.

- * Maintain mainframe system fully operational an average of 99.5% of the time between 7:00 a.m. and 6:00 p.m. on working days. Make database changes within seven working days of request.
- * Review and update 17% of the mainframe systems each year to completely update the automated system every five years. Convert 50% of the production programs to high productivity fourth generation language by the end of the year.
- * Respond to user requests for security assistance in a timely manner to prevent unauthorized access to computer systems. In the event of a disaster, 100% of the mainframe programs would be recovered with no more than one week's loss of data.

The Telephone Administration program supplies the City with a high quality, efficient, yet low-cost telephone system. Some of the more significant policy statements are listed below:

- * Provide sufficient trunk lines so that 98 out of 100 incoming and outgoing calls attempted during the busiest hour of the average week are completed.
- * Respond to all trouble calls for not working phones within 8 hours 95% of the time, respond to feature changes which do not require a site visit within 16 hours, and give a completion date within 32 hours for all major enhancements and equipment relocations that require a site visit.
- * Act as liaison for updating the U.S. West phone directories.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Data Processing	\$3,719,410	\$3,757,016	\$4,037,808	\$280,792	7.47%
Telephone Administration	814,759	840,290	850,105	9,815	1.17%
Total	\$4,534,169	\$4,597,306	\$4,887,913	\$290,607	6.32%
Funding Sources:					
Data Processing	\$3,719,410	\$3,757,016	\$4,037,808	\$280,792	7.47%
Telephone	814,759	840,290	850,105	9,815	1.17%
Total	\$4,534,169	\$4,597,306	\$4,887,913	\$290,607	6.32%
Authorized Positions	44.00	45.95	47.96	2.01	4.37%

Budget Highlights

The Data Processing budget increased due to the implementation of an "in-house" microcomputer maintenance program. By switching from a contractual to an "in-house" program, Data Processing will save the City \$57,000 in microcomputer maintenance. This change shows as an \$81,000 increase in the Data Processing budget because the maintenance costs were not budgeted here in prior years. The \$57,000 savings can be seen in the user department's budgets. This program will require a new computer technician position. Additionally, one Computer Operator position will be added to the budget. This will help to provide 24 hour coverage for mainframe operations for overnight processing of such things as payroll and financial reports, and for police and fire dispatch. The data processing budget also shows an increase of \$10,300 in rent, and \$26,300 in the Administrative Service Fee due to a more accurate allocation of administrative costs, and \$10,000 in overtime. The rest of the increase is due to wage and salary adjustments and other miscellaneous changes.

The Telephone Administration budget shows a slight increase due to increased rent, administrative service fees, and wage and salary adjustments.

ANIMAL CONTROL DIVISION

Program Description & Policies

The **Animal Control** program enforces State statutes and City ordinances for the regulation of domestic animals. The program also educates the public about responsible pet ownership, and sponsors a pet adoption program. Recently Animal Control began a Senior Citizen Companion Program to match senior citizens with homeless pets. Some important service policies are listed below.

- * Patrol between the hours of 7 a.m. and 10 p.m. seven days a week and offer on-call services during non-patrol hours.
- * Open the Animal Shelter from 9 a.m. to 5 p.m., Monday through Saturday.
- * Hold strays 3 days for claiming.
- * Promote adoption of pets by holding animals 3 days for adoption, by working with local groomers to improve the animals appearance, by offering free adoption packets (food, literature, inoculation), and by operating the Senior Citizen adoption program.
- * Canvass door-to-door to enforce license ordinances.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Animal Control	\$502,402	\$528,802	\$540,828	\$12,026	2.27%
Total	\$502,402	\$528,802	\$540,828	\$12,026	2.27%
Funding Sources:					
General Fund:					
Animal Control Fees	\$44,348	\$45,000	\$57,000	\$12,000	26.67%
Other	458,054	483,802	483,828	26	0.01%
Total	\$502,402	\$528,802	\$540,828	\$12,026	2.27%
Authorized Positions	14.86	14.93	14.31	-0.62	-4.15%

Budget Highlights

Animal Control will eliminate an Office Supervisor position and create a part-time clerical position. This cut will shift some office duties to patrol officers. As a result patrolling will cease at 9 p.m. and response times will increase by as much as 25 minutes. Offsetting this cut are salary increases from a job classification audit and wage and salary adjustments due to the implementation of the collective bargaining agreement.

CITY RECORDER'S OFFICE

Program Description & Policies

This division has two programs. The **Public Records** program records City Council meetings for historical purposes, and maintains and indexes all items required by State statutes and City ordinances. Some important program policies for the Public Records program are listed below.

- * Certify and post City Council agendas at least 24 hours before City Council meetings.
- * Process all City Council meeting minutes within 3 days of the meeting and process all ordinances, resolutions, and notifications of Council action taken within 4 days of the City Council meeting.
- * Formally open and read all bids for City construction projects, janitorial and security services, and concessions.
- * Coordinate the processing and execution for industrial revenue bonds, general obligation bonds, special assessment bonds, and tax anticipation notes to ensure that all documents are approved by the City Attorney, signed by the Mayor and the City Council Chair, and delivered to Bond Counsel.
- * Provide training to other City departments on the procedures used in the records management program.
- * Microfilm all 6 year old Recorder's Office files and inventory and index the Recorder's library.

The **Elections** program administers all municipal elections. Since no municipal election will be held in 1990, the Elections program has no program policies for 1990.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Public Records	\$281,642	\$318,826	\$314,042	-4,784	-1.50%
Elections	-	87,414	-	-87,414	-100.00%
Total	\$281,642	\$406,240	\$314,042	-92,198	-22.70%
Funding Sources:					
General Fund	\$281,642	\$406,240	\$314,042	-92,198	-22.70%
Total	\$281,642	\$406,240	\$314,042	-92,198	-22.70%
Authorized Positions	6.00	6.00	6.00	0.00	0.00%

Budget Highlights

There were no significant changes in the **Public Records** budget.

The **Elections** budget was eliminated because the City will not hold a municipal election this year.

SUPPORT SERVICES DIVISION

Program Description & Policies

This division administers two programs. The **Facility Services** program maintains the City and County Building, the Third Circuit Court Building, the Public Safety Building, the Animal Shelter, the Fleet shop, the Public Works shop, and the Fire Stations and all associated equipment and provides other support services. Some of Facility Services' program policies are listed below.

- * Provide janitorial services to the Fleet Maintenance shops, the Public Safety Building, the Third Circuit Court building, and the City and County Building daily Monday through Friday.
- * Provide parking for all employees working at the City and County Building, the Transportation Division Office, and the Engineering Division Office.
- * Provide security to the City and County Building 16 hours per day on business days, and 24 hours per day on non-business days.
- * Respond to service requests requiring immediate attention within 4 hours, and to requests for office rearrangement, major repairs, design changes, and new construction within 5 days.
- * Provide preventive maintenance for all building mechanical equipment so that no more than 10% of equipment downtime will be due to lack of maintenance.

The **City and County Maintenance** program is a consolidated effort of the City and Salt Lake County to maintain and provide heating, ventilation, air conditioning, and utilities to the City and County Building, the County Jail, the Third Circuit Court building, the Third District Court building, the Salt Lake City Library building, and the Metropolitan Hall of Justice. Some program policies are listed below.

- * Provide heating to between 72 and 74 degrees and cooling to between 74 and 76 degrees.
- * Provide 30 minute response time for mechanical adjustments related to services provided by the boiler room.
- * Keep boiler room equipment downtime to less than 3% to ensure uninterrupted heating, cooling, water, and electrical power to all buildings.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Facility Services	\$659,140	\$923,327	\$1,125,031	\$201,704	21.85%
City & County Maintenance	996,530	1,038,814	747,431	-291,383	-28.05%
Total	\$1,655,670	\$1,962,141	\$1,872,462	-89,679	-4.57%
Funding Sources:					
General Fund	\$1,655,670	\$1,962,141	\$1,872,462	-89,679	-4.57%
Total	\$1,655,670	\$1,962,141	\$1,872,462	-89,679	-4.57%
 Authorized Positions	 18.00	 19.00	 21.00	 2.00	 10.53%

Budget Highlights

The **Facility Services** program budget added 2 Building Equipment Operators and 1 General Maintenance Worker. Previously these positions were on a contract rather than full time employees of the City. The cost of the two new employees was offset by a reduction in contractual services costs and the elimination of the Building Equipment Operations Supervisor. This position was allocated to both Facility Service and City and County Maintenance and can be eliminated without effect to services.

The **City and County Maintenance** program budget decreased due to three items. First, the Building Equipment Operations Supervisor position was partially allocated to this program. Second, lighting and heating costs decreased by \$79,000. - Third, the City and the County entered a new agreement for maintenance in the jail and the Metropolitan Hall of Justice which reduces the City's responsibilities for these facilities, freeing several workers to work more in City-owned space. These workers' salaries were reallocated to the Facility Services program.

HUMAN RESOURCE MANAGEMENT DIVISION

Program Description & Policies

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; conducts training programs; and is responsible for labor relations and collective bargaining negotiation with the City's unions. Some Human Resource Management policy statements are listed below:

- * Provide for drug testing for all new City employees and physical examinations for positions requiring heavy lifting.
- * Recruit for the 300-500 full time, part time, and seasonal positions that open each year, ensuring City needs are met.
- * Maintain and update personnel records for all City employees.
- * Investigate and respond in writing to all discrimination complaints within 60 days.
- * Provide professional assistance to City managers to prevent discrimination.
- * Resolve all grievances at the lowest possible level.
- * Ensure that positions are classified at pay grades which are representative of required duties.
- * Provide 20 different training workshops to 800 employees, conduct follow-up evaluations of 20% of these workshops, and ensure that 90% of these workshops are rated good or excellent.
- * Coordinate the annual Mayor's Leadership Conference.
- * Negotiate 4 collective bargaining agreements.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	% Change
Expenditures:					
Human Resource Management	\$787,655	\$699,283	\$689,199	-10,084	-1.44%
Total	\$787,655	\$699,283	\$689,199	-10,084	-1.44%
Funding Sources:					
General Fund	\$787,655	\$699,283	\$689,199	-10,084	-1.44%
Total	\$787,655	\$699,283	\$689,199	-10,084	-1.44%
Authorized Positions	15.50	13.60	12.60	-1.00	-7.35%

Budget Highlights

The **Human Resource Management** budget increased by \$6,700 to pay for Hepatitis and HIV screening tests for new public safety employees to meet new State requirements. Funding (\$30,000) was also approved for the in-house training provided by Human Resource Management to other City departments. Previously Human Resource Management received no funding to provide training, but was able to provide a supervisory training course by billing departments that attended. Now, breadth of training will increase, and attending departments will not have to bear the full cost. Offsetting these increases, \$12,500 for insurance premiums and the Deputy Director position were transferred to the Office of the Director.

RISK MANAGEMENT DIVISION

Program Description & Policies

The **Risk Management** program manages loss control, safety training, unemployment compensation, worker's compensation, and employee benefits. Some pertinent program policies are:

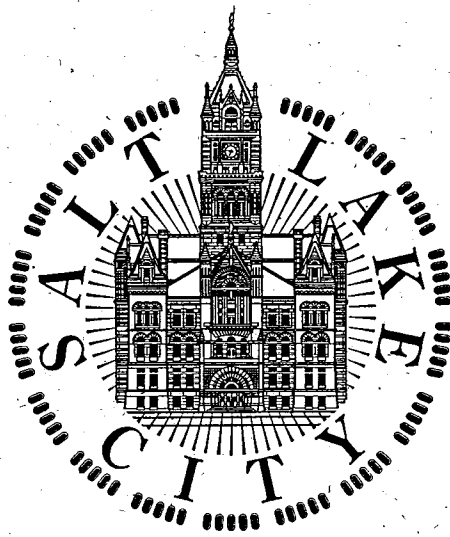
- * Provide employees a choice of four health insurance plans (including one HMO) that offer coverage for most common medical needs.
- * Pay City unemployment and workers' compensation claims as required by State law.
- * Analyze vehicular accident data and make recommendations for prevention.
- * Assist departments in creating and implementing safety programs.
- * Provide safety training to all new employees.

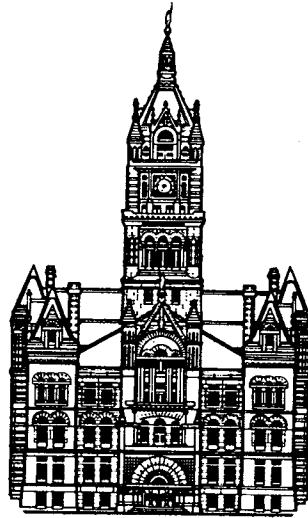
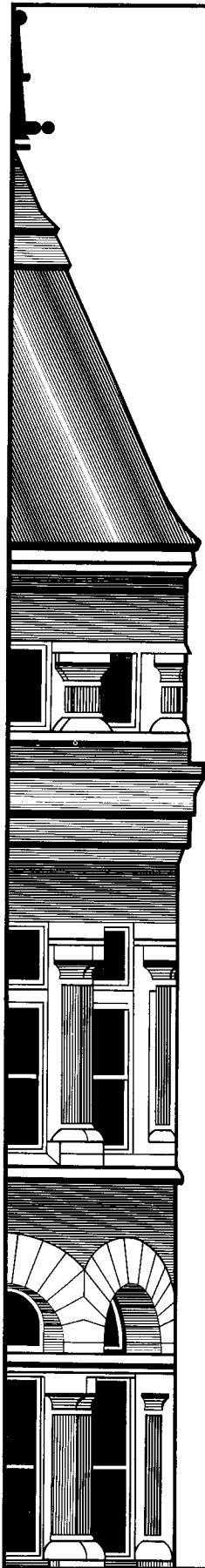
	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	% Change
Expenditures:					
Risk Management	\$8,382,818	\$11,295,977	\$12,018,268	\$722,291	6.39%
Total	\$8,382,818	\$11,295,977	\$12,018,268	\$722,291	6.39%
Funding Sources:					
Risk Management	\$8,382,818	\$11,295,977	\$12,018,268	\$722,291	6.39%
Total	\$8,382,818	\$11,295,977	\$12,018,268	\$722,291	6.39%
Authorized Positions	6.00	8.50	8.50	0.00	0.00%

Budget Highlights

The Risk Management budget shows several changes. Employee insurance payments increased by \$738,600. The health insurance portion of this increase will be offset by the \$425,000 decrease in contingencies - money made available by using one time money to eliminate the health insurance deficit. Unemployment compensation increased by \$97,500. These changes will allow Risk Management to maintain current service levels. Additionally, the Risk Management budget increased by \$246,500 to pay for early retirement costs for workers in the Police Department, the Fire Department, and the Department of Community and Economic Development.

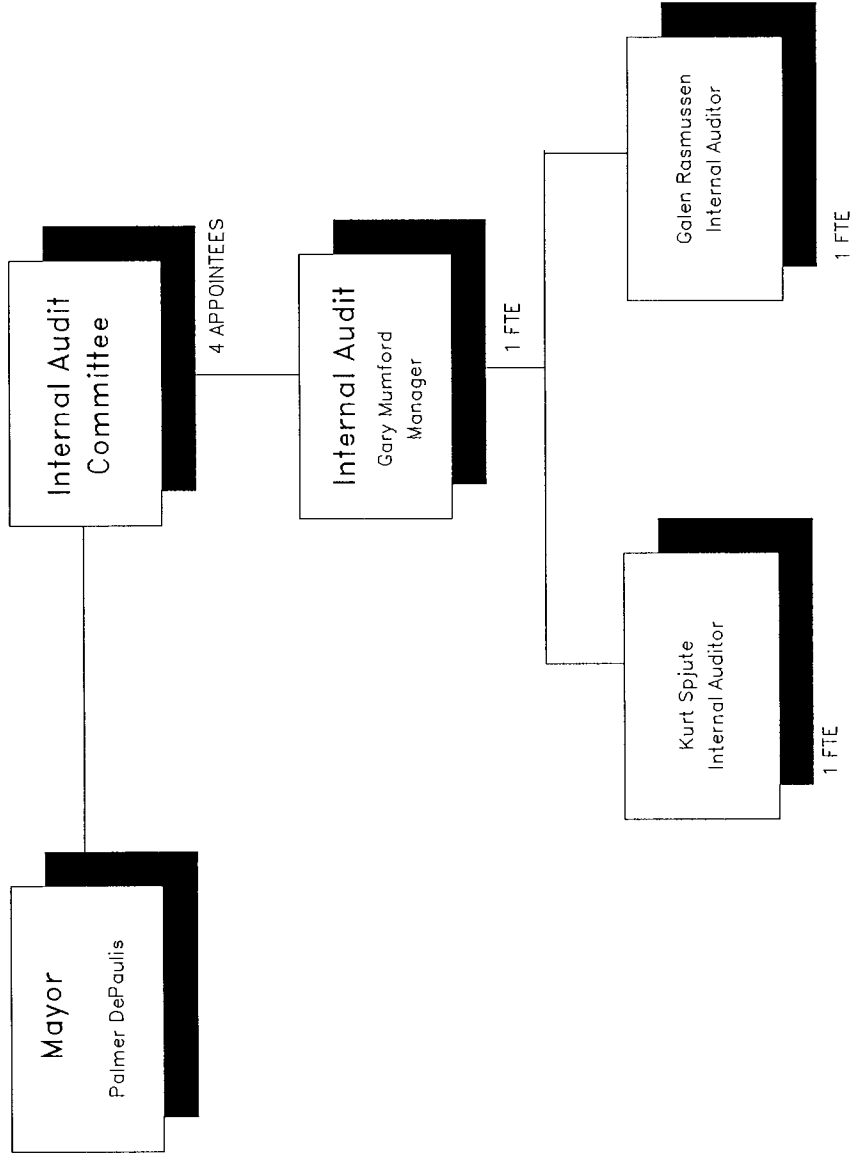
Medical fees will increase by \$29,800 to pay for Hepatitis immunizations for existing Public Safety employees to comply with new OSHA requirements. In order to fund part of the Hepatitis immunizations, counseling services will be cut by \$10,000 by changing our contract from a charge per employee to a charge by use basis. The use of the contractual insurance claims adjuster and the contractual insurance consultant will be cut for a \$12,000 savings. In addition, the Risk Manager position was eliminated and an office technician position was created. This provides the clerical support needed without increasing the staffing level. The duties of the Risk Manager have been assumed by two different existing positions within the department -- the Compensation & Benefits Manager and the Loss Control Coordinator.





INTERNAL AUDIT

OFFICE OF INTERNAL AUDIT
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1990-91

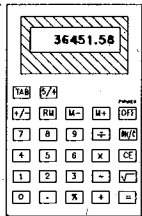


ALL FUNDS EXPENDITURES
 DETAIL SUMMARY
 FY 1990-91

OFFICE OF INTERNAL AUDIT

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	-	-	-	-	\$126,428
Benefits	-	-	-	-	31,794
Total Personal Services	-	-	-	-	158,222
Operating and Maint. Supply	-	-	-	-	470
Charges/Services/Fees:					
Travel/Training	-	-	-	-	2,465
Utilities	-	-	-	-	46
Professional and Other Contractual Services	-	-	-	-	-
Buildings, Equipment, and Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	2,792
Interfund Charges:					
Data Processing Services	-	-	-	-	2,274
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	-	-	-	-	330
Total Charges/Fees/Services	-	-	-	-	7,907
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	-	-	-	-	2,995
Total Capital Outlay	-	-	-	-	2,995
Total Operating Expenses	-	-	-	-	169,594
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL BUDGET	-	-	-	-	169,594

The **OFFICE OF INTERNAL AUDIT** provides an independent appraisal function for the City. The Office of Internal Audit is independent of all other programs or departments of the City, and is directed by an internal audit committee appointed by the Mayor. Assignments from the committee include examination of internal controls, compliance, efficiency, program results, and operational audits for all areas of City government. Internal auditors assist management by determining that internal controls are operating as intended and making recommendations to strengthen weaknesses. Internal auditors identify and evaluate the adequacy and effectiveness of operating units relative to their mission, goals, and objectives, and work with managers to solve managerial or operational problems. Internal auditors assist in studies to evaluate strategies, to design or improve existing procedural controls, and to monitor compliance with legal and regulatory requirements. The Internal Audit program maintains an open door policy to allow employees, citizens and others an opportunity to confidentially report irregularities.



	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Internal Auditing	-	-	169,594	-	0.00%
Total	-	-	\$169,594	-	0.00%
Funding Sources:					
General Fund	-	-	\$169,594	-	0.00%
Total	-	-	\$169,594	-	0.00%
Authorized Positions	0.00	0.00	3.00	3.00	0.00%

Policy Issues:

The Office of Internal Audit was newly created this year, and has developed the following policy goals:

- * Establish an audit committee and provide the committee with a list of possible audit assignments upon which the committee will provide direction.
- * Follow up on audit requests from citizens, employees or businesses within one week of request.

Staffing Level Changes:

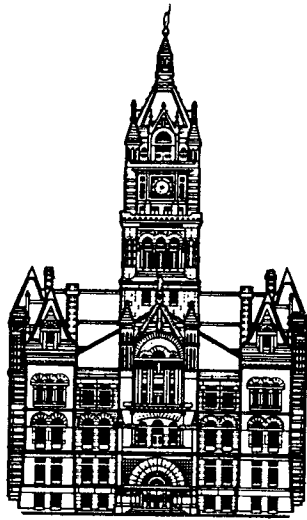
Three employees were transferred from the Internal Auditing program in the Finance Department.

Revenue Enhancements: \$35,000

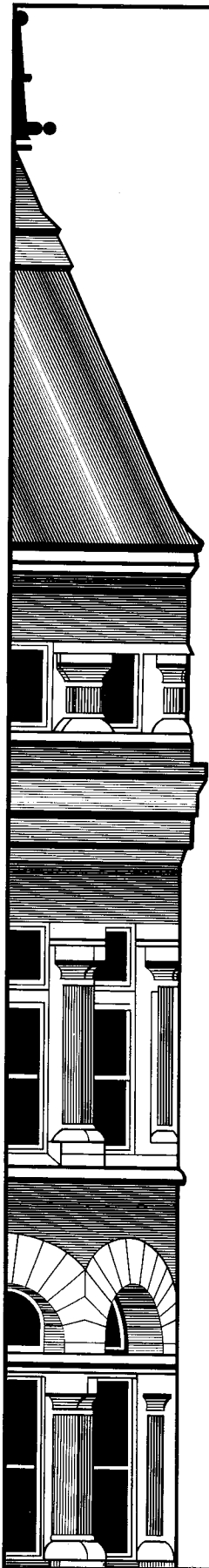
The Office is anticipating the income from three Enterprise Funds, Airport, Utilities, and Golf, to offset the costs of auditing the departments.

Budget Highlights

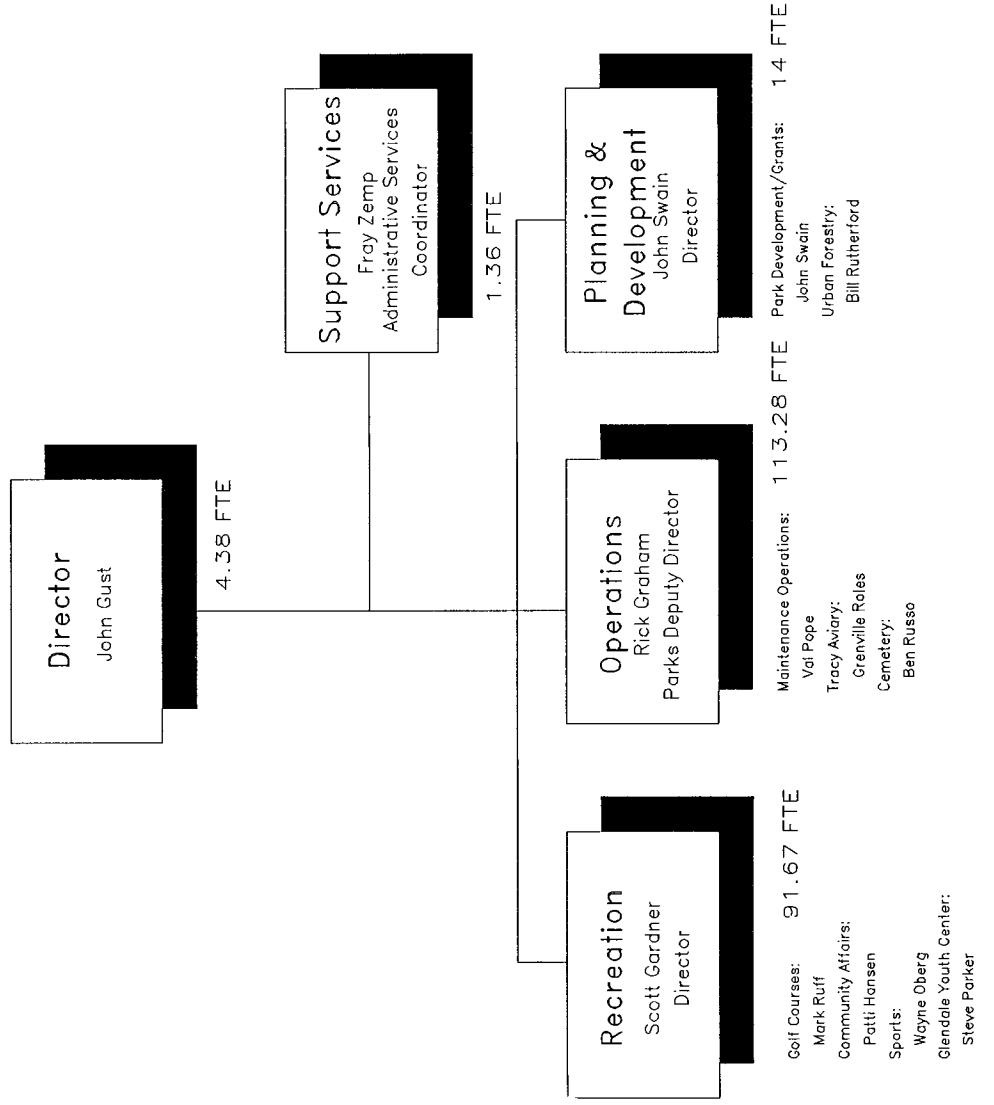
The **Office of Internal Audit** is a newly created program. The budget for this office was moved from the Finance Department.



PARKS



PARKS AND RECREATION DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1990-91

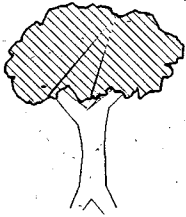


ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

PARKS

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$3,250,123	\$3,542,864	\$1,769,459	\$3,530,791	\$4,111,060
Benefits	716,983	785,674	369,366	745,919	868,465
Total Personal Services	3,967,106	4,328,538	2,138,825	4,276,710	4,979,525
Operating and Maint. Supply	875,357	1,119,863	341,796	990,919	1,277,316
Charges/Services/Fees:					
Travel/Training	17,169	13,188	9,514	16,273	18,706
Utilities	1,027,637	1,160,311	773,407	1,000,700	1,288,672
Professional and Other Contractual Services	682,939	763,230	327,877	727,179	876,828
Buildings, Equipment, and Janitorial Maintenance	150,422	239,884	70,262	205,233	346,424
Rentals/Leases	110,636	98,515	50,856	107,064	116,276
Insurance Claims/Damages	1,111	3,000	1,030	2,497	2,750
Interfund Charges:					
Data Processing Services	41,231	42,939	20,591	41,541	40,121
Fleet Maintenance Services	300,261	352,450	193,432	360,660	426,792
Risk Management Premiums	97,674	137,577	105,114	122,077	183,119
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	100,328	94,454	47,227	74,111	104,500
Other Interfund Charges	-	-	-	-	-
Contingency	-	31,798	-	3,205	1,860
Other Charges/Fees/Services	106,608	101,019	29,461	130,872	100,453
Total Charges/Fees/Services	2,636,016	3,038,365	1,628,771	2,791,412	3,506,501
Fleet Vehicle Acquisitions	-	104,800	-	57,404	34,000
Other Capital Outlay	283,493	428,833	364,596	404,533	337,150
Total Capital Outlay	283,493	533,633	364,596	461,937	371,150
Total Operating Expenses	7,761,972	9,020,399	4,473,988	8,520,978	10,134,492
Other Uses					
Capital Improvements	191,736	1,850,000	278,117	841,807	1,030,000
Bonding/Debt/Interest Charges	-	321,298	321,298	321,298	1,307,045
Other Non-Operating Uses	31,287	50,000	360	15,267	13,000
Transfers Out	-	-	-	-	-
Total Other Uses	223,023	2,221,298	599,775	1,178,372	2,350,045
TOTAL BUDGET	\$7,984,995	\$11,241,697	\$5,073,763	\$9,699,350	\$12,484,537

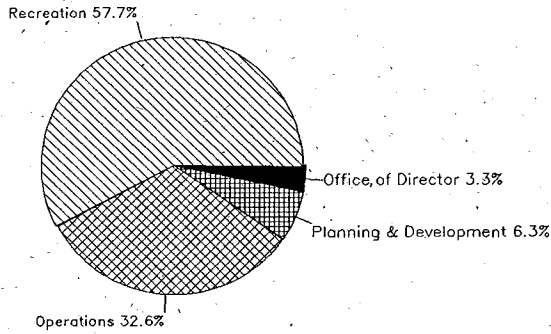
The purpose of the **PARKS AND RECREATION DEPARTMENT** is to plan for the logical growth of new parks and recreation facilities, provide maintenance of public park properties and greenspace, maintain the urban forest and provide recreation opportunities to the residents of Salt Lake City. In the past year the Department:



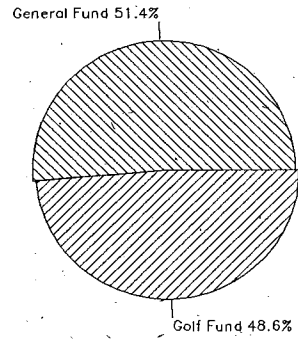
- * Constructed and opened the Steiner Aquatic Center and the Wingpointe Golf Course.
- * Made significant progress on the 18-hole expansion of the Mountain Dell Golf Course scheduled to open in Spring 1991.
- * Maintained 932 fully developed acres of park property representing 77 different park sites.
- * Performed routine and preventative maintenance on approximately 22,700 trees.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Director	\$349,404	\$359,709	\$417,129	\$57,420	15.96%
Operations	3,677,613	3,887,747	4,073,832	186,085	4.79%
Planning & Development	709,986	817,236	789,798	-27,438	-3.36%
Recreation	3,265,731	6,177,005	7,203,778	1,026,773	16.62%
Total	\$8,002,734	\$11,241,697	\$12,484,537	\$1,242,840	11.06%
Funding Sources:					
General Fund:					
Cemetery Fees	\$214,243	\$227,300	\$233,200	\$5,900	2.60%
Recreation Fees	205,673	252,330	345,780	93,450	37.03%
Admission Fees	14,465	187,313	511,700	324,387	173.18%
Gift/Food Concessions	-	133,313	45,000	-88,313	-66.24%
Other	4,823,675	4,864,015	5,278,768	414,753	8.53%
Golf	2,744,678	5,577,426	6,070,089	492,663	8.83%
Total	\$8,002,734	\$11,241,697	\$12,484,537	\$1,242,840	11.06%
Authorized Positions	183.36	199.85	224.71	24.86	12.44%

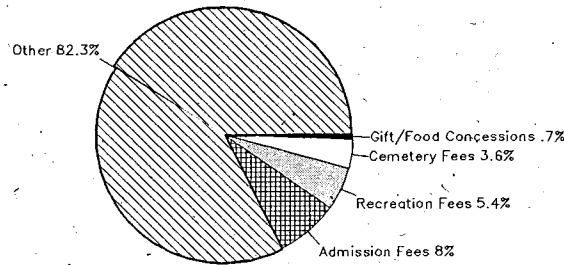
Parks Budget by Division



Department Funding Sources



General Fund by Source



Policy Issues:

- Expand pay-for-play sports programs to meet consumer demand.
- Double the number of bird shows at the Aviary to increase attendance.
- Discontinue City-sponsored fireworks.

Service Level Increases: \$668,000

- \$495,000 Steiner Aquatic Center
- 86,000 Golf Courses
- 18,000 Secretary/Receptionist
- 41,000 Sports/Community Events
- 28,000 Bird Show Trainer

Staffing Level Changes: 24.86

The following full time positions were added: Secretary/Receptionist, Assistant Program Supervisor (Corporate Games), Bird Show Trainer, Aquatics Supervisor, Assistant Aquatics Supervisor, and Aquatics Maintenance Supervisor. The department funded the secretary from existing funds, and mostly funded the Corporate Games position with existing money. The remaining portion of the Corporate Games position, the bird show trainer, and the aquatics supervisors will be paid for with revenue generated by their programs.

Also added were these part time positions: golf marshals and golf groundskeepers for Bonneville, the new Mtn. Dell course and Wingpointe; and lifeguards, custodians, cashiers, receptionists, and security guards for the Steiner Aquatic Center.

Revenue Enhancements: \$539,500

The Steiner Aquatic Center is expected to generate \$490,000. In addition, the Aviary will generate an additional \$26,000 because of the increased number of bird shows, and the expanded sports programs will generate \$23,500.

Service Level Decreases: \$61,306

A part-time engineering technician was eliminated which will hinder the department's ability to plan and redesign parks, and the Cemetery office will be without staff support for a half day each week because of a reduction in a part-time secretary's hours. In addition, the City will no longer provide fireworks on July 4th and 24th, and will close the greenhouse at the Cemetery. The greenhouse will be rented if possible, or it will be demolished because it cannot remain empty without heat. There will be no impact on planting schedules with the closure of the greenhouse.

Miscellaneous reductions will also impact day-to-day operation.

PARKS OFFICE OF DIRECTOR

Program Descriptions & Policies

This division administers two programs. The **Office of Director** includes the director of the Parks Department, deputy director, administrative assistant, administrative services supervisor, administrative secretary, and a new secretary/receptionist position (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 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Director	\$159,664	\$155,603	\$179,735	\$24,132	15.51%
Support Services	189,740	204,106	237,394	33,288	16.31%
Total	\$349,404	\$359,709	\$417,129	\$57,420	15.96%
Funding Sources:					
General Fund	\$349,404	\$359,709	\$417,129	\$57,420	15.96%
Total	\$349,404	\$359,709	\$417,129	\$57,420	15.96%
Authorized Positions	4.75	4.75	5.74	0.99	20.84%

Budget Highlights

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

A full time secretary/receptionist position was added because it is the City's policy to hire full time personnel for full time positions when possible. The department has had an hourly receptionist with no official funding for several years, but cannot retain staff because the pay is low and there are no benefits. The department will use existing funds from all divisions to pay for full time secretary/receptionist.

The **Support Services** budget increased because of higher risk management costs and salary and benefit adjustments.

OPERATIONS DIVISION

Program Descriptions & Policies

The Operations Division administers three programs. The **Maintenance and Operations** program effectively maintains all City-owned parks, greenspace, recreational activities facilities, and public right-of-way. The City currently owns and maintains over 932 developed acres of property. Maintenance of City parks is assigned by quadrant. Golf course maintenance is not a part of this program. Some of their program policies are as follows:

- * Mow, trim and edge grass every 5-7 working days in Quadrants I, II and IV. Mow, trim and edge grass in Quadrant III once every 12 working days (due to larger area).
- * Water turf, shrubs and trees by automatic or manual systems for one hour every third day.
- * Pick up litter daily.
- * Clean and maintain restrooms twice a day.
- * Plant 70 flower beds at the International Peace Gardens by June 15, 1991.
- * Repair grounds maintenance equipment within three days.
- * Inspect all public playgrounds daily from April 1 - September 30 for safety.
- * Automate the warehouse inventory system by December 1990.
- * Automate the maintenance work order system by December 1990.

The **Tracy Aviary** program maintains and operates the 52 year-old Aviary in Liberty Park to display birds in a natural setting, promote preservation, and provide educational opportunities for children and adults. The Aviary is one of two publicly owned aviaries nationwide and houses the fifth largest collection of birds in North America with 850 birds representing 220 species. The Aviary is open year round and receives over 150,000 visitors annually. Some of their program policies are as follows:

- * Conduct 340 bird shows at the Aviary and 400 special programs at the Aviary or other locations.
- * Offer 48 nature classes for children and eight classes or workshops for adults.
- * Provide signs for 80 percent of the cages, and construct two education display signs.
- * Publish and distribute six newsletters, three brochures, and 12 flyers/notices.
- * Clean cages twice weekly and feed birds daily.
- * Maintain present level of 43 percent of species producing breeding activity with 20 percent success rate.
- * Achieve and maintain accreditation by the American Association of Zoological Parks and Aquariums (AAZPA).

The **Cemetery** program operates and maintains the 250 acre Salt Lake City Cemetery, which is the largest municipal cemetery in the valley; approximately 700 burials take place each year, and an average of 278 grave sites are sold annually. Some of their program policies are as follows:

- * Mow and trim grass once every 11 working days (due to upright headstones and difficult terrain).
- * Water turf, shrubs and trees for one hour every four working days.
- * Supervise setting of burial vaults and headstones six days a week.
- * Clean streets and pick up trash twice a week.
- * Schedule burials the same day request is received.
- * Maintain office hours from 8:00 a.m. to 5:00 p.m. five days per week.
- * Provide genealogical information to the public as requested.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Maintenance & Operations	\$2,792,814	\$2,884,430	\$3,070,535	\$186,105	6.45%
Tracy Aviary	267,006	412,536	454,441	41,905	10.16%
Cemetery	617,793	590,781	548,856	-41,925	-7.10%
Total	\$3,677,613	\$3,887,747	\$4,073,832	\$186,085	4.79%
Funding Sources:					
General Fund:					
Cemetery Fees	\$214,243	\$227,300	\$233,200	\$5,900	2.60%
Admission Fees	14,465	187,313	98,100	-89,213	-47.63%
Gift/Food Concessions	-	133,313	45,000	-88,313	-66.24%
Other	3,448,905	3,339,821	3,697,532	357,711	10.71%
Total	\$3,677,613	\$3,887,747	\$4,073,832	\$186,085	4.79%

Budget Highlights

The **Maintenance and Operation** budget reflects an overall increase mostly because of salary and benefit adjustments, an increase in equipment repair parts, and the transfer of an equipment mechanic from the Cemetery program to this program so he could be located in the central shop. In addition, because the minimum wage was raised from \$3.35 to \$3.80, this program was required to adjust its seasonal pay scale.

These increases were partially offset by miscellaneous reductions, including \$4,000 in greenhouse supplies which will close the greenhouse at the Cemetery. The greenhouse will be rented if possible, or it will be demolished because it cannot remain empty without heat. Closure of the greenhouse will not affect planting schedules.

Other miscellaneous reductions will affect the day-to-day operations of the department; for example, the program will no longer provide and launder coveralls for the mechanics.

The **Tracy Aviary** budget increased because of salary and benefit adjustments and the addition of a full time bird trainer. The City's policy is to reduce general fund support of the Aviary and encourage more self sufficiency. The trainer will enable the Aviary to conduct two daily bird shows instead of one, thus increasing Aviary revenue. Revenues from increased bird show attendance should offset the cost of the additional position.

The **Cemetery** budget decreased overall because of reduced spending for equipment repair parts and fleet management services, and the transfer of an equipment mechanic to the Maintenance and Operation program. Also, a part-time secretary's hours were reduced which will require the Cemetery office to reduce its office hours from 5 1/2 days a week, to five.

The above decreases were partially offset by minimum wage scale increases for seasonal employees, and full time salary and benefit adjustments.

PLANNING AND DEVELOPMENT DIVISION

Program Descriptions & Policies

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 program also provides heavy equipment support for the maintenance and development of park and recreation facilities. Some of the program policies are as follows:

- * Provide final design and construction bid documents for the South Central mini park and Phase I of Northpointe Park.
- * Conduct initial planning and design for a neighborhood park at 1700 South and 1700 East.
- * Administer eight capital improvement projects.
- * Rebuild five existing ball diamond infields.
- * Provide quarterly cleanup for the Cemetery, Jordan Park, Liberty Park and all City golf courses.
- * Patch/repair an estimated 6,700 square feet of asphalt in park roadways and parking lots.

The **Urban Forestry** program properly manages, perpetuates and preserves the City's 46,500 street trees and 53,500 trees located 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. The \$3,000 - \$4,000 generated annually from this project is used to purchase trees for residential neighborhoods and parks. Some of the program policies are as follows:

- * Spray approximately 30,000 trees for treatment of insect infestation and disease.
- * Trim approximately 2,000 City trees.
- * Plant approximately 400 new trees in the spring and 200 trees in the fall on City streets and in public open spaces.
- * Administer \$206,186 of contractual money for trimming, removal and spraying.
- * Respond to accident/damage/vandalism reports within 48 hours.
- * Maintain and update computerized street tree inventory on a daily basis.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Planning & Development	\$284,596	\$308,999	\$250,859	-\$58,140	-18.82%
Urban Forestry	425,390	508,237	538,939	30,702	6.04%
Total	\$709,986	\$817,236	\$789,798	-\$27,438	-3.36%
Funding Sources:					
General Fund	\$709,986	\$817,236	\$789,798	-\$27,438	-3.36%
Total	\$709,986	\$817,236	\$789,798	-\$27,438	-3.36%
Authorized Positions	10.48	9.68	14.00	4.32	44.63%

Budget Highlights

The **Planning and Development** budget decreased because one position was transferred to the Urban Forestry program. This transfer will not adversely impact the operation of the Planning and Development program.

This program also eliminated a part time engineering technician. This reduction will reduce the program's ability to plan and redesign parks and will delay construction in some cases.

The above reductions were partially offset by salary and benefit adjustments.

✓ The **Urban Forestry** budget increased primarily because of the transfer of a position from Planning and Development, and salary and benefit adjustments. The transferred position was assigned to the tree trimming crew to make a four person crew. This addition is in accordance with the recommendations of the 1989 Hughes Heiss audit of the Parks Department and will allow for a more flexible deployment resources. The Hughes Heiss audit noted that because a minimum of three crew members is necessary to complete assignments, crew effectiveness was compromised in the case of illness or vacation. Partially offsetting this increase was a reduction in fleet management costs.

RECREATION DIVISION

Program Descriptions & Policies

This division has five programs. The **Golf** program operates and maintains eight municipal golf courses, and builds, operates and maintains new golf courses and facilities for the golfing public. The newly constructed Wingpointe Golf Course, located at the Airport, opened in July, 1990. The 18 new holes at Mountain Dell will open in the spring of 1991. Golf is an enterprise fund. Some of their program policies are as follows:

- * Complete construction at the Mountain Dell course and have 36 holes playable by spring of 1991.
- * Mow greens daily, and tees, fairways, fringes and collars every other day.
- * Develop a Golf Management book for the purpose of standardizing policy and procedures at all City courses.

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 programs. Some of their program policies are as follows:

- * Promote the Corporate Games through the mailing of approximately 1,000 flyers and the distribution of 600 brochures and posters twice yearly.
- * Provide two week-long golf camps at each of six City golf courses.
- * Provide a comprehensive youth tennis program with lessons and tournaments at eight sites within the City.

The **Sports** program develops and coordinates a comprehensive array of leagues, tournaments and sports events for children and adults. Events include softball, basketball, volleyball, and track & field. Many of these events are partially or wholly supported by user fees, known as Pay-for-Play. Some of their program policies are as follows:

- * Organize a spring and fall indoor volleyball league, and a summer outdoor league.
- * Organize a 14 week program for 56 softball teams, beginning in April.
- * Organize an eight week Jr. Jazz Basketball program for 500 participants.

The **Glendale Youth Recreation Center** has been in operation for two years. 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. The Center is open an average of 60 hours a week and offers programs in basketball, t-ball, soccer, and arts and crafts. In addition, the Center operates a boxing program which enrolls 60 youth and adults. The Center also offers summer programs for children and open gym time for children and adults. Some of their program policies are as follows:

- * Organize, promote and operate a summer program for 60 children ages 8-14.
- * Provide at least eight hours per week of open use time for grades 3-8 and four hours a week for adults.
- * Organize, promote and operate a t-ball program for ages 4-7.
- * Enroll and train at least one boxer for each age and weight group.

The **Steiner Aquatic Center** is located on Guardsman Way near the University of Utah. The outdoor pool opened in July 1990 and the indoor pool will open in September 1990. The facility provides a variety of swimming programs including lap swimming, open plunge, lessons, and team competition. The Center will serve as a training site for high school swim teams in the Salt Lake City School District. Construction of the Steiner Aquatic Center was jointly financed by Salt Lake City, Salt Lake City School District and private contributions. Salt Lake City has responsibility for operating the Center with revenue generated from fees. Some program policies are as follows:

- * Offer three-week lesson sessions taught by certified swimming instructors for all ages.
- * Open pools every day for open plunge and lap swimming with lifeguard supervision.
- * Offer family and individual membership passes.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Golf	\$2,744,678	\$5,577,426	\$6,070,089	\$492,663	8.83%
Community Events	291,728	350,283	367,486	17,203	4.91%
Sports Events	80,172	82,630	100,785	18,155	21.97%
Glendale Youth Rec. Center	149,153	166,666	172,258	5,592	3.36%
Steiner Aquatics Center	-	-	493,160	-	-
Total	\$3,265,731	\$6,177,005	\$7,203,778	\$1,026,773	16.62%
Funding Sources:					
General Fund:					
Recreation Fees	\$205,673	\$252,330	\$345,780	\$93,450	37.03%
Admission Fees	-	-	413,600	413,600	100.00%
Other	315,380	347,249	374,309	27,060	7.79%
Golf	2,744,678	5,577,426	6,070,089	492,663	8.83%
Total	\$3,265,731	\$6,177,005	\$7,203,778	\$1,026,773	16.62%
Authorized Positions	49.31	65.50	91.69	26.19	39.98%

Budget Highlights

The **Golf** budget increased significantly due to an allocation of funds for operation of two new golf courses and payment of the construction bond. Construction for the courses began in 1988; the Wingpointe course at the airport will be completed in 1990 and the Mountain Dell course in 1991. The budget also contains funding for golf marshals and groundskeepers at the new courses, \$50,000 for a cart path maintenance program, and \$30,000 to paint three clubhouses.

The **Community Events** budget increased partly because of the addition of a full time Assistant Program Supervisor for the Corporate Games so the program can expand to meet consumer demand. The Corporate Games program is self supporting and most of the position was funded with existing money; additional revenue from an expanded program is expected to offset the remaining portion.

This budget also increased because of the expansion of the junior golf program to meet consumer demand, with increased revenue expected to offset the expansion of the program.

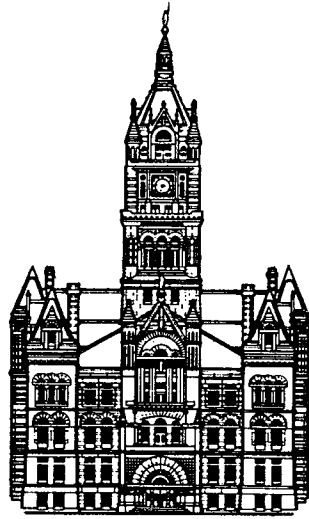
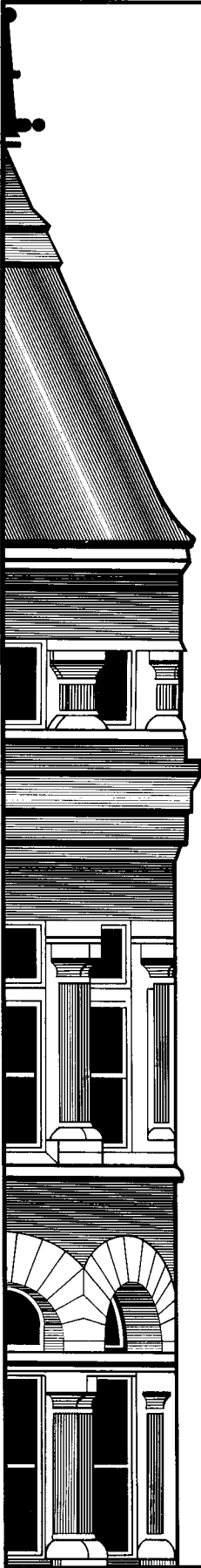
The budget also increased because of salary and benefit adjustments.

✓ Partially offsetting the above increases was the elimination of all funding for fireworks. The City will no longer offer fireworks for July 4th and 24th.

The **Sports** budget increased because of expansions in the Jazz youth basketball, softball and volleyball programs due to consumer demand. Revenue from team fees is expected to offset these increases.

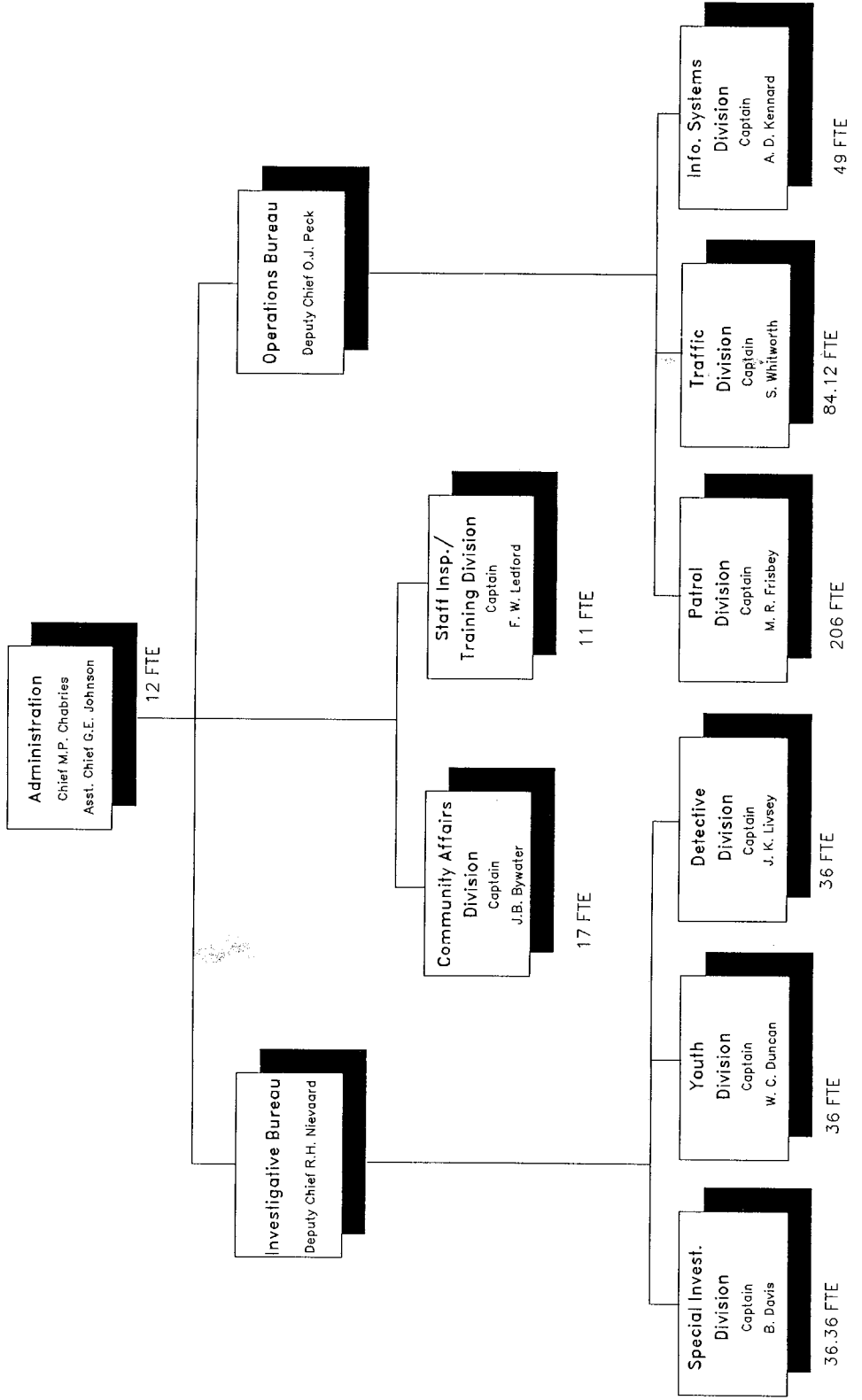
There were no significant changes in the **Glendale Youth Recreation Center** budget.

The **Steiner Aquatic Center** budget includes funding for personnel, capital expenses, and operating and maintenance supplies. The Center is expected to generate revenue to cover expenses.



POLICE

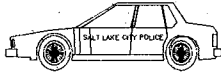
POLICE DEPARTMENT ORGANIZATIONAL STRUCTURE FISCAL YEAR 1990-91



ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

POLICE

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries & Wages	\$12,272,940	\$11,998,377	\$6,090,951	\$11,771,957	\$12,826,326
Benefits	3,428,065	4,007,635	1,937,538	3,921,764	4,684,913
Total Personal Services	15,701,005	16,006,012	8,028,489	15,693,721	17,511,239
Operating and Maint. Supply	233,853	231,312	135,677	283,908	308,077
Charges/Services/Fees:					
Travel/Training	15,801	20,351	12,593	28,887	19,751
Utilities	31,151	18,686	11,562	22,148	44,844
Professional and Other Contractual Services	61,933	50,660	14,402	68,363	51,740
Buildings, Equipment, and Janitorial Maintenance	35,643	186,762	50,022	167,227	178,957
Rentals/Leases	238,127	198,248	101,409	202,007	254,058
Insurance Claims/Damages	131,689	-	-	216,316	144,488
Interfund Charges:					
Data Processing Services	643,958	754,313	376,058	751,757	780,368
Fleet Maintenance Services	981,285	1,018,132	505,743	1,014,337	917,612
Risk Management Premiums	331,190	349,022	350,010	350,010	299,574
Employee Insurance Payouts	-	53,000	53,000	53,000	56,000
General Fund Administration Service Fee	-	-	-	-	-
Other Interfund Charges	-	-	-	-	2,225
Contingency	-	-	-	-	-
Other Charges/Fees/Services	148,355	140,444	36,885	117,603	99,487
Total Charges/Fees/Services	2,619,132	2,789,618	1,511,684	2,991,655	2,849,104
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	87,923	64,486	36,006	92,547	251,034
Total Capital Outlay	87,923	64,486	36,006	92,547	251,034
Total Operating Expenses	18,641,913	19,091,428	9,711,856	19,061,831	20,919,454
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Charges	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL BUDGET	\$18,641,913	\$19,091,428	\$9,711,856	\$19,061,831	\$20,919,454

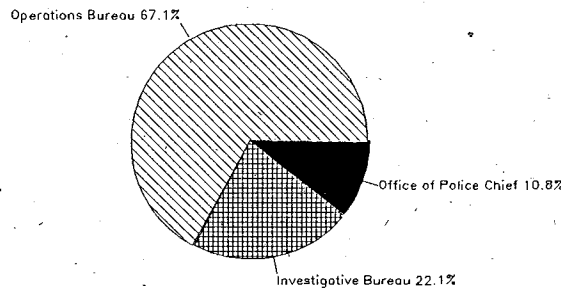


The purpose of the **POLICE DEPARTMENT** is to protect life and property through the prevention and suppression of crime, provide community service, and regulate noncriminal activity. The department is divided into three bureaus; Office of the Police Chief, Operations Bureau, and Investigative Bureau. Some of the Department's major accomplishments for 1989-90 were as follows:

- * Completed and presented to the Mayor and City Council, a department-wide study on personnel needs to adequately meet the current demand for police services.
- * Initiated participation in a newly formed Gang Task Force to address community and department concerns.
- * Continued participation in the Metro Narcotics Strike Force.
- * Implemented the service dog program for use in drug related investigations.
- * Expanded Drug Abuse Resistance Education (D.A.R.E.) in the public elementary schools.
- * Provided all sworn officers at least eight hours of additional training in communication skills focusing on "verbal judo".

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Police Chief	\$2,047,207	\$2,082,249	\$2,264,085	181,836	8.73%
Police Operation Bureau	12,421,779	12,532,923	14,028,175	1,495,252	11.93%
Investigative Bureau	4,172,927	4,476,256	4,627,194	150,938	3.37%
Total	\$18,641,913	\$19,091,428	\$20,919,454	1,828,026	9.58%
Funding Sources:					
General Fund:					
Police Service Fees	\$206,204	\$427,576	\$150,365	-277,211	-64.83%
Other	18,435,709	18,663,852	20,769,089	2,105,237	11.28%
Total	\$18,641,913	\$19,091,428	\$20,919,454	1,828,026	9.58%
Authorized Positions	480.48	434.48	487.48	53.00	12.20%

Police Budget by Division



Policy Issues:

- Improve response time for patrol officers and increase the amount of time actually patrolling.
- Increase efforts in curbing drug related crimes and gang activity.
- Reduce the time it takes to input police reports and forward the information for further investigation.

Reduce the number of vacant positions by providing funding for early retirement costs.
Avoid hidden costs for next year.

Service Level Increases: \$2,026,800

\$583,000	25 Patrol Officers to be hired in September 1990
\$48,000	20 Officers, Investigative Bureau to be hired in June 1991
	1 Officer, Community Affairs to be hired in June 1991
\$113,000	7 Records Clerks
\$130,000	Summer Overtime
\$144,500	Early Retirement Payout
\$35,000	Overtime Special Events
\$14,500	Vehicle Inspector
\$59,000	Crossing Guard minimum wage increase
\$575,000	46 Police cars (Budgeted in Fleet Replacement, Dept. of Human Res. and Admin. Svc.)
\$31,200	Vehicle maintenance
\$265,000	New officer equipment and processing
\$3,000	Bike Patrol equipment
\$4,600	A.F.I.S. Finger print system
\$21,000	Telephone circuit lines

Staffing Level Changes: 53-FTE

25	Patrol Officers
8	Vice/Intelligence Officers
5	Youth/D.A.R.E. Officers
4	Metro/Narcotics Officers
3	Detective Officers
1	Community Affairs Officer
5	Clerks for the Records Unit
1	Clerk for the Detective Unit
1	Clerk for the Youth Division

Service Level Decreases: \$116,636.

\$54,136	Crime Lab Technician cut
\$50,000	Court time compensation cut
\$5,000	Reduction in money used for "buys" in drug investigations
\$7,500	Fleet maintenance cut

OFFICE OF POLICE CHIEF

Program Descriptions & Policies

This division is responsible for central administration, coordination and planning. There are three programs in this division.

The **Office of Police Chief** program facilitates communication between the various Bureaus of the Department and the public, Mayor, and City Council. This program also provides financial and budgetary coordination for the department. Some program policies include:

- * Maintain lines of communication between the departments and bureau. (This includes working with the representative of the Officers groups.)
- * Work closely with outside agencies (public and private).
- * Provide financial information to assist administrators in departmental operations.

The **Community Affairs** program serves as a liaison between the department and the community. Program policies include:

- * Review of most current police practices from other agencies and evaluation of their effectiveness.
- * Analyze operational and statistical data, as requested, in a timely manner to administration.
- * Provide crime prevention information to the community to assist in promoting a safe city.
- * Provide a relationship of trust and cooperation for all elementary school age children of the City through the "Officer Friendly" program.
- * Provide timely and accurate information to all press inquiries and other information as to the activities of the department.
- * Maintain close working relationships with the City's Human Resource Management Division to assure compliance with personnel policies and practices.
- * Maintain and update all departmental policies contained in the Police Policy Manual and distribute updated information to all employees.
- * Provide for civilian participation to enhance the City's crime prevention program.

The **Training/Staff Inspections** program provides officer training, conducts internal reviews and evaluates employee conduct. Program policies include:

- * Investigate all complaints received about department employees' conduct and make that information available to the department administration for evaluation and response.
- * Provide each recruit officer with four weeks departmental instruction, also evaluate progress in the 11 week peace officer standards and training (P.O.S.T.) course and coordinate and evaluate a 12 week field training officer program of on-duty experience.
- * Plan and coordinate the 40 hour inservice training program required to maintain State certification. This program involves all aspects of officers needs, ranging from firearms to communication skills.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Police Chief	\$764,182	\$688,374	\$780,728	92,354	13.42%
Community Affairs	\$620,471	\$819,427	\$785,219	-34,208	-4.17%
Training/Staff Inspections	\$662,554	\$574,448	\$698,138	123,690	21.53%
Total	\$2,047,207	\$2,082,249	\$2,264,085	181,836	8.73%
Funding Sources:					
General Fund:					
Police Service Fees	-	\$274,411	-	-274,411	-100.00%
Other	2,047,207	1,807,838	2,264,085	456,247	25.24%
Total	\$2,047,207	\$2,082,249	\$2,264,085	181,836	8.73%
Authorized Positions	33.00	38.00	40.00	2.00	5.26%

Budget Highlights

The **Office of Police Chief** increased one employee. Consistent with the Chief's Office policy of coordinating all administrative duties, this position was moved from the Special Investigation Division (S.I.D.) to work with the Federal Strike S.I.D. program, narcotics task force.

The **Community Affairs** program received one additional officer at a cost of \$48,000. Current policy provides that a Community Affairs Officer be assigned to each community council districts and the downtown area. Because of increased work load, an additional officer will represent the downtown business concerns for crime prevention and planning. This position will allow the Community Affairs staff to equalize work load. The Community Affairs budget also reflects an \$12,000 increase for polygraph, credit checks, and psychological tests administered to new recruits. \$77,000 is for early retirement. \$109,000 of data processing costs was moved from Community Affairs to Information Systems to centralize costs.

The **Training/Staff Inspections** program budget has increased for the training needs of the 46 new officers. The equipment and supplies budget increased \$42,000 to include training equipment such as helmets, hand cuffs, and badges. A \$33,000 increase will pay the Field Training Officers' overtime during the 12 week evaluation period. A \$22,000 increase in the ammunition budget will also be used during the training period.

OPERATIONS BUREAU

Program Descriptions & Policies

This bureau has three programs. The **Information Systems** program is responsible for compiling the department's monthly activity report, processing and storing evidence, processing parking citations, operating the print shop and processing all police records. Policy highlights include the following:

- * Printing an approximate 3,000,000 impressions as requested by user departments
- * Process officer reports for detective followup or court review within 5 days.
- * Complete the monthly activity report of police service by the 7th of each month. This information becomes part of the uniform crime report required by the Federal Bureau of Investigation.
- * Verify and input all traffic citations within 48 hours.
- * Receive and log all evidence collected as part of a police investigation. Maintain for future reference evidence related to approximately 60,000 police cases.

Officers in the **Patrol** program make the initial response to the public's calls for service. Patrol has three units; Patrol, Airport Liaison, and Field Command. Policy highlights include the following:

- * Provide approximately 30 percent of each officer's shift for neighborhood patrol time.
- * Provide a response time of 3-5 minutes on emergency calls and a response time of 1-2 hours on low priority calls for service. This policy will be delayed due to training requirements and experience of the 46 new officers.
- * Respond to calls for police assistance as requested by the Airport Authority.
- * Coordinate requests for special events with the Airport Authority.
- * Respond to all major incidents or crime scenes providing administrative supervision and take necessary action to assure adherence to department policy.

The **Traffic** program enforces state and local traffic laws and investigates traffic accidents. The program oversees special events and provides street safety for elementary school children. There are currently 98 part time crossing guards serving the schools. Policy highlights include:

- * Provide selective traffic enforcement as directed by traffic and accident patterns.
- * Respond to all major accidents and fatalities and provide investigative followup as determined by seriousness of case and overall case load.
- * Provide for administration, as well as officer support, for approximately 640 City approved special events.
- * Provide enforcement for liquor related crimes and problems.
- * Provide crossing guard supervision and staffing for 98 street locations adjacent to City elementary schools.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Information Systems	\$1,982,205	\$2,217,283	\$2,658,039	440,756	19.88%
Patrol	\$8,383,194	\$7,997,587	\$8,938,603	941,016	11.77%
Traffic	\$2,056,380	\$2,318,053	\$2,431,533	113,480	4.90%
Total	\$12,421,779	\$12,532,923	\$14,028,175	1,495,252	11.93%
General Fund:					
Police Service Fees	\$109,997	\$101,945	\$104,945	3,000	-2.94%
Other	12,311,782	12,430,978	13,923,230	1,492,252	12.00%
Total	\$12,421,779	\$12,532,923	\$14,028,175	1,495,252	11.93%
Authorized Positions	317.04	307.12	339.12	32.00	10.42%

Budget Highlights

✓ The **Information Systems** program hired five new records clerks. This staff enhancement will reduce the turnaround time for police reports from 10 days to 48 hours. Reports filed by the patrol officers are processed by the records clerks before they are forwarded for investigation. A ten day turnaround reduces the investigators' effectiveness. The turnaround time has deteriorated in recent years as case loads have increased and staff has decreased. In 1982, 30 clerks processed 102,696 cases. In 1988, 22 clerks processed 123,497 cases.

The program's budget increased \$440,756 for four reasons. First, salary and benefits increased \$132,000 due primarily to the addition of five new records clerks. (Hired at staggered intervals in 1990-91). Second, data processing costs increased \$124,000 mainly because the costs currently budgeted in the Community Affairs program are being consolidated with the Information Systems budget. Third, \$202,000 is budgeted to buy 46 new radios for the new officers hired throughout the department. Fourth, the budget includes a \$21,000 increase for additional telephone circuit lines needed to serve the Public Safety Building. The fleet maintenance budget decreased by \$30,000.

✓ The **Patrol** program added 25 new officers. Response times will eventually decrease to less than five minutes for emergency calls and less than 45 minutes for lower priority calls. Additionally, the amount of time spent actively deterring crime by patrolling City neighborhoods will increase. Many cities seek to fund police patrol sufficiently to allow officers to spend 30% of their time patrolling assigned areas. Officers use this time for self-initiated investigations, citizen contacts and generally providing a police presence in the City which serves as a deterrent to crime. Additionally, more officers will be available to serve as backups to officers responding to potentially hazardous calls. Finally, the officers will be able to raise the standard of investigative field work.

Twenty-five new officers have been added to the Patrol Program. All 25 will be hired on September 1, 1990. Each officer will undergo an 11 week Peace Officer Standards Training program, a 5 week departmental training program, and 12 weeks of evaluation with a Field Training Officer. They will be available for regular service in the early Spring of 1991.

Early retirement benefits funding has been increased by \$38,000. In previous years the positions of retiring officers were not filled until sufficient savings had been accrued to pay the retiring officer's early retirement benefits. Although this funding does not add positions, it will increase the number of officers available for service at any one time.

In addition to the 25 new officers, the patrol division reflects the transfer of one lieutenant position from the Office of Police Chief.

Overall, the patrol budget increased almost \$941,016 or almost 12%. The salary and benefits budget actually increased \$1,020,000, however fleet maintenance costs decreased by \$132,000.

The **Traffic** program increased by \$113,480. This increase is attributable to changes in the personal services budget. The federal minimum wage law was increased for next year from \$3.35 per hour to \$3.80 per hour. \$60,000 was added to the budget to meet the new minimum wage for school crossing guards. \$16,000 was added to fund a full time vehicle inspector for car dealerships and private individuals. This State required position was filled part time by the crossing guard supervisor. This will cover the current demand for the inspector at 40 hours per week. \$20,000 was cut from court time compensation due to reduced court appearances by officers.

INVESTIGATIVE BUREAU

Program Descriptions & Policies

The Investigative Bureau serves the community by investigating crimes, identifying perpetrators and preparing cases for prosecution. The Bureau is divided into three programs.

The **Special Investigation** program deals with narcotics, gang, adult vice, and intelligence cases. This program also funds the City's participation in the Metro narcotics squad, which provide valley-wide drug enforcement. Some of the program policies are:

- * Participate in the Metro narcotics squad through personnel and financial support.
- * Implement and participate in an area gang unit, which profiles and monitors active gang members and their related criminal activity. This provides a proactive policing of potential criminal activity.
- * Initiate investigations in the areas of gambling, pornography and prostitution from complaints received or information gathered as personnel levels allow.
- * Integrate information and investigation with other national enforcement agencies.
- * Utilize the four fully trained Service Dogs in narcotics investigations.

The **Youth** program deters and investigates youth related offenses. There are four units within this program: 1) auto theft and sale of stolen vehicles and parts; 2) larceny; 3) sex crimes; and 4) D.A.R.E., the "Drug Abuse Resistance Education" program. Policy highlights for the Youth program are as follows:

- * Process all cases received within 5 days and prioritize those that have the elements necessary to continue the investigation for review and follow-up.
- * Provide patrolling and counseling at the three city high schools and select intermediate schools.
- * Maintain a D.A.R.E. program in 27 city elementary schools, providing small and large group instruction on drugs and their effects to fifth graders.
- * Continue solicitation of donations from private sources to fund crime prevention materials for the schools.

The **Detective** program investigates homicides, burglaries, robberies, bad checks and staffs the crime lab unit. Policy highlights are as follows.

- * Respond to all major crime scenes as directed by the field command.
- * Provide testimony and evidence in the prosecution of cases charged.
- * Process all cases received within 5 days and assign those which have the elements necessary to continue the investigation.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Detective	\$1,919,798	\$1,789,610	\$1,793,146	3,536	0.20%
Special Investigations	\$1,151,554	\$1,273,379	\$1,292,596	19,217	1.51%
Youth	\$1,101,575	\$1,413,267	\$1,541,452	128,185	9.07%
Total	\$4,172,927	\$4,476,256	\$4,627,194	150,938	3.37%
Funding Sources:					
General Fund:					
Police Service Fees	96,207	51,220	45,420	-5,800	-11.32%
Other	4,076,720	4,425,036	4,581,774	156,738	3.54%
Total	\$4,172,927	\$4,476,256	\$4,627,194	150,938	3.37%
Authorized Positions	130.44	89.36	108.36	19.00	21.26%

Budget Highlights

The Bureau has experienced a 40% reduction in staffing since 1983, and estimates a 25% increase in case load.

- ✓ Increased staffing for the **Special Investigations** program has been directed towards the City's increased criminal gang activities and drug related crimes. In Fiscal Year 1989-90 only 10% of the cases are investigated in any detail. In order to deter drug and gang related crimes, more cases and homes where drugs are sold must be investigated.

Eleven new positions were added for the special investigations program. The gang squad added two officers and the City Narcotics Squad added six. Additionally, four officers have been assigned to the Metro Narcotics Squad. A Special Investigations Division (S.I.D.) officer was transferred to the Office of the Chief to work with the federal narcotics task force.

The Special Investigations budget increased by \$19,217. The current year costs for 12 new officers is mitigated by the June 1991 hiring date.

- ✓ The **Youth** program plans to aggressively address the drug problem by extending the D.A.R.E. program to fifth graders in all 27 elementary schools in Salt Lake City. Another initiative is to reduce the case loads for officers investigating auto thefts and sex crimes in order to conduct more effective investigations.

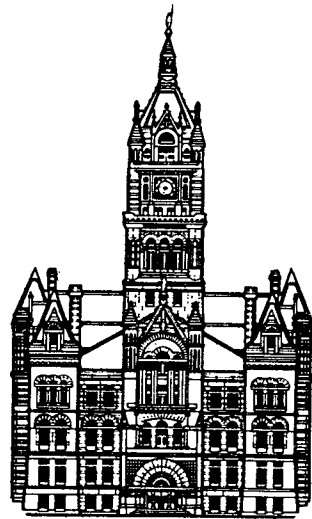
The Youth budget increased five officers and 1 clerk. Two officers have been assigned to the D.A.R.E. unit, two officers have been assigned to the Sex crimes unit and one officer to the Larceny unit.

The Youth program budget increased \$128,185. The salaries and wages budget increased \$83,500 partially due to the new positions. Other increases include fleet maintenance at \$32,000, and telephone at \$5,000.

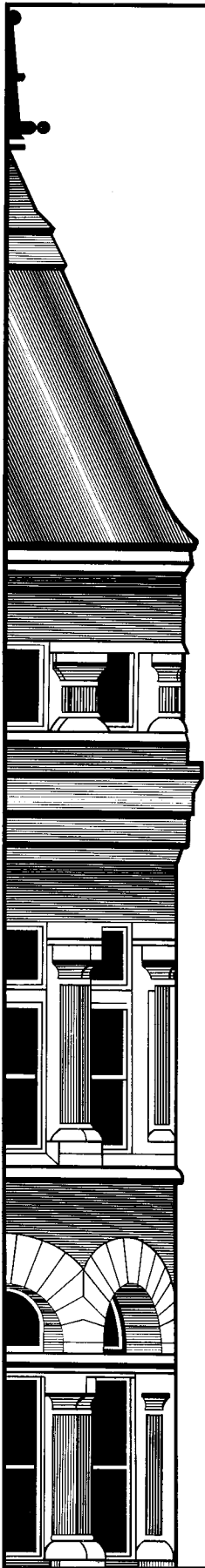
- ✓ A priority of the **Detective** program is to address the steady increase of major crimes in the City. If not addressed properly, the increased workload could result in lower quality investigations.

The detective staff increased by two positions. Three officers and a clerk position were added. One crime lab analyst position was transferred to the Office of the Chief and a second was eliminated. The impact on crime lab functions should be minimal as the Scene of the Crime Officers (S.O.C.O.) take up the slack.

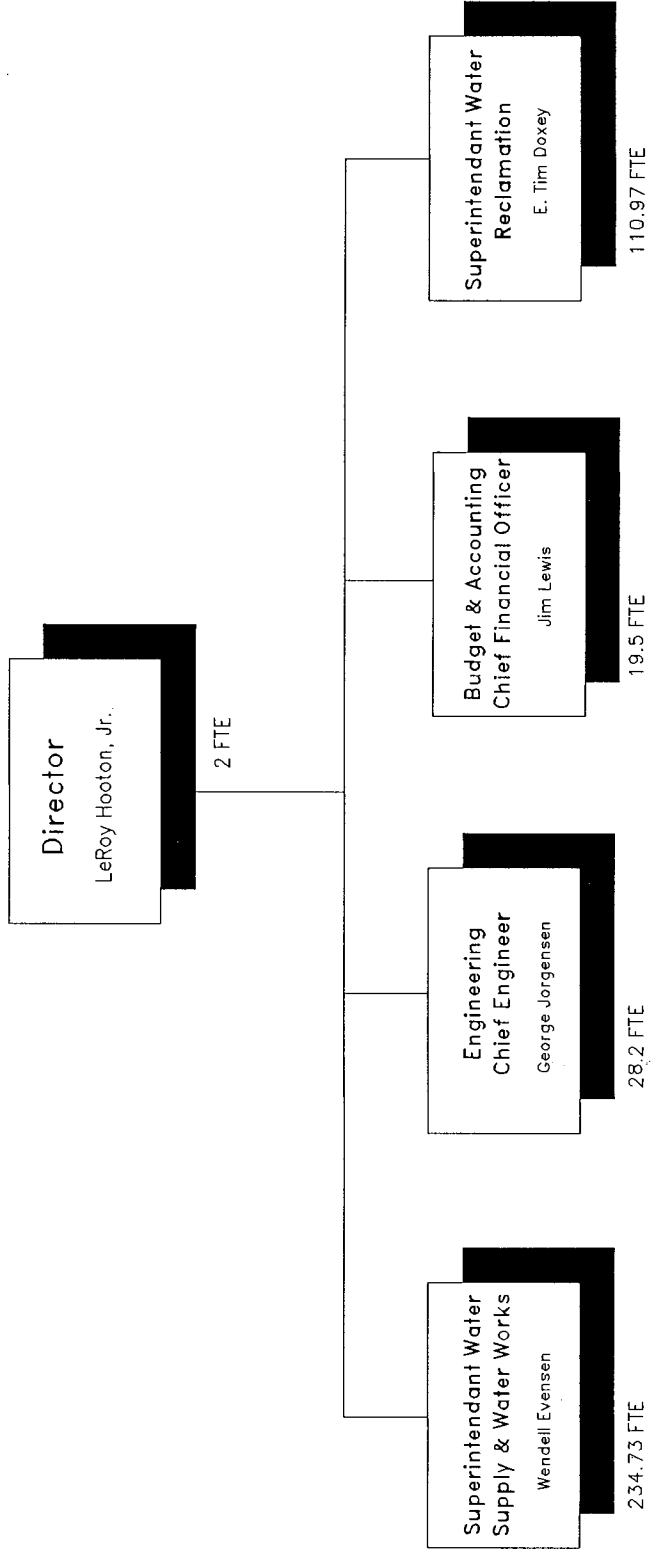
The Detective budget decreased by \$3,536 because of departmental reorganization. The loss of the two crime lab analysts results in a full year's savings while the clerk position would not be added until November and the officers would not be hired until June requiring funding for only part of the year. A budget of \$42,000 is included for early retirements anticipated in the crime lab. Also a \$5,000 increase is recommended for the Automated Fingerprint Identification System (A.F.I.S.).



PUBLIC UTILITIES



PUBLIC UTILITIES
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1990-91



ALL FUNDS EXPENDITURE
DETAIL SUMMARY
FY 1990-91

PUBLIC UTILITIES

	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$8,649,668	\$8,879,118	\$4,419,532	\$8,941,688	\$9,720,156
Benefits	2,394,145	2,513,582	1,222,163	2,156,738	2,643,370
Total Personal Services	11,043,813	11,392,700	5,641,695	11,098,426	12,363,526
Operating and Maint. Supply	1,690,407	1,866,180	787,868	1,691,229	2,080,781
Charges/Services/Fees:					
Travel/Training	64,799	64,660	36,934	57,067	61,600
Utilities	2,298,018	2,129,206	1,336,995	2,264,239	2,398,309
Professional and Other Contractual Services	1,093,842	1,220,900	743,464	1,117,141	1,202,273
Buildings, Equipment, and Janitorial Maintenance	41,694	28,050	18,177	35,577	40,070
Rentals/Leases	61,067	77,050	31,586	62,798	72,490
Insurance Claims/Damages	17,157	31,000	572	11,000	119,000
Interfund Charges:					
Data Processing Services	566,942	588,900	288,330	586,394	649,542
Fleet Maintenance Services	602,801	697,760	326,431	625,771	799,732
Risk Management Premiums	142,404	144,000	300	144,000	146,475
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	604,010	810,540	330,500	652,554	810,531
Payment in Lieu of Taxes	-	-	-	-	387,000
Other Interfund	941	3,000	393	800	5,000
Contingency	-	6,253	-	-	-
Metro Water Purchases	2,120,209	2,000,000	1,263,067	2,040,000	1,960,000
Other Charges/Fees/Services	1,138,128	852,300	650,310	1,345,521	1,092,189
Total Charges/Fees/Services	8,752,012	8,653,619	5,027,059	8,942,862	9,744,211
Fleet Vehicle Acquisitions	1,053,996	702,900	189,677	695,053	1,224,000
Other Capital Outlay	1,061,460	1,433,937	536,358	1,546,085	1,484,825
Total Capital Outlay	2,115,456	2,136,837	726,035	2,241,138	2,708,825
Total Operating Expenses	23,601,688	24,049,336	12,182,657	23,973,655	26,897,343
Other Uses					
Capital Improvements	9,191,714	24,154,593	5,132,509	13,576,574	26,791,389
Bonding/Debt/Interest Charges	3,363,577	3,613,080	1,698,234	3,391,314	3,961,300
Other Non-Operating Uses	-117,233	-141,500	-133,357	-53,667	-48,000
Total Other Uses	12,438,058	27,626,173	6,697,386	16,914,221	30,704,689
TOTAL BUDGET	\$36,039,746	\$51,675,509	\$18,880,043	\$40,887,876	\$57,602,032

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.



The Water Division manages Utah's largest culinary water system which is comprised of 83,129 connections serving a daytime population of over 400,000. It also manages 185 square miles of watershed stretching from Ensign Peak on the north to Little Cottonwood Canyon on the south, three water purification plants, and an irrigation system stretching from Utah Lake on the south to the center of Salt Lake City.

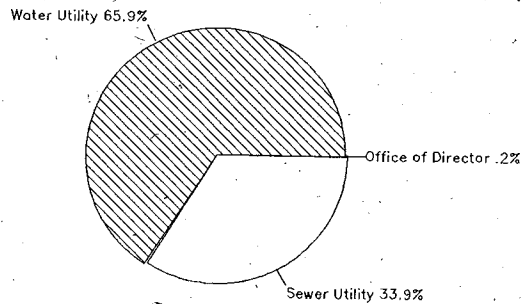
The Sewer Division has 46,227 connections serving 158,300 City residents. The Sewer Division has more than 778 miles of sewer mains, twenty four lift stations equipped with emergency energy sources in case of an electrical outage, and a telemetry system providing continual monitoring of flows and line capacity. The water reclamation plant treats 35 million gallons per day with a capacity of treating 55 million gallons per day.

The following are some of the Department's accomplishments:

- * Received the Association of Metropolitan Sewage Agencies' Gold Award for permit compliance during both 1988 and 1989
- * Received the Environmental Protection Administration Excellence Award for 1988.
- * Received the Governors Award for Energy Conservation for 1988.
- * Received Energy Efficiency Award for Energy Recovery from the Industrial Energy Technology Conference for 1988.
- * Received the Utah Safe Drinking Water Committee Award for 1989.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Director	\$106,210	\$110,037	\$114,993	\$4,956	4.50%
Water Utility	24,409,145	28,912,665	37,982,189	9,069,524	31.37%
Sewer Utility	11,524,391	22,652,807	19,504,850	-3,147,957	-13.90%
Total	\$36,039,746	\$51,675,509	\$57,602,032	\$5,926,523	11.47%
Funding Sources:					
Water Utility	\$22,486,583	\$28,968,746	\$38,040,298	\$9,071,552	31.31%
Water Construction Fund	1,976,518	-	-	-	-
Sewer Utility	11,534,253	22,706,763	19,561,734	-3,145,029	-13.85%
Sewer Construction Fund	42,392	-	-	-	-
Total	\$36,039,746	\$51,675,509	\$57,602,032	\$5,926,523	11.47%
Authorized Positions	388.23	383.73	395.40	11.67	3.04%

Public Utilities Budget by Division



Policy Issues:

Responsibility for Storm Drainage Engineering and Maintenance shifted from Public Works to the Sewer Utility.
Implement Payment in Lieu of Taxes (PILOT) charge to Water and Sewer Funds.

Staffing Level Changes: 11.67

The responsibility for Drainage Engineering and Maintenance was transferred from the Public Works Department to Public Utilities. There were 16.37 positions transferred to Public Utilities as a result of the shift of responsibility for storm drainage from Public Works. The Water Utility also added an Assistant Computer Operations Manager and eliminated 4 seasonal employees (2.7 FTE), 1 General Maintenance Worker, 1 Warehouse Worker, and 1 part time Customer Service Representative.

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 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Director	\$106,210	\$110,037	\$114,993	\$4,956	4.50%
Total	\$106,210	\$110,037	\$114,993	\$4,956	4.50%
Funding Sources:					
Water Utility	\$53,956	\$56,081	\$58,109	\$2,028	3.62%
Sewer Utility	52,254	53,956	56,884	2,928	5.43%
Total	\$106,210	\$110,037	\$114,993	\$4,956	4.50%
Authorized Positions	2.00	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. Some of their program policies are as follows:

- * Monitor irrigation and exchange canal flows to satisfy requirements of exchange agreements.
- * Clean irrigation canals and grates continually to ensure proper water delivery and to prevent overflow.
- * Perform 75 snow pack measurements per year.
- * Perform 150 canyon stream and irrigation canal measurements per year.
- * Monitor quality of stream flows for pollution caused by construction and traffic flow.
- * Store and release water at 6 reservoirs in the City's watershed.
- * Maintain historical streamflow and ground water records.

The **Water Power and Pumping** program pumps groundwater, irrigation water and lifts culinary water to higher service areas in the distribution system. Some of their program policies are as follows:

- * Respond to resident inquiries on low water pressure zones.
- * Monitor various pressure zones in the system and activate pumps when needed.
- * Maintain and repair 24 deep pump wells on a continual basis.
- * Pump water to distribution reservoirs which gravity feed 46 pressure zones in the water system.
- * Operate and maintain 25 booster pump stations comprised of 108 various pumps and motors.
- * Pump irrigation water into various upper canals to meet demands of irrigation exchange agreements.
- * Operate and maintain 3 high volume pumps at the 6200 South Pumping Station.

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. Some of their program policies are as follows:

- * Patrol 225 square miles of watershed and mountain land for vandalism and other violations.
- * Maintain and repair recreational facilities located in City Creek Canyon and Affleck Park in East Canyon.
- * Ensure all water meets primary and secondary drinking water standards.
- * Maintain State certification of operators.
- * Eliminate cross connections through inspection and education or control them by annually testing 2,000 backflow preventers

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. Some of their program policies are as follows:

- * Review and approve plans submitted from outside agencies.
- * Investigate existing system to determine deficiencies and recommend improvements.
- * Monitor 30 tanks and reservoirs and order water as needed from treatment plants and other sources.
- * Respond to 15,400 service requests in an average time of 15 minutes.
- * Respond to and resolve 1,500 emergency water line breaks per year.
- * Provide 4 hour response to all emergencies, restoring service within 4 hours, 90% of the time.
- * Have an emergency crew available at all off-hours.
- * Have 10 maintenance crews on assignment during 90 percent of the regular shifts.

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. Some of their program policies are as follows:

- * Process 32,000 water and sewer work orders annually in 3 days or less with an error rate of 5% or less.
- * Respond to 10,000 annual requests for materials and supplies.
- * Maintain adequate inventories to meet 95% of requests immediately.
- * Provide welders, carpenters, machinists, and plumbing services within 48 hours of request, 95% of the time.
- * Have 1 welding crew available at all times during the summer months and 2 crews during winter months.
- * Maintain 290 vehicles and equipment in a \$4 million fleet.
- * Check and repair all 2,500 commercial meters at least every 6 months.
- * Check and repair all residential meters every 15 years.
- * Provide electrical, telemetry, heating and air-conditioning services to 25 booster pump stations, 24 deep pump wells, 3 water treatment plants, 24 sewer lift stations, and the shop and office building.

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. Some of their program policies are as follows:

- * Read 752,000 water meters per year at a rate of 300-350 per meter reader per day with less than 0.05% error ratio.
- * Process and mail bills within 48 hours of meter read.
- * Input, audit, and prepare billings for 3,000 accounts per day.
- * Respond to 60,000 telephone and 18,000 walk-in inquiries per year resolving problems within 24 hours.

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. Some of their program policies are as follows:

- * Approve all contracts for Water Utility.
- * Coordinate with other agencies on construction projects.
- * Issue 540 new connection permits for the Water Utility and 50 for the Sewer Utility per year.
- * Review and analyze \$25 million in construction payments per year.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Water Supply	\$2,521,939	\$2,396,119	\$2,418,252	\$22,133	0.92%
Water Power and Pumping	1,725,893	1,503,472	1,682,766	179,294	11.93%
Water Treatment	2,649,749	2,785,291	3,021,225	235,934	8.47%
Water Distribution	3,735,435	3,789,483	3,928,042	138,559	3.66%
Water Support	1,464,879	1,527,015	1,605,503	78,488	5.14%
Water Customer Service	2,020,608	2,015,716	2,178,527	162,811	8.08%
Water General Operations	1,315,931	1,458,515	1,663,180	204,665	14.03%
Water Capital Improvements	8,974,711	13,437,054	21,484,694	8,047,640	59.89%
Total	\$24,409,145	\$28,912,665	\$37,982,189	\$9,069,524	31.37%
Funding Sources:					
Water Utility	\$22,432,627	\$28,912,665	\$37,982,189	\$9,069,524	31.37%
Water Construction Fund	1,976,518	-	-	-	-
Total	\$24,409,145	\$28,912,665	\$37,982,189	\$9,069,524	31.37%
Authorized Positions	276.45	274.15	269.45	-4.70	-1.71%

Budget Highlights

The **Water Supply** program increased their budget by \$16,000 due to additional fees involved in monitoring water quality. The City's share of the additional costs to maintain Utah Lake are increasing by \$20,000. Salary and wage adjustments have increased by approximately \$20,000. A Payment in Lieu of Taxation (PILOT) will be charged to the Water Utility. This will be discussed further in the General Operations Program where the expense is budgeted but water purchases have been decreased in this program by \$40,000 to help offset this cost.

The **Water Power and Pumping** budget increased by \$225,000 for the additional electrical power needed to provide water for Fiscal Year 1990-91 which is anticipated to be another dry year similar to the past three years. This increase is partially offset by deleting two seasonal Pump Operators due to the completion of the 62nd South Pump Station and the computerization of the pumping system. A Senior Water Distribution System Operator is also being transferred to the Distribution Program.

The **Water Treatment** budget has increased the amount of water purchased by \$200,000 due to the closing of the Parley's Treatment Plant in September, 1990. Closing the plant while it is under construction will save about \$700,000. Salary and wage adjustments make up additional costs of approximately \$40,000.

The **Water Distribution** budget increased by adding an Assistant Computer Operations Manager and transferring a Water Distribution System Operator from the Pumping Program. The total cost of these two positions will be approximately \$70,000. Salary and wage adjustments will be in excess of \$100,000 for the 118 employees assigned to this Division. The Sewer Utility is reducing the charges for cement work which will partially offset these increases by \$50,000.

The **Water Support** budget increased by \$75,000 due to the completion of the Meter Change Program. This program allowed Public Utilities to charge a portion of the vehicle costs to the Capital Improvement Fund. Salary and wage increases were offset by the elimination of a General Maintenance Worker IV and a Warehouse Worker I due to the consolidation of job duties.

The **Water Customer Service** program budget has increased \$54,877 due to additional data processing costs associated with customer billing. Postage rates are expected to increase early in 1991 which will increase expenses in this program by \$55,000. A part time meter reader will become full time and

one part time Customer Service Representative is being eliminated. This will help to offset the increases in salaries and benefits.

✓ The **Water General Operations** budget has been increased \$116,000 by implementing a Payment in Lieu of Taxation (PILOT) charge to the Water Utility Fund. These payments are intended to partially reimburse the City for public safety and other general services that are provided. This charge will aid the City in reallocating the cost of providing services to tax-exempt entities such as churches, nonprofit organizations, and state and federal government. All of these entities pay water and sewer rates.

Public Utilities increased the Refuse Collection Fund's billing charge by \$60,000 to reflect its fair share of the monthly billing cost. Phone line costs of \$12,000 and additional expenses for microcomputer support of \$15,520 have also been increased. Salary and wage adjustments account for the remaining increases in the cost of this program.

The **Water Capital Improvement** budget increased for two reasons. One, Parley's Treatment Plant is going to be shut down for 18 months beginning in September 1990 for expansion at a cost of \$12.3 million. Two, Ensign Down Reservoir will be constructed to replace the Pleasant Valley Reservoir located within City Creek Canyon at a cost of \$1.3 million.

SEWER UTILITY DIVISION

Description of Programs

This division has six 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. Some of their program policies are as follows:

- * Operate and maintain 24 sewer lift stations and 17 storm water lift stations.
- * Respond to all related emergencies as they occur.

The **Storm Drainage** program operates and maintains drainage facilities eliminating health hazards and prevention of flood damage, and provides engineering services for upgrading, repairing and replacing drainage lines and lift stations. Some of their program policies are as follows:

- * Monitor, clean, and repair 70,000 linear feet of 24 inch and smaller storm drain pipe when necessary.
- * Reconstruct 50 storm drains and clean-out boxes due to road construction.
- * Clean 14,000 lineal feet of open drainage ditches.
- * Clean 100,000 lineal feet of gutters.
- * Clean 4,000 inlet and clean-out boxes.
- * Dredge 28,000 lineal feet of 24 inch and larger drainage line.
- * Clean 1,000 overhead driveways.
- * Provide support in disposing of hazardous materials that may contaminate the City's drainage system.
- * Respond to and resolve 900 drainage complaints annually.

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. Some of their program policies are as follows:

- * Design new main lines, lift stations, and other facilities.
- * Review sewer plans submitted from outside agencies.
- * Investigate existing sewer system to determine deficiencies and make recommendations for improvements.
- * Clean and maintain 750 miles of sewer lines within the Salt Lake City service area.
- * Inspect 90 miles of sewer lines per year by use of a mobile camera.

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. Some of the program policies are as follows:

- * Perform 55,000 biological and chemical tests per year for waste and culinary water.
- * Monitor 100 industrial users on a monthly/quarterly basis to ensure compliance with EPA.
- * Provide emergency preparedness for plant accidents or natural disasters.
- * Operate Treatment Plant on 24 hour basis and ensure that treatment process is functioning properly.

The **Water Reclamation Customer Service** program provides accounting services for the sewer divisions, and maintains and services all customer accounts. Some of their program policies are as follows:

- * Review winter water usage for 46,200 sewer customers annually for use in the billing process.
- * Advise 8,100 customer with high usage offering suggestions for corrective measures.
- * Assist 3,000 walk-in customers per year.
- * Respond to and resolve 12,600 telephone inquiries per year.

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. Some of their program policies are as follows:

- * Approve all contracts for Sewer Utility.
- * Coordinate with other agencies on construction projects.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Pumping	\$235,572	\$286,208	\$297,470	\$11,262	3.93%
Storm Drainage	-	-	629,375	629,375	100.00%
Collection System	1,138,477	1,112,927	1,334,352	221,425	19.90%
Waste Water Reclamation	3,050,615	3,258,166	3,415,952	157,786	4.84%
Sewer General Operations	1,451,327	1,538,050	1,860,881	322,831	20.99%
Sewer Capital Improvements	5,648,400	16,457,456	11,966,820	-4,490,636	-27.29%
Total	\$11,524,391	\$22,652,807	\$19,504,850	-3,147,957	-13.90%
Funding Sources:					
Sewer Utility	\$11,481,999	\$22,652,807	\$19,504,850	-3,147,957	-13.90%
Sewer Construction Fund	42,392	-	-	-	-
Total	\$11,524,391	\$22,652,807	\$19,504,850	-3,147,957	-13.90%
Authorized Positions	109.78	107.58	123.95	16.37	15.22%

Budget Highlights

The **Pumping** budget has increased due to adjustments in salaries and wages.

- ✓ The **Storm Drainage** program consists of two components. Drainage engineering plans, designs, and constructs needed storm drains and provides technical support for their maintenance. Drainage maintenance cleans and maintains storm drains in order to keep all drain lines in good repair. Elimination of nuisance water to avoid health hazards and prevent or minimize flooding damage to private or public property is also an element of this program.

Until Fiscal Year 1990-91 this program was paid for through the general fund. This responsibility has been transferred to the Sewer Utility Fund within the Public Utilities Department for two reasons. The first reason is that new and more stringent EPA regulations on storm water quality are expected to be released in Fiscal Year 1990-91. The Sewer Utility is in the business of water quality and they already have existing

resources and expertise necessary to implement a storm water quality program more cost effectively than the general fund. The second reason is that the City's general fund does not have the monetary resources to implement the expected requirements and fund long term capital needs.

To accomplish this, \$155,475 has been shifted from Engineering in the Public Works Department to Public Utilities. This represents 2 Engineers and an Engineering Technician, totalling \$141,434 and associated operating costs of \$14,041. The general fund has also shifted \$629,114 from the Streets Division in Public Works to the Sewer Utility Fund. This amount involves moving 13 full time employees and .37 part time FTE's, totalling \$421,446, to the Sewer Utility Fund as well as \$207,668 of equipment and materials associated with drainage maintenance.

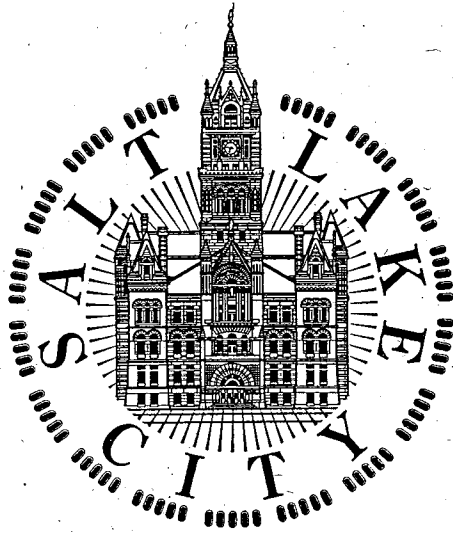
This policy decision was reached because drainage, although a basic service of a municipality, is similar to a sewer or water service. For the time being, existing sewer fees will support the storm drain program. Eventually a new fee is recommended to be implemented to pay for the service. There will be no impact to City sewer ratepayers in the 1990-91 fiscal year, but it is anticipated that the need to implement the fee will occur next year.

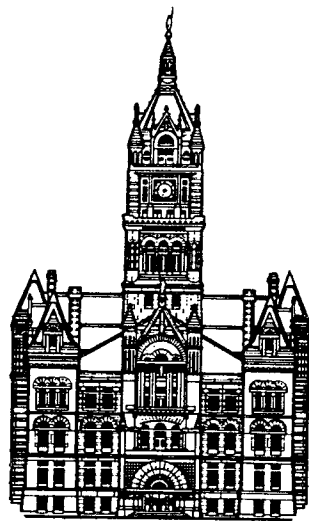
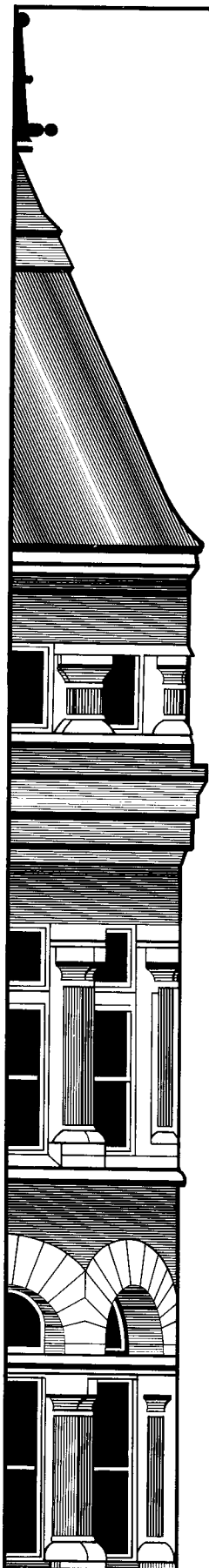
The **Collection System** program has increased due to higher chemical costs and repair materials, the transferring of an employee from another program, and higher salaries and wages.

The **Waste Water Reclamation** budget has increased \$91,984 due to the higher cost of chemicals for odor control at the Pretreatment Plant and throughout the treatment process. Salaries and wages for the 61 employees in this program make up the remainder of this program's increase.

✓ The **Sewer General Operations** budget increased by \$271,000 by implementing a Payment in Lieu of Taxation (PILOT) charge to the Sewer Utility Fund. These payments are intended to partially reimburse the City for public safety and other general services. This charge will aid the City in reallocating the cost of providing services to tax-exempt entities such as churches, nonprofit organizations, and state and federal government. All of these entities pay water and sewer rates. Microcomputer support expenses are expected to increase \$15,520 and increased salary and wage adjustments account for the remaining increases in this Program.

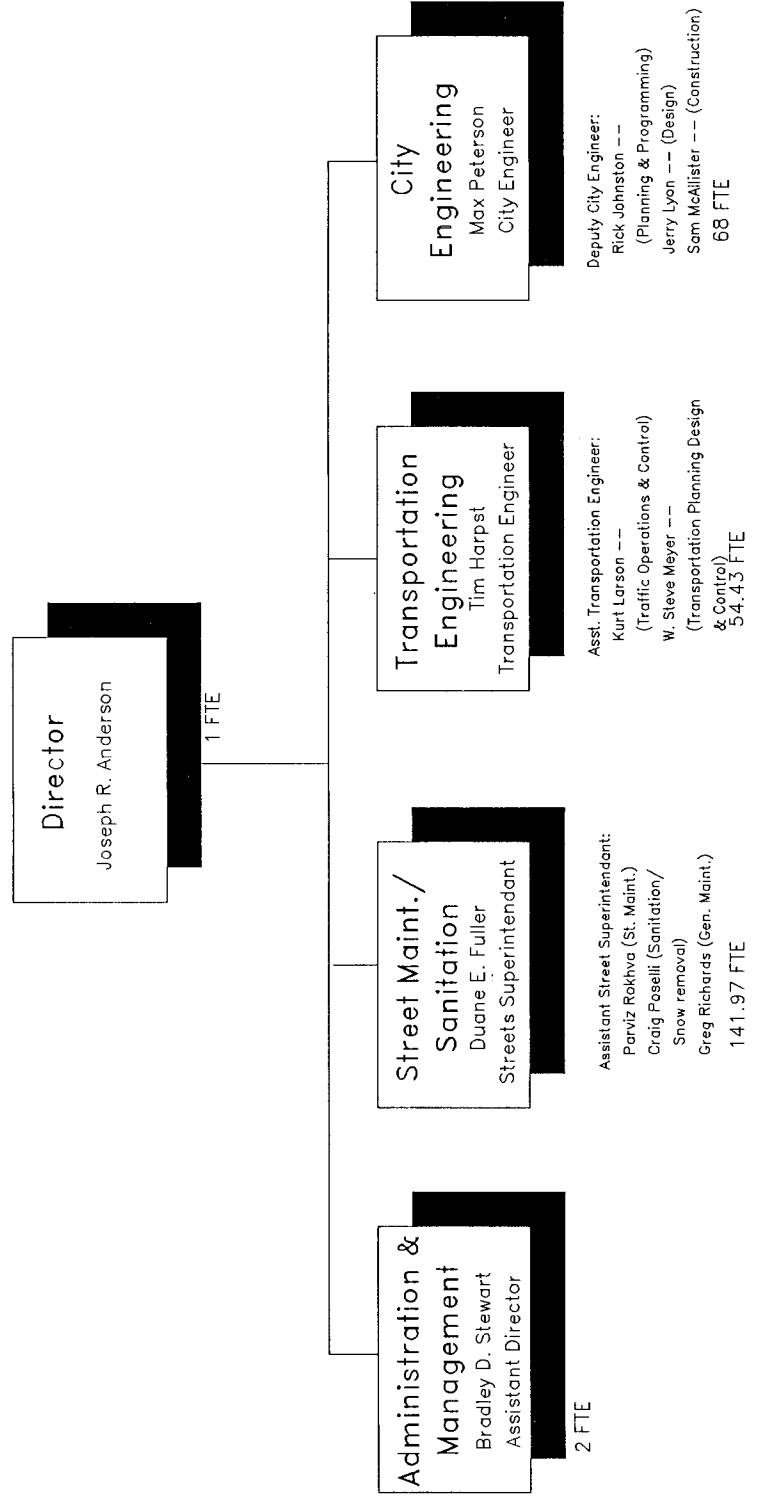
Funding for **Sewer Capital Improvements** is decreasing because installation of trunk lines in the Northwest Quadrant has nearly been completed. This decrease is offset partially by a \$500,000 increase in funding to reimburse the City's general fund \$250,000 for the drainage vehicles transferred to Public Utilities and another \$250,000 to purchase additional drainage vehicles and equipment.





PUBLIC WORKS

PUBLIC WORKS
ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1990-91



ALL FUNDS EXPENDITURES
 DETAIL SUMMARY
 FY 1990-91

PUBLIC WORKS

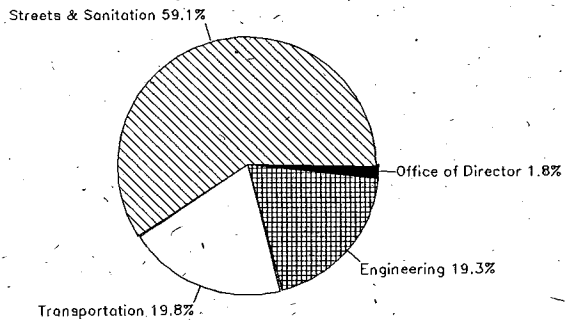
	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Salaries and Wages	\$6,992,972	\$7,153,477	\$3,734,969	\$7,127,114	\$7,034,939
Benefits	1,720,879	1,793,350	897,422	1,766,339	1,775,770
Total Personal Services	8,713,851	8,946,827	4,632,391	8,893,453	8,810,709
Operating and Maint. Supply	1,932,816	1,817,562	949,435	1,735,076	1,820,312
Charges/Services/Fees:					
Travel/Training	28,950	15,383	16,671	29,665	17,983
Utilities	1,050,456	1,129,301	475,990	1,012,079	1,128,927
Professional and Other Contractual Services	165,072	152,052	50,046	101,850	186,421
Buildings, Equipment, and Janitorial Maintenance	57,301	84,183	40,443	54,567	71,936
Rentals/Leases	914,715	1,093,556	939,322	1,113,703	353,246
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	212,489	249,853	124,592	295,147	269,542
Fleet Maintenance Services	2,264,798	2,160,811	1,142,036	2,328,527	2,539,129
Risk Management Premiums	244,874	319,891	321,968	395,507	271,342
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	136,535	128,824	31,000	128,824	168,255
Other Interfund Charges	139,688	140,000	70,000	134,417	194,475
Contingency	-	1,099	-	335	16,742
Other Charges/Fees/Services	322,650	473,814	214,265	574,824	527,130
Total Charges/Fees/Services	5,537,528	5,948,767	3,426,333	6,169,445	5,745,128
Fleet Vehicle Acquisitions	-	-	-	-	345,000
Other Capital Outlay	130,023	75,218	63,613	242,009	106,158
Total Capital Outlay	130,023	75,218	63,613	242,009	451,158
Total Operating Expenses	16,314,218	16,788,374	9,071,772	17,039,983	16,827,307
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	11,476	20,000	6,265	13,065	5,853
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	11,476	20,000	6,265	13,065	5,853
TOTAL BUDGET	\$16,325,694	\$16,808,374	\$9,078,037	\$17,053,048	\$16,833,160



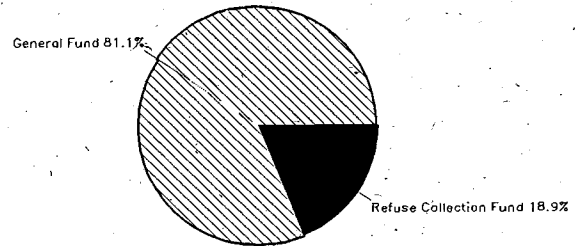
The **PUBLIC WORKS DEPARTMENT** is responsible for the planning, design, construction and maintenance of the City's infrastructure. The department also provides basic services such as refuse collection, street lighting, parking enforcement, and snow removal. The department has four divisions.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Office of Director	\$279,393	297,885	297,860	-25	-0.01%
Engineering	3,239,665	3,239,450	3,187,858	-51,592	-1.59%
Streets and Sanitation	9,617,049	9,939,459	9,969,962	30,503	0.31%
Transportation	3,189,587	3,331,580	3,377,480	45,900	1.38%
Total	\$16,325,694	16,808,374	16,833,160	24,786	0.15%
Funding Sources:					
General Fund:					
Engineering Fees	\$32,957	\$40,900	\$41,000	100	0.24%
Charges For Services	108,125	135,000	85,000	-50,000	-37.04%
Class 'C' Road	1,010,627	1,259,000	1,261,500	2,500	0.20%
Other	12,869,524	12,705,381	12,256,805	-448,576	-3.53%
Refuse Collection	2,304,461	2,668,093	3,188,855	520,762	19.52%
Total	\$16,325,694	\$16,808,374	\$16,833,160	24,786	0.15%
Authorized Positions	283.43	280.86	267.40	-13.46	-4.79%

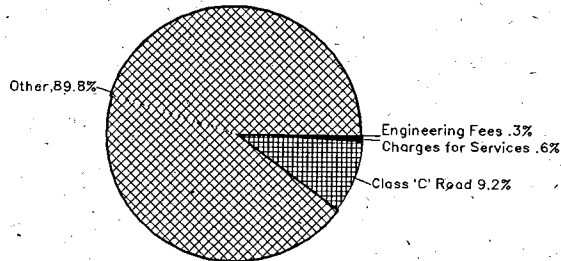
Public Works Budget by Division



Public Works Funding by Source



General Fund by Source



Policy Issues:

Responsibility for Drainage Engineering and Maintenance shifted to Public Utilities.
 Fully fund an "after hours" and weekend emergency/safety response program (First Response).
 Refuse Collection became a self-sustaining enterprise fund.
 Neighborhood Cleanup Program shifted from general fund to Refuse Collection Fund.
 Implement Payment in Lieu of Taxes (PILOT) charge to Refuse Collection Fund.

Service Level Increases: \$29,304

Net personal service funds necessary to implement the First Response Program.

Staffing Level Changes: -13.46

The responsibility for Drainage Engineering and Maintenance was transferred to Public Utilities. This will transfer 13 full time and .37 part time employees from the Streets Division and 3 full time employees from Engineering.

To fully implement the First Response Program, two additional full time positions were added. Elimination of one part time FTE will partially offset the costs of First Response.

The Refuse Collection Fund's part time budget was increased by 2.37 FTEs to assist in the areas of refuse container maintenance, customer services and inventory control. The shift of the Neighborhood Cleanup Program resulted in 9.44 positions being transferred from the general fund to the Refuse Collection Fund.

Revenue Enhancements:

\$ 19,698	General Fund
1,327,487	Refuse Collection Fund

The residential "materials only" concrete replacement program was approved and implemented in Fiscal Year 1989-90. This program was projected to bring in \$111,000 of revenue which would pay for the materials to perform the work. The demand has exceeded this projection by \$19,698 and revenues paid by property owners must be budgeted. This trend is expected to continue for Fiscal Year 1990-91.

The refuse collection fee was increased from \$4.00 per month for the first trash can and \$2.00 per month per each additional can to \$5.25 per month for each trash can. This will make the refuse collection fund self supporting by bringing in an additional \$754,510 of revenue. A new fee was also added to fund the

annual neighborhood trash pick up. The fee will be \$1.25 per month per resident receiving the trash collection service. This will add \$572,977 of revenue to the Refuse Collection Fund for this service.

Service Level Decreases: \$88,731

In previous years, the City purchased 550,000 leaf bags at a cost of \$60,000 which were distributed for the use of residents. Funding for the purchase of leaf bags has been eliminated, although the City will continue to pick up the bags residents place out for collection. Two street sweeping machines have been eliminated at a savings of \$18,731 per year which will result in residential neighborhoods being swept 3 times a year rather than 4 and commercial areas 6 times rather than 12. This budget also contains a slight reduction in funds for traffic sign replacement and street painting. The result will be slight delays in sign replacement and traffic marking.

PUBLIC WORKS OFFICE OF DIRECTOR

Program Description

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

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Office of Director	\$279,393	297,885	297,860	-25	-0.01%
Total	\$279,393	297,885	297,860	-25	-0.01%
Funding Sources:					
General Fund	\$279,393	297,885	297,860	-25	-0.01%
Total	\$279,393	297,885	297,860	-25	-0.01%
Authorized Positions	3.00	3.00	3.00	0.00	0.00%

Budget Highlights

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

ENGINEERING DIVISION

Program Description and Policies

This division administers five programs the purpose of which 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 ensure 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. Some of the program policies are as follows:

- * Review, survey and approve 12 preliminary and final subdivision plats and drawings.
- * Inspect construction of 12 subdivisions and install 30 survey monuments.
- * Review and inspect 125 private development projects.
- * Provide engineering planning and design support for development of Northwest Quadrant.

The **Engineer Mapping and Records** program maintains and updates City maps, plats, survey monuments and engineering records to ensure organized and legal City development. This program also responds to citizen requests for information. Some of the program policies include the following:

- * Respond to 5,000 requests for information per year from the public, City departments and others.
- * Review 30 citizen initiated petitions per year.
- * Input data, microfilm, index and file 10,000 correspondence documents per year.
- * Input data, microfilm, index and file 500 engineering drawings per year.
- * Reproduce plans and specifications for reviews and bidding of 30 construction projects per year.
- * Issue 100 new address certificates per year.
- * Input data and file 1,200 survey records per year.
- * Update 20 existing atlas plats.

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. Some of the program policies are as follows:

- * Provide 3 facility studies and cost estimates per year to support CIP budget requests.
- * Design 15 projects per year.
- * Obtain consultants and manage their design of 11 projects and 3 facility studies per year.
- * Coordinate and review the design of 8 Parks Department projects per year.
- * Administer 36 and inspect 40 construction projects such that 75% of all testing is accomplished and 60% of all critical installation items are inspected per year.
- * Provide 550 materials lab tests per year.
- * Provide one year warranty inspections on 30 projects per year.

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 ensure necessary street work is accomplished in a responsible manner, maintaining safety and preserving road quality with minimal disruption to traffic. Some of the program policies are as follows:

- * Review and issue and inspect 2,400 excavation and 200 sidewalk, curb and gutter permits per year.
- * Provide 4 self-inspection training classes per year for Utility companies and contractors.
- * Perform warranty inspections on 2,600 Work in Public Way permits.
- * Review, issue and inspect 50 pedestrian barricading permits per year.
- * Respond to 3,000 citizen complaints and inquiries concerning encroachments and construction in the public way.
- * Enforce City clean wheel ordinance by responding to 75 inquiries or violations per year.
- * Issue 300 warning notices and 25 citations for defective or illegal work in the public way.
- * Maintain a railroad crossing inventory program and inspect 200 crossings in the public way per year.

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. Some of the program policies are as follows:

- * Develop and prioritize 15 project requests, cost estimates and applications for CIP funding per year.
- * Inventory pavement conditions of 300 lane miles and update condition surveys on 820 lane miles.
- * Evaluate and forecast pavement conditions on 1600 lane miles and provide inventory and analysis reports.
- * Prepare and approve 5 required official street maps per year.
- * Respond to 600 inquiries or complaints involving street improvement needs per year.
- * Provide street design on 25 projects per year.
- * Obtain and manage consultants for 1 design, 20 design survey and 8 geotechnical projects.
- * Administer 22 and inspect 26 street construction projects such that 80% of all testing is accomplished and 70% of all critical installation items are inspected.
- * Provide 3,000 materials lab tests per year.
- * Provide one year warranty inspections on 20 projects per year.
- * Create 2 and finalize and prepare 3 assessment rolls for Special Improvement Districts.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Develop. Review and Control	\$254,977	256,926	261,772	4,846	1.89%
Drainage Improvements	288,087	276,699	-	-276,699	-100.00%
Engineer Mapping and Records	690,535	748,368	866,635	118,267	15.80%
Public Bldgs. and Other Fac.	421,631	411,888	486,243	74,355	18.05%
Reg. of Work in Pub. Ways	273,142	282,472	330,626	48,154	17.05%
Street Improvements	1,311,293	1,263,097	1,242,582	-20,515	-1.62%
Total	\$3,239,665	3,239,450	3,187,858	-51,592	-1.59%
Funding Sources:					
General Fund:					
Engineering Fees	32,957	40,900	41,000	100	0.24%
Other	3,206,708	3,198,550	3,146,858	-51,692	-1.62%
Total	\$3,239,665	3,239,450	3,187,858	-51,592	-1.59%
Authorized Positions	76.36	71.00	68.00	-3.00	-4.23%

Budget Highlights

✓ The **Drainage Improvements** program plans, designs, and constructs storm drains and provides technical support for their maintenance. This program assists in preventing severe flooding. This responsibility was transferred to the Sewer Utility Fund within the Public Utilities Department for two reasons. The first reason is that new and more stringent EPA regulations on storm water quality are expected to be released in Fiscal Year 1990-91. The Sewer Utility is in the business of water quality and they already have existing resources and expertise necessary to implement a storm water quality program more cost effectively than the general fund. The second reason is that the City's general fund does not have the monetary resources to implement the expected requirements. To accomplish this, \$155,475 is being shifted from Engineering to Public Utilities. This represents 2 Engineers and an Engineering Technician, totalling \$141,434 and associated operating costs of \$14,041. The remainder of this program which consists of support personnel and fixed costs such as building rental are redistributed throughout the other Engineering programs.

There were no significant changes recommended in the **Development Review and Control** budget.

The **Engineer Mapping and Records** budget increased because \$102,630 (2.30 FTE) of additional personal services was allocated to this program from the other Engineering programs due to anticipated project work loads for Fiscal Year 1990-91. The remaining increase to this program is the result of redistributing the support costs from the drainage program.

The **Public Buildings and Other Facilities** budget increased because of salary and wage adjustments and the redistribution of support costs from the drainage program.

The **Regulation of Work in Public Way** budget increased because of salary and wage adjustments and the redistribution of support costs from the drainage program.

The **Street Improvements** budget decreased slightly due to the way drainage support costs were allocated throughout the Engineering programs.

STREETS AND SANITATION DIVISION

Description of Programs

This division administers seven programs the purpose of which is to ensure 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. Some of the program policies are as follows:

- * Provide trash and litter control of business districts on a daily basis.
- * Clean 4,882,640 square feet of sidewalk once per year.
- * Maintain 580,040 square feet of brick and tile walkways.
- * Wash 19 bus shelters 2 times per year.
- * Trim and mow 103,350 square feet of lawn weekly during mowing season.
- * Prune and maintain 1,187 trees.
- * Provide snow and ice removal from sidewalk corners, crosswalks, and around parking meters.
- * Clean up after major civic activities such as parades, art festivals, etc.
- * Hang and maintain 622 decorative banners.
- * Assist in installing and maintaining Christmas lighting.

The **Refuse Collection** program provides weekly garbage collection and disposal for 46,000 homes. The weekly garbage collection portion of this program operates as an enterprise fund. The refuse collection program includes general fund money for leaf removal. The City provides the equipment and personnel to remove approximately 950 tons of bagged leaves. Some of the program policies are as follows:

- * Collect and dispose of 1,077 tons of refuse weekly with 11 collection routes working 5 days per week.
- * Repair or replace any refuse container within 5 days of a problem being reported.
- * Provide refuse collection to other City departments on a weekly basis.
- * Respond to all complaints within 24 hours of a request.
- * Maintain an inventory of the 50,000 refuse containers in service and update inventory monthly.
- * Remove all leaf bags and leaves from city streets within 60 days.
- * Collect 12,000 tons of yard debris from 46,000 residential homes during a scheduled 9 month period each year.
- * Clean and maintain weeds from 50 alleys per year.
- * Collect 40,000 Christmas trees each year after the holiday season.
- * Cut, spray, grade and clean weeds on the shoulders of 280 lane miles of road.
- * Cut, clear and spray 100,000 square feet of traffic medians.
- * Provide weed control on 40 acres of City property.

The **Sidewalk, Curb and Gutter** program has two functions, one of which is to replace or build 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, and sidewalks. Some of the program policies are as follows:

- * Construct 10,500 lineal feet of radius curb and gutter, 5,500 of which the property owners pay for materials.
- * Construct 55,000 square feet of sidewalk, 38,000 of which property owners pay for materials.
- * Construct 2,500 square feet of waterway cross drains.
- * Construct 2,000 square feet of alley approaches.
- * Construct 15,000 square feet of drive approaches materials which are paid for by property owners.
- * Prepare 1,000 property owner repair estimates with approximately 40% acceptance rate.

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. Some of the program policies are as follows:

- * Maintain a 1 hour response time on a 24 hour basis during the winter season.
- * Provide snow removal service on 1,800 lane miles of City streets within 24 hours of a snow storm.
- * Salt major arterial and secondary roads as needed.
- * Remove snow to the bare pavement on major snow routes.
- * Respond to all snow removal complaints within 24 hours.

The **Street Cleaning** program cleans and removes debris from 1800 lane miles of roadway each year. This program also provides support to civic activities such as the Days of '47 Parade. Some of the program policies are as follows:

- * Sweep all commercial/industrial streets six times per year.
- * Sweep all residential streets three times per year.
- * Sweep the downtown and Sugar House business districts twice each week.
- * Sweep all State roads twice per year.
- * Provide street sweeping for all roads receiving asphalt maintenance.
- * Provide street sweeping for 15 special events (i.e. parades) each year.
- * Sweep all areas receiving the neighborhood cleanup service after debris has been picked up.
- * Respond to all complaints within 24 hours or less.

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. This program also responds to emergency hazards and complaints 24 hours each day, seven days a week. Some of the program policies are as follows:

- * Manufacture 35,000 tons of regular mix asphalt from March to November each year.
- * Manufacture 8,000 tons of winter mix asphalt from November to February each year.
- * Provide 246 tons of heated asphalt oil to be used in crack sealing each year.
- * Sell 700 tons of asphalt to other jurisdictions during winter months when private plants are closed.
- * Crack seal 150 lane miles each year.
- * Install one inch asphalt overlay on 190,000 square yards of uneven roadway each year.
- * Excavate and reconstruct 10,800 square yards of failed roadway each year.
- * Plane 14,000 square yards of uneven roadway each year.
- * Grade and fill in 140,800 square yards of dangerous road shoulders each year.
- * Fog seal 211,200 square yards of residential roads each year.
- * Investigate 300 requests for service each year and resolve them within 24 hours notice.
- * Investigate 30 damage claims and prepare written reports for the Attorney's Office.
- * Remove excessive asphalt buildup on 20 lane miles of roadway each year.
- * Overlay 42 lane miles of existing roadways with 2 inches of asphalt.
- * Chip seal 66 lane miles of roadways each year.
- * Slurry seal 5 lane miles of roadways each year.

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. The emergency operations team (First Response) responds to emergency hazards and complaints 24 hours each day, seven days each week. Some of their program policies are as follows:

- * Prepare divisional budget and monitor revenues and expenditures during the fiscal year.
- * Provide after hours customer service and emergency response for all 6,920 possible hours each year.
- * Coordinate the acquisition, repair or replacement of the 249 vehicles within the division.
- * Review the drivers license status of all divisional employees 3 times per year.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Business District Maint.	\$450,281	511,350	547,937	36,587	7.15%
Drainage Maintenance	753,213	695,847	-	-695,847	-100.00%
Refuse Collection	3,042,505	3,378,996	3,482,789	103,793	3.07%
Sidewalk, Curb and Gutter	564,134	756,717	900,805	144,088	19.04%
Snow Removal	607,678	488,970	722,084	233,114	47.67%
Street Cleaning	335,023	401,656	429,449	27,793	6.92%
Street Maintenance	3,135,538	3,001,434	3,049,242	47,808	1.59%
Support Services	728,677	704,489	837,656	133,167	18.90%
Total	\$9,617,049	9,939,459	9,969,962	30,503	0.31%
Funding Sources:					
General Fund:					
Charges For Services	\$108,125	\$135,000	\$85,000	-50,000	-37.04%
Class 'C' Road	1,010,627	1,259,000	1,261,500	2,500	0.20%
Other	6,193,836	5,877,366	5,434,607	-442,759	-7.53%
Refuse Collection	2,304,461	2,668,093	3,188,855	520,762	19.52%
Total	\$9,617,049	9,939,459	9,969,962	30,503	0.31%
Authorized Positions	147.52	152.29	141.97	-10.32	-6.78%

Budget Highlights

✓ The **Drainage Maintenance** program cleans and maintains storm drains and their components in order to keep all drain lines in good repair. Elimination of nuisance water to avoid health hazards and prevent or minimize flooding damage to private or public property is also an element of this program. The responsibility for all drainage functions has been moved to the Sewer Utility Fund in the Public Utilities Department. The reasons for this are mentioned in the highlights of the Engineering Division under the drainage improvement program. To accomplish the transfer of the maintenance portion of drainage, \$629,114 has been eliminated from this general fund program and shifted to the Sewer Utility Fund. This amount involves the shifting of 13 full time employees and .37 part time FTE, totalling \$421,446, to the Sewer Utility Fund as well as \$207,668 of operating costs, equipment and materials associated with drainage maintenance. The remainder of the drainage budget consisted of \$143,825 in personal services (5.2 FTEs) which were redistributed to other Streets programs.

The **Business District Maintenance** budget increased in personal services by \$58,080. Public Works has added 1.51 part time FTEs at a cost of \$18,000 to maintain the flowers, trees, and shrubs in the downtown business district. This cost was shifted from the contractual services budget. In the past, Streets contracted with the Parks Department for this service, but both departments agreed it would be more efficient for Streets to handle it in-house. Additional salary and wage adjustments account for the rest of the personal services increase. The Central Business Improvement District has entered into a contract to pay Public Works to maintain the flag banners and brackets in the downtown area. This added \$11,250 to this program's budget with a revenue offset of the same amount. Capital outlay was decreased in this program by \$16,655.

✓ The **Refuse Collection** program consists of general fund and enterprise fund components with major policy changes in each area. The operating and capital portions of the refuse collection enterprise fund have been made self supporting by increasing the refuse fee to \$5.25 per month. The current fee is \$4.00 per month and has been kept artificially low through a general fund subsidy. The decision to increase the fee was made for two reasons. The first is that the new fee will cover the full cost of providing the service. The second is that the fee increase will bring the City in line with other jurisdictions in the area. Making the fund self supporting was a recommendation of the SLACC Budget Committee and has community support. The general fund will assume responsibility for paying off the original debt incurred to purchase trucks and cans which currently costs the refuse collection fund \$785,000 per year and would have continued for the next three fiscal years.

In addition to the fee increase, the price of additional cans will increase to \$5.25 from \$2.00. At a time when overextended landfills and recycling are at the forefront of national issues, it seemed irresponsible to encourage the disposal of additional refuse through a depressed collection cost. Other cities offering a second can at a discount have experienced a significant escalation, over time, in the number of households using a second can. By increasing the cost of an additional can, we will encourage an increase in recycling. This policy shift was also recommended by the SLACC Budget Committee. Another benefit will be a reduction in the amount of staff and computer time necessary to maintain two separate rate structures. In an effort to further reduce administrative and computer time and make the refuse collection program more cost efficient, billing will be calculated on a daily basis, to match the Public Utilities billing process. This technical change means that only one formula will be necessary to produce the monthly bill. A \$10 service charge will be levied when residents turn additional cans back in to the City. This charge will cover the cost of retrieving, cleaning, and storing the can. Money to purchase 500 additional cans has been budgeted to meet the replacement and additional can needs.

Fleet Management has identified three trucks which need to be replaced in Fiscal Year 1990-91. The cost of these trucks is budgeted at \$345,000. These trucks will not be sold, but will be kept on hand during Fiscal Year 1990-91 to ensure adequate vehicle backup for the Refuse Collection program. The \$5.25 fee will fund a future replacement program of 4 trucks per year. Fleet Maintenance costs are projected to increase \$172,204 in Fiscal Year 1990-91 due to the aging fleet to a total of \$492,492. This cost should begin to decrease in Fiscal Year 1991-92 until it levels out at about \$320,000 in Fiscal Year 1994-95. In order to fund future truck and can replacements, \$197,783 was budgeted to fall into fund balance for Fiscal Year 1990-91.

✓ A Payment in Lieu of Taxation (PILOT) will be charged to the Refuse Collection Fund. This payment is intended to partially reimburse the City for the cost of the initial outlay of capital and for public safety and other general services. The PILOT for the Refuse Collection Fund for Fiscal Year 1990-91 is \$11,000. As part of this, Public Utilities will begin to charge the Refuse Collection Fund its true portion of the billing cost which is projected to be an additional \$60,000 a year.

Waste disposal costs are going to increase by \$.25 per ton on July 1, 1990. It is also projected that they will increase again on January 1, 1991 by \$1.75 per ton. The budget has been increased by \$72,882 in anticipation of this. Workers compensation is projected to increase \$12,850 due to injured employees within this fund. The administrative service fee is increasing by \$14,431 as well as Data Processing charges in the amount of \$21,273.

Personal Services is budgeted at \$76,424 more than Fiscal Year 1989-90. To accurately account for the personal services costs of this fund, .60 FTE of a Field Supervisor and .05 FTE of the Sweeping and Cleanup Supervisor have been allocated to the Refuse Collection Fund to reflect current activity. This has been partially offset by reducing the contractual services budget which is used to pay the general fund for non-refuse collection employees who are used in backup and supervisory situations. An additional 2.37 part time FTEs have been added to assist in the areas of refuse container maintenance, customer services and inventory control. This is necessary because the number of requests for service for can replacement and maintenance as well as requests for additional cans have been increasing. It is also essential to have and maintain an accurate inventory to sustain the billing system. These additional employees will be involved in these activities.

✓ The neighborhood cleanup program to collect oversized trash and yard debris from curb side for City residents was transferred from the general fund to the refuse collection fund. A new fee will be implemented to cover the costs of this service. The fee will be \$1.25 assessed against the first trash collection can at each residence.

✓ The general fund portion of refuse collection consists of leaf removal, and weed control. The Leaf Removal Program currently provides both the plastic garbage bags and the pick up service for leaves in the fall. The \$60,000 budgeted to purchase the plastic bags was eliminated. The City will, however, continue to pick up the leaves, but residents will provide their own bags to be left curb side.

The Sidewalk, Curb, and Gutter budget increased because the "materials only" residential concrete program was approved for Fiscal Year 1989-90 but the funding was not added until a budget amendment in August, 1989. The remaining increase is a result of the reallocation of support personnel from the drainage program to this program.

The Snow Removal budget was increased by allocating an additional \$147,501 of personal services (4.1 FTEs) from other Streets programs. This allocation more accurately reflects current snow fighting activity. An additional \$82,588 was budgeted in snow removal to offset the loss of 13 snow fighters who will transfer to Public Utilities with the drainage program.

The **Street Cleaning** budget reflects the elimination of two street sweepers for a savings of \$18,731. The City currently sweeps commercial streets twelve times per year and residential streets four times per year. With this service level reduction, commercial streets will be swept six times per year and residential streets three times. The result of this may be increased drainage problems due to debris washed into the storm sewer and damage to Salt Lake City's image as a clean city. The personal services budget offset this reduction by increasing \$45,840 due to the redistribution of drainage support personnel.

The **Street Maintenance** budget increased for two reasons. One, drainage support personnel were redistributed to this program and two, the cost of diesel fuel has risen significantly in the past year resulting in fleet costs increasing approximately \$100,000. These increases were offset by reducing materials that have been used, in the past, to do road work for the State of Utah. Because of new requirements, it is no longer feasible for the City to do this work for the State.

The **Support Services** budget increased to fully fund the First Response Program. This team of Public Works employees will address after hours emergency situations and complaints such as road hazards, downed traffic controls, ice conditions, and street sweeping complaints. An existing position will be reclassified to a supervisor, and two new positions will be added and offset by cutting the part time budget. The net cost of this increase is \$29,304. The cathodic protection for the 4th South viaduct (\$14,300) will be shifted from the Drainage Program. The remaining increase is due to the increase in the price of diesel fuel.

TRANSPORTATION DIVISION

Description of Programs

This division administers three programs the purpose of which 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 problems, using such data to plan and design an effective traffic system, and implementing that system with street markings, signs and traffic signals. Some of the program policies are as follows:

- * Design for all major street projects and review all public right-of-way improvement designs.
- * Provide transportation planning services and recommendations to the Planning Commission, Board of Adjustment, city officials and others.
- * Evaluate the feasibility of constructing and operating city owned parking structures in the downtown area.
- * Investigate traffic accidents involving City vehicles and city liability.
- * Maintain and service as needed 75,500 traffic control signs.
- * Manufacture 4,360 new traffic control signs.
- * Provide sidewalk snow removal on 5 miles of overpasses, underpasses and stairways.
- * Provide 14,000 square feet of painted curb in the Central Business District.
- * Maintain 1,500 crosswalks and 3,200 roadway messages throughout the City.
- * Maintain 1,450 parking stalls for on street parking.
- * Upgrade 72 pedestrian signals to International symbols.
- * Enhance the Signal Computer System by adding 19 additional intersections.

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.) Some of the program policies are as follows:

- * Issue parking notices to vehicles in violation of parking codes.
- * Issue courtesy parking notices to out-of-state vehicles in violation of parking codes.
- * Provide special enforcement of City codes pertaining to the clearing of snow and ice from City sidewalks.
- * Impound vehicles which are abandoned and that have outstanding violations.
- * Respond to 9,200 service calls per year involving the installation and maintenance on the 2,600 parking meters in the City.

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. Some of the program policies are as follows:

- * Operate and maintain 8,250 nonassessment street lights.
- * Operate and maintain 2,240 assessment street lights.
- * Oversee the renewal of the Special Assessment Districts through which the 2,240 assessment street lights are funded.

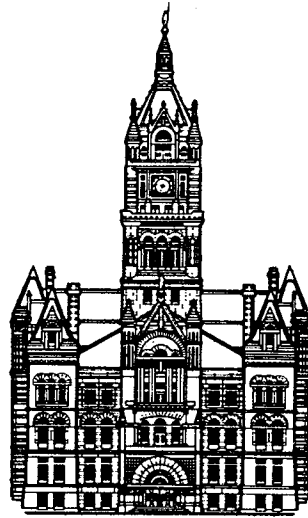
	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Parking Enforcement	\$573,608	596,929	641,903	44,974	7.53%
Street Lighting	807,457	905,470	907,242	1,772	0.20%
Traffic Control	1,808,522	1,829,181	1,828,335	-846	-0.05%
Total	\$3,189,587	3,331,580	3,377,480	45,900	1.38%
Funding Sources:					
General Fund	\$3,189,587	\$3,331,580	\$3,377,480	45,900	1.38%
Total	\$3,189,587	3,331,580	3,377,480	45,900	1.38%
Authorized Positions	56.55	54.57	54.43	-0.14	-0.26%

Budget Highlights

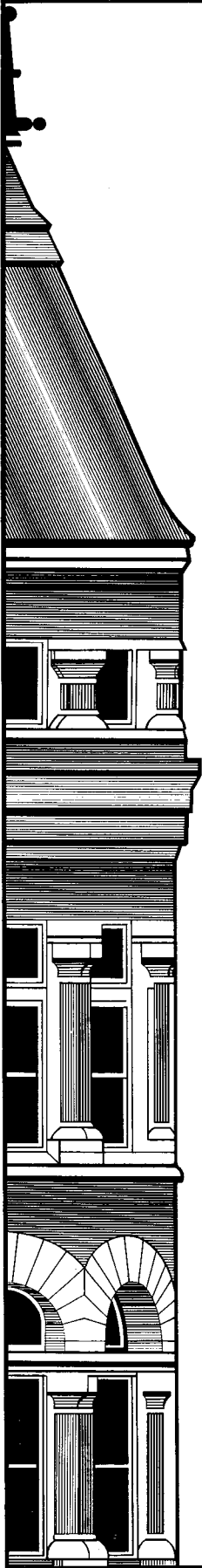
The **Parking Enforcement** budget increased due to salary and wage adjustments.

The **Street Lighting** budget had no significant changes.

The **Traffic Control** budget increased due to salary and wage adjustments but was offset by a \$10,000 reduction in funds for traffic sign replacement and street painting. The result will be slight delays in sign replacement and traffic marking.



NON-
DEPARTMENTAL



ALL FUNDS EXPENDITURES
DETAIL SUMMARY
FY 1990-91

NON DEPARTMENTAL

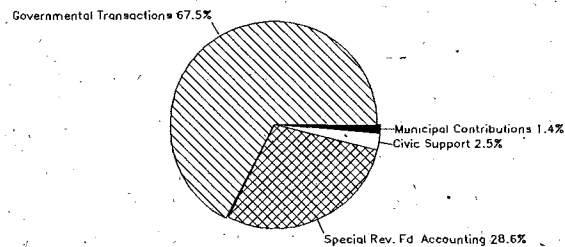
	Actual 1988-89	Budget 1989-90	6 Month Actual 1989-90	Projected Actual 1989-90	Budget 1990-91
Expenses					
Civic Support Contributions:					
SL City Arts Council	\$150,000	\$175,000	\$175,000	\$176,000	\$175,000
Utah Economic Development Corp	-	128,000	-	128,000	128,000
Civic Opportunities Program	24,916	30,000	12,428	30,000	30,000
Olympic Bid Program	30,000	30,000	-	35,000	30,000
Trolley Advisory Committee	21,542	23,500	13,708	23,500	23,500
Arts Facilities Support	335,000	335,000	335,000	335,000	335,000
SL Chamber of Commerce	30,000	40,000	30,000	40,000	40,000
Sugarhouse Chamber of Commerce	1,500	1,500	600	1,500	1,500
Sister City Program	14,000	10,000	2,387	8,993	10,000
Transitional Housing Program	-	36,757	-	40,000	40,000
Veteren's Cemetery Project	-	10,000	10,000	10,000	-
Municipal Affairs Programs:					
SL Legal Defenders Association	185,000	199,425	149,569	199,424	208,340
Utah League of Cities/Towns	50,000	60,000	60,000	60,000	60,000
Nat'l League of Cities/Towns	5,300	6,100	6,100	6,100	6,100
SL Council of Governments	20,000	19,500	19,494	19,493	19,250
Sugarhouse Park Authority	125,000	125,000	125,000	125,000	125,000
Sugarhouse Park Auth. (water)	33,000	36,500	-	36,500	31,000
Total Civic/Municipal Affairs	1,025,258	1,266,282	939,286	1,274,510	1,262,690
Governmental Transactions:					
General Fund Contingency	297,022	240,431	-	-	513,617
Interfund Transfers	9,646,495	10,219,781	7,876,615	10,517,850	10,495,544
Debt Financing Program	4,072,905	3,097,169	3,808,898	6,613,043	6,506,106
Municipal Building Authority	13,210,347	6,241,384	5,370,712	7,418,501	4,140,408
Total Governmental Trans.	27,226,769	19,798,765	17,056,225	24,549,394	21,655,675
Special Revenue Fund Accounting:					
CDBG Operating Fund	3,045,215	4,436,947	2,891,367	2,891,367	3,243,345
Grants Operating Fund	974,531	3,729,183	135,719	386,895	115,090
Other Special Revenue Funds	168,435	628,107	255,759	649,666	642,734
Street Lighting Fund	364,304	369,194	229,014	346,230	357,292
Total Special Revenue Funds	4,552,485	9,163,431	3,511,859	4,274,158	4,358,461
TOTAL BUDGET	\$32,804,512	\$30,228,478	\$21,507,370	\$30,098,062	\$27,276,826



The purpose of the **NON-DEPARTMENTAL** budget is to provide a financial reporting and budgeting section to account for: all general fund monies transferred to other funds; grants and other special revenue funds; 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. The Non-departmental budget has four divisions.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Division Budgets:					
Civic Support	\$606,958	\$819,757	\$813,000	(\$6,757)	-0.82%
Municipal Contributions	418,300	446,525	449,690	3,165	0.71%
Governmental Transactions	27,226,769	19,798,765	21,655,675	1,856,910	9.38%
Special Rev. Fd. Accounting	4,552,485	9,163,431	4,358,461	-4,804,970	-52.44%
Total	\$32,804,512	\$30,228,478	\$27,276,826	(\$2,951,652)	-9.76%
Funding Sources:					
General Fund	\$10,968,775	\$11,726,494	\$12,271,851	\$545,357	4.65%
CDBG - Operating	3,045,215	4,436,947	3,243,345	-1,193,602	-26.90%
Debt/Service Fund	4,072,905	3,097,169	6,506,106	3,408,937	110.07%
Municipal Bldg. Auth.	13,210,347	6,241,384	4,140,408	-2,100,976	-33.66%
Street Lighting Fund	364,304	369,194	357,292	-11,902	-3.22%
Grants Operating Fund	974,531	3,729,183	115,090	-3,614,093	-96.91%
Weed/Demolition Fund	21,841	35,000	35,000	-	0.00%
E-911 Dispatch Fund	5,296	448,000	492,734	44,734	9.99%
CBID	141,298	145,107	115,000	-30,107	-20.75%
Total	\$32,804,512	\$30,228,478	\$27,276,826	(\$2,951,652)	-9.76%

Nondepartmental Budget by Division



Policy Issues:

Use of "one time" money to make bond payments on the mechanized garbage trucks.
 Reappropriation of Community Development Block Grant (CDBG) project balances July 1 to continuously fund projects without interruption.

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 Sugar House 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 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Civic Support	\$606,958	\$819,757	\$813,000	(\$6,757)	-0.82%
Total	\$606,958	\$819,757	\$813,000	(\$6,757)	-0.82%
Funding Sources:					
General Fund	\$606,958	\$819,757	\$813,000	(\$6,757)	-0.82%
Total	\$606,958	\$819,757	\$813,000	(\$6,757)	-0.82%

Budget Highlights

The **Civic Support** budget decreased slightly overall. There is a \$10,000 decrease because the contribution to the Veteran's Cemetery was a one time expenditure last year and is not needed this year. This decrease will be partially offset by a \$3,000 increase to the Transitional Housing program. This program functions as a pass-through for payment-in-lieu-of-taxes received from the Salt Lake City Housing Authority. The funds are returned to the Housing Authority to provide support to residents in transitional housing situations.

It is worth noting that while the Salt Lake City Arts Council Foundation received the same funding as last year, they will actually have less funding available for their programs because of the loss of a National Endowment for the Arts (NEA) grant. The Arts Council Foundation had requested additional funding to restore the budget to pre-grant levels, but the City is unable to increase their budget this fiscal year.

(Please refer to the schedule at the beginning of this section for specific program funding amounts.)

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 Sugar House Park Authority.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Municipal Affairs	\$418,300	\$446,525	\$449,690	\$3,165	0.71%
Total	\$418,300	\$446,525	\$449,690	\$3,165	0.71%
Funding Sources:					
General Fund	\$418,300	\$446,525	\$449,690	\$3,165	0.71%
Total	\$418,300	\$446,525	\$449,690	\$3,165	0.71%

Budget Highlights

The **Municipal Affairs** budget increased slightly. The contract with Salt Lake Legal Defenders increase by \$8,915 to enable them to increase the rate of pay for their legal staff by 2.3%, other associated benefits, and cover additional costs of unemployment compensation premiums paid to the State, and small increases in operating supply.

This increase will be partially offset by a decrease in the Sugar House Park water budget. Recent negotiations between the Sugar House Park Authority and Salt Lake City Public Utilities resulted in lower water costs charged to the Park. The City's share of the water costs will drop from \$36,500 in Fiscal Year 89-90 to \$31,000 for Fiscal Year 90-91, and will probably drop to less than \$20,000 the following year.

(Please refer to the schedule at the beginning of this section for specific program funding amounts.)

GOVERNMENTAL TRANSACTIONS DIVISION

Description of Programs

This division has four programs. The **Contingencies** program is used to hold general fund reserves for unforeseen expenditures, revenue shortfalls or emergencies.

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, e.g. the Capital Projects Fund, 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, the Canterbury Apartments, and the City & County Building.

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 that has been used for capital assets such as the Public Safety Building, mechanized garbage equipment, street lights, the City's telephone system, and two new golf courses.

	Actual 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
Contingencies	297,022	\$240,431	\$513,617	\$273,186	113.62%
Transfers	9,646,495	10,219,781	10,495,544	275,763	2.70%
Debt Financing	4,072,905	3,097,169	6,506,106	3,408,937	110.07%
Municipal Bld. Auth. Bond	13,210,347	6,241,384	4,140,408	-2,100,976	-33.66%
Total	\$27,226,769	\$19,798,765	\$21,655,675	\$1,856,910	9.38%
Funding Sources:					
General Fund	\$9,943,517	\$10,460,212	\$11,009,161	\$548,949	5.25%
Debt Service Fund	4,072,905	3,097,169	6,506,106	3,408,937	110.07%
Municipal Bldg. Auth.	13,210,347	6,241,384	4,140,408	-2,100,976	-33.66%
Total	\$27,226,769	\$19,798,765	\$21,655,675	\$1,856,910	9.38%

Budget Highlights

The **Contingencies** budget increased significantly. The additional amount will be set aside to cover any unforeseen expenditure needs.

The **Interfund Transfer** budget increased primarily because increased general fund contributions for fleet replacement. One reason for the increase was the purchase of 46 police cars (\$575,000) for new officers, and the transfer of \$379,000 to Fleet Management to restore their base budget for vehicle replacement to pre-Fiscal Year 89-90 levels. The general fund contribution for vehicle replacement was reduced last year because Fleet was able to use its fund balance.

Offsetting these increases, the Interfund Transfer budget reduced its contribution to the Capital Improvements Budget (CIP) by \$309,000 because slippage funds from prior year CIP projects are being used to fund projects rather than a general fund transfer. The CIP budget will draw on slippage funds and remain at \$4.98 million total funding. The one time savings to the general fund will be used for the City's final payment on the arts facilities.

The **Debt Financing** budget is increasing due to adjustments in scheduled debt service payments, and \$161,000 from the Special Improvement District (SID) Guaranty Fund, and \$623,700 from the City & County Building debt service fund will be transferred to the Municipal Building Authority for payments on the mechanized garbage trucks, and \$239,000 from the SID Guaranty Fund will be set aside in the contingency fund.

The **Municipal Building Authority** budget decreased significantly because the fund is moving into a debt servicing phase. The Fiscal Year 89-90 budget included money for golf course construction, only a portion of which remains because construction is almost completed.

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 1988-89	Budget 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91	Percent of Change
Expenditures:					
CDBG Op. Fund Accounting	\$3,045,215	\$4,436,947	\$3,243,345	(\$1,193,602)	-26.90%
Grants Op. Fund Accounting	974,531	3,729,183	115,090	-3,614,093	-96.91%
Other Sp. Rev. Fd. Accounting	168,435	628,107	642,734	14,627	2.33%
Street Light. Fd. Accounting	364,304	369,194	357,292	-11,902	-3.22%
Total	\$4,552,485	\$9,163,431	\$4,358,461	(\$4,804,970)	-52.44%
Funding Sources:					
CDBG - Operating Fund	\$3,045,215	\$4,436,947	\$3,243,345	(\$1,193,602)	-26.90%
Street Lighting Fund	364,304	369,194	357,292	-11,902	-3.22%
Grants Operating Fund	974,531	3,729,183	115,090	-3,614,093	-96.91%
Weed/Demolition Fund	21,841	35,000	35,000	-	0.00%
E-911 Dispatch Fund	5,296	448,000	492,734	44,734	9.99%
CBID	141,298	145,107	115,000	-30,107	-20.75%
Total	\$4,552,485	\$9,163,431	\$4,358,461	(\$4,804,970)	-52.44%

Budget Highlights

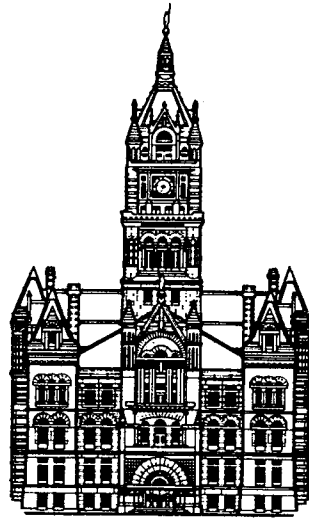
The **CDBG Operating Fund Accounting** budget appears to decrease because only new grants are appropriated, with the exception of some prior year balances which will be reappropriated in July instead of September. In the October 1990 budget opening, the remaining surplus funds from prior years will be reappropriated, thus increasing the Fiscal Year 1990-91 budget to approximately the same level as the Fiscal Year 1989-90 budget.

The **Grants Operating Fund Accounting** budget includes only new grants and will be amended in October 1990 to include surplus funds 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 a slight increase due to increased E-911 surcharge revenue.

The **Street Lighting Fund Accounting** budget decreased slightly. This type of change is common for a fund of this nature where new districts are continually added and old districts are retired.





STAFFING DOCUMENT



STAFFING DOCUMENT

This section serves as the official staffing document for the City and provides detailed information on individual titles and pay classes. Personnel is presented for each department by division and fund. The schedules 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 both the "Staffing Document" and "Schedules" sections.

Any change made to the official City staffing document which increases cost but not the number of positions is presented to the City Council for review. Any requested change in total number of positions is presented to the City Council for their approval.

The staffing document included in this budget lists staffing information according to the adopted Fiscal Year 1989-90 and newly adopted Fiscal Year 1990-91 budgets with any changes noted in the column entitled "Change from 1989-90 to 1990-91".

Changes are noted as follows:

Reclassifications:

If a reclassification resulted in a pay grade change only, the notation would be, for example, "Reclass from 317".

If a reclassification resulted in a change of title only, the notation would be, for example, "Title change from Personnel Director".

If a reclassification resulted in a change of grade and title, the notation would be, for example, "Reclass from Personnel Director (317)".

Reorganizations:

If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, "to Employment Services". If a percentage of the position was transferred the notation would be, for example, ".25 to Employment Services". There will be offsetting notations in the receiving area of the organization to explain where the position or percentage of the position was transferred from.

New Positions:

Positions added to the Official Staffing Document for Fiscal Year 1990-91 are noted "Service Level Increase".

Eliminated Positions:

Positions removed from the Official Staffing Document for Fiscal Year 1990-91 are noted "Service Level Decrease".

DEPARTMENT	FULL-TIME POSITIONS				FULL-TIME EQUIVELENT POSITIONS			
	ADOPTED 1988-89	ADOPTED 1989-90	ADOPTED 1990-91	FY-90/91 VARIANCE	ADOPTED 1988-89	ADOPTED 1989-90	ADOPTED 1990-91	FY-90/91 VARIANCE
ADMINISTRATIVE SERVICES	42.00	-	-	0.00	44.48	-	-	0.00
ATTORNEY	17.05	17.10	16.80	-0.30	19.05	19.10	18.80	-0.30
COUNCIL	12.00	13.00	13.00	0.00	12.93	13.13	13.13	0.00
COMMUNITY & ECONOMIC DEVELOPMENT	75.00	79.00	79.00	0.00	76.78	82.70	83.58	0.88
HUMAN RESOURCES	15.00	-	-	0.00	15.50	-	-	0.00
HUMAN RES. & ADMINISTRATIVE SERV.	-	55.50	56.50	1.00	-	58.28	59.19	0.91
FINANCE	57.00	59.00	59.00	0.00	62.08	64.58	64.58	0.00
FIRE	325.50	378.67	389.00	10.33	328.50	380.25	390.50	10.25
MAYOR	20.00	16.00	17.00	1.00	21.36	17.28	18.28	1.00
OFFICE OF INTERNAL AUDIT	-	-	3.00	3.00	-	-	3.00	3.00
PARKS	79.38	80.13	87.13	7.00	147.15	148.88	168.22	19.34
POLICE	432.00	387.00	439.00	52.00	480.48	434.48	487.48	53.00
PUBLIC WORKS	233.60	235.60	217.90	-17.70	264.40	260.83	235.91	-24.92
GENERAL FUND TOTAL	1308.53	1321.00	1377.33	56.33	1472.71	1479.51	1542.67	63.16
AIRPORT	226.00	238.00	248.00	10.00	228.49	243.67	257.17	13.50
GOLF	21.62	29.87	29.87	0.00	36.21	50.97	56.49	5.52
PUBLIC UTILITIES:	356.00	354.00	370.00	16.00	388.23	383.73	395.40	11.67
GARBAGE	18.40	19.40	23.10	3.70	19.03	20.03	31.49	11.46
ENTERPRISE FUND TOTAL	622.02	641.27	670.97	29.70	671.96	698.40	740.55	42.15
INFORMATION MANAGEMENT SERVICES	39.00	44.00	46.00	2.00	44.00	45.95	47.96	2.01
FLEET MANAGEMENT	61.00	61.00	61.00	0.00	62.00	61.00	61.00	0.00
RISK MANAGEMENT	6.00	8.50	8.50	0.00	6.00	8.50	8.50	0.00
CENTRAL FIRE DISPATCH	19.50	-	-	0.00	19.50	-	-	0.00
E911	0.00	10.33	-	-10.33	-	10.33	-	-10.33
GOVERNMENT IMMUNITY	1.95	1.90	2.20	0.30	1.95	1.90	2.20	0.30
INTERNAL SERVICE FUND TOTAL	127.45	125.73	117.70	-8.03	133.45	127.68	119.66	-8.02
TOTAL POSITIONS	2058.00	2088.00	2166.00	78.00	2278.12	2305.59	2402.88	97.29

COUNCIL

1990-91 Position Title and Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
COUNCIL			
Council Person	xxx	7.00	7.00
Exec. Dir. City Council Office	003	1.00	1.00
Deputy Exec. Dir./Budg. Anal.	325	1.00	1.00
Community Relations Coord.	324	1.00	1.00
Budget Analyst	324	1.00	1.00
Council Admin. Asst.	312	1.00	1.00
Council Staff Assistant	216	1.00	1.00
PT-Intern		0.13	0.13
CITY COUNCIL TOTAL	13.13	13.13	
Full Time	13.00	13.00	
Part Time	0.13	0.13	

Reclass from 309

MAYOR

1990-91 Position Title and Grade	Adopted 1989-90	Adopted 1990-91	Change from 1989-90 to 1990-91
CITY ADMINISTRATION			
Mayor	xxx	1.00	
Chief of Staff	003	1.00	
Executive Assistant	006	2.00	
Admin. Assist./Pub. Relations	322	1.00	
Admin. Assist./Constit. Service	322	1.00	
Admin. Assist./Bus & Econ Dev	322	1.00	
Administrative Assistant	322	1.00	
Mayor's Executive Secretary	314	1.00	
Executive Office Asst. II	309	1.00	
Executive Office Asst. I	305	1.00	
PT-Research Analyst		0.60	
Administration Division Total	10.60	11.60	Transf. from CED, Reclass from Econ Dev Planner 314 Reclass from Plan/Pol Analyst 316
CONSTITUENT SERVICES			
Citizen Participation Director	320	1.00	
Community Affairs Coordinator	315	1.00	
Citizen Service Center Coord.	315	1.00	
Vol. & Pub. Inf. Spec. Coord.	314	1.00	
Citizen Participation Coord.	309	1.00	
Clerk III	215	1.00	
PT-Office Tech. I		0.68	
Constituent Services Division Total	6.68	6.68	Reclass from Pub Inf Coord 216
Mayor's Office Total	17.28	18.28	
Full Time	16.00	17.00	
Part Time	1.28	1.28	

AIRPORT

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
OFFICE OF THE DIRECTOR			
Director - Airports 001	1.00	1.00	
Air. Plan. & Envir. Manager 320	1.00	1.00	
Airport Noise/Envir. Spec. 318	1.00	1.00	Reclass from Noise Compl. Officer (313)
Public Relations Officer 314	1.00	1.00	
Administrative Secretary II 312	1.00	1.00	
Public Information Rep. 220	1.00	1.00	Service Level Increase
PT-Tour Guides	0.51	0.51	
Office of Director Division Total	5.51	6.51	
FINANCE AND ADMINISTRATION			
Deputy Director - Fin. Admin. 004	1.00	1.00	
Airport Chief Accountant 322	1.00	1.00	
Human Resource Manager-Airport 320	1.00	1.00	
Assistant Chief Accountant 318	1.00	1.00	
Airport Property Mgr. 317	1.00	1.00	
Safety Officer 316	1.00	1.00	Reclass from Train. Serv. Off. (314)
Airport Admin. Office Coord. 314	1.00	1.00	
Airport Financial Const. Coord. 314	1.00	1.00	
Airport Empl. Relations Off. 314	1.00	1.00	
Accountant II 314	1.00	1.00	Reclass from Acctg. Clk. II (216)
Accountant I 312	1.00	1.00	
Purchasing Service Officer 312	1.00	1.00	
Automated Inventory Accountant 312	1.00	1.00	Reclass from Storekeeper I (111)
Airport Chief Storekeeper 311	1.00	1.00	
Airport Project Coord. II 309	1.00	1.00	
Accounting Clerk III 219	1.00	1.00	
Property Service Officer 218	2.00	2.00	
Secretary II 216	2.00	2.00	
Storekeeper II 114	2.00	2.00	1 reclass from Storekeeper I (111)
PT-Storekeeper I	0.50	0.50	
PT-Intern	0.25	0.25	Service Level Increase
PT-Employee Rel. Specialist	0.25	0.25	Service Level Increase
Finance and Administration Division Total	22.50	23.00	
ENGINEERING AND MAINTENANCE			
Deputy Director-Eng. & Maint. 004	1.00	1.00	
Airport Engineer 326	1.00	1.00	
Facilities Maint. Superint. 322	1.00	1.00	
Airfield Superintendent 322	1.00	1.00	
Engineer V 322	1.00	1.00	Reclass from Engineer IV (320)
Airport Electrical Superint. 321	1.00	1.00	
Architectural Engineer 320	1.00	1.00	
Engineer IV 320	3.00	3.00	
Geographic Info. System Mgr. 320	1.00	1.00	Reclass from Sr. Eng. Tech. (224)
Airport Construction Scheduler 319	1.00	1.00	Transferred from Fin. & Admin. Div.
Engineering Associates 317	9.00	9.00	3 reclass from Sr. Eng. Tech. (224)
Sr. Maintenance Supervisor 316	7.00	7.00	1 reclass from Maint. Elect. (125)
Professional Land Surveyor 314	1.00	1.00	5 reclass from Fac. Maint. Super. (315)
Airport Auto. Shop Supervisor 314	1.00	1.00	2 reclass from Field Supervisor (315)
Maintenance Supervisor 312	11.00	11.00	Reclass from Sr. Eng. Tech. (224)
Administrative Secretary I 310	1.00	1.00	6 reclass from Air. Maint. Super. (310)
Airport Project Coord. II 309	1.00	1.00	1 reclass from Field Supervisor (315)
Senior Engineering Tech. 224	10.00	11.00	4 reclass from Sr. Bldg. Eq. Op. (309)
Engineering Records Tech. II 219	1.00	1.00	1 Service Level Increase

AIRPORT

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
Secretary II 216	4.00	5.00	Service Level Increase
Maintenance Electrician IV 125	3.00	3.00	Reclass from Air. Maint. Elect. (125)
Senior Fleet Mechanic 124	4.00	4.00	
General Maintenance Worker V 122	16.00	16.00	
Maintenance Electrician III 122	2.00	2.00	Reclass from Gen. Maint. Wrkr. V
Airfield Maint. Equip. Op. IV 120	10.00	10.00	9 reclass from Air. Maint. Wrkr. II (116)
			1 reclass from Air. Maint. Wrkr. I (114)
General Maintenance Worker IV 119	11.00	21.00	3 Service Level Increase
			7 reclass from Bldg. Equip. Op. (117)
Airport Automotive Mechanic 118	4.00	4.00	
Airfield Maint. Equip. Op. III 117	28.00	30.00	28 reclass from Air. Maint. Wrkr. I (114)
			2 Service Level Increase
Airport Fac. Maint. Tech. 117	1.00	1.00	
Building Equip. Operator 117	7.00		
General Maintenance Worker III 115	2.00	2.00	
Airport Auto. Serv. Worker 113	3.00	3.00	
Custodian II 107	2.00	2.00	
PT-Custodian I	1.13	1.13	
PT-Engineering Technician	1.11	3.01	
PT-Secretary	0.72	0.72	
Engineering and Maintenance Division Total	153.96	162.86	
OPERATIONS			
Deputy Director - Operations 004	1.00	1.00	
Airport Operations Manager 319	5.00	5.00	
Airport Communications Manager 317	1.00	1.00	
Airport Telecomm. Specialist 316	1.00	1.00	Reclass from Telecomm. Tech. (313)
Communications Supervisor 314	1.00	1.00	Reclass from Sr. Comm. Coord. (220)
Telecommunications Technician 313	1.00	1.00	
Airport Operations Supv. 313	8.00	8.00	
Administrative Secretary I 310	1.00	1.00	
Air. Electr. Instr. Officer 221	1.00	1.00	Reclass from Operations Tech. (216)
Communications Coordinator 218	8.00	10.00	8 reclass from Air. Comm. Coord. (216)
			2 Service Level Increases
Office Technician 216	1.00	1.00	
Secretary I 213	1.00	1.00	
Airport Operations Officer 117	30.00	30.00	
PT-Paging Operator	1.70	2.80	
Operations Division Total	61.70	64.80	
AIRPORT AUTHORITY TOTAL	243.67	257.17	
Airport Fund:			
Full-time	238.00	248.00	
Part-time	5.67	9.17	

ATTORNEY'S OFFICE

1990-91 Position Title/Grade		Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
OFFICE OF CITY ATTORNEY				
City Attorney	001	0.70	0.70	
Administrative Secretary II	312	1.00	0.85	.15 transfer to Govt. Immunity
Office of City Attorney Division Total		1.70	1.55	
LEGAL SUPPORT				
General Fund				
Deputy City Attorney	004	0.80	0.80	
City Prosecutor	005	1.00	1.00	
Senior City Attorney	326	3.90	3.90	
Asst. City Prosecutor II	320	3.00	3.00	
Asst. City Prosecutor I	318	1.00	1.00	
Legal Secretary	307	2.70	2.70	
Secretary II	216	1.00	1.00	
Clerk III	215	1.00	0.85	.15 transfer to Govt. Immunity
Clerk II	213	1.00	1.00	
PT-Clerk II		2.00	2.00	
Sub-Total General Fund		17.40	17.25	
Government Immunity Fund				
City Attorney	001	0.30	0.30	
Deputy City Attorney	004	0.20	0.20	
Senior City Attorney	326	1.10	1.10	
Administrative Secretary II	312		0.15	Transfer from Office of City Att.
Legal Secretary	302	0.30	0.30	
Clerk III	215		0.15	Transfer from Legal Support
Sub-Total Government Immunity		1.90	2.20	
Legal Support Division Total		19.30	19.45	
CITY ATTORNEY TOTAL		21.00	21.00	
Gov't Immunity Fund		1.90	2.20	
General Fund				
Full-time		17.10	16.80	
Part-time		2.00	2.00	

COMMUNITY & ECONOMIC DEVELOPMENT

1990-91 Position Title/Grade -----		Adopted 1989-90 -----	Adopted 1990-91 -----	Changes from 1989-90 to 1990-91 -----
OFFICE OF DIRECTOR -----				
Director - CED	003	1.00	1.00	
Administrative Officer	316	1.00	1.00	Reclass from Admin. Secretary II (312)
Office Coordinator	309	1.00	1.00	
		-----	-----	
Office of Director Division Total		3.00	3.00	
 ARTS COUNCIL SUPPORT -----				
Arts Council Exec. Director	320	1.00	1.00	
Arts Council Assist. Director	316	1.00	1.00	
Economic Development Assistant	314	1.00		Transfer to Mayor's Office
Arts Council Program Coord.	312	1.00	1.00	
Senior Secretary	219	2.00	1.00	1 transfer to Permits and Licensing
		-----	-----	
Arts Council Support Division Total		6.00	4.00	
 BUILDING AND HOUSING SERVICES -----				
Bldg. & Hous. Mgr. Bldg. Officer	005	1.00	1.00	
Asst. Mgr. Bldg. & Housing	324	1.00	1.00	
City Planner III	319	1.00	1.00	
Construction Supervisor	316	1.00	1.00	
Housing & Zoning Supervisor	316	1.00	1.00	
Plan Examiner	315	2.00	2.00	
Legal Investigator	313	1.00	1.00	
Enforcement Officer	219	1.00	1.00	
Senior Secretary	219	1.00	1.00	
Secretary II	216	1.00	1.00	
Secretary I	213	1.00	1.00	
Data Entry Clerk	213		1.00	Service Level Increase
Building Inspector III	125	3.00	2.00	Service Level Decrease
Building Inspector II	123	9.00	10.00	1 reclass from Bldg. Inspector I
Building Inspector I	120	4.00	4.00	Service Level Increase
PT-License Enforcement Officer		1.00	1.89	Service Level Increase
PT-Clerk II		1.00	.99	
		-----	-----	
Building and Housing Services Division Total		30.00	31.88	
 CAP. PLANNING AND PROGRAMMING -----				
Deputy Director of CED	006	1.00	1.00	Title change from CPP Director
Asst. Dir. Capt. Plan. & Prog.	320	1.00	1.00	
Grant Acq. & Proj. Coord. Spec.	316	1.00	1.00	
Cap. Imp. and CDBG Planner	316	1.00	1.00	
Grant Fin. Monitoring Spec.	316	1.00	1.00	
CPP Spec. Project Coordinator	315	1.00	1.00	
Housing Program Manager	318	1.00	1.00	Reclass from Acct. II. (314)
Grant Compliance/Data Mgt. Spec.	313	1.00	1.00	
Senior Secretary	219	1.00	1.00	
Secretary I	213	1.00	1.00	
		-----	-----	
Cap. Planning and Programming Division Total		10.00	10.00	

COMMUNITY & ECONOMIC DEVELOPMENT

1990-91 Position Title/Grade -----	Adopted 1989-90 -----	Adopted 1990-91 -----	Changes from 1989-90 to 1990-91 -----
PERMITS & LICENSING			
15 positions transferred from Planning & Zoning			
Permits & Licensing Div. Mgr.	324	1.00	Title change from Supv. Cur. Plng. Zng.
Supv. Strategic Plan/Support	324	1.00	
City Planner III	320	1.00	
License Supervisor	318	1.00	
City Planner II	316	1.00	
Zoning Review Specialist	313	1.00	Reclass from Bldg. Inspector III (125)
City Planner I	310	2.00	
Office Tech II	219	2.00	1 reclass from License Clerk (216) 1 reclass from Office Tech. I (216)
Senior Secretary	219	2.00	1 transfer from Con/Comm/Bd. Support
License/Permit Clerk	216	4.00	3 reclass from Clerk II (213) Title change from License Clerk
<hr/>			
Permits & Licensing Division Total	0.00	16.00	
PLANNING AND ZONING			
Plng. & Zng. Div. Mgr. Plng. Off.	004	1.00	
Supv. Advanced Planning	324	1.00	
Supv. Strategic Plan/Support	324	1.00	Transfer to Permits & Licensing
Supv. Cur. Plng. Zng. Admin.	324	1.00	Transfer to Permits & Licensing
City Planner III	320	3.00	1 transfer to Permits & Licensing
License Supervisor	318	1.00	Transfer to Permits & Licensing
City Planner II	316	8.00	1 transfer to Permits & Licensing
City Planner I	310	3.00	2 transfers to Permits & Licensing
Office Tech II	219	2.00	Transfer to Permits & Licensing
Senior Secretary	219	3.00	2 reclass from Sec. II (216) 1 transfer to Permits & Licensing
Secretary II	216	1.00	
License/Permit Clerk	216	4.00	Transfer to Permits & Licensing
City Planning Aide	216	2.00	
Building Inspector III	125	1.00	Transfer to Permits & Licensing
PT-Clerk II		0.87	
PT-Planning Intern		0.83	
<hr/>			
Planning and Zoning Division Total	33.70	18.70	
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT TOTAL			
	82.70	83.58	
<hr/>			
General Fund			
Full-time	79.00	79.00	
Part-time	3.70	4.58	

FINANCE

1990-91 Position Title/Grade -----		Adopted 1989-90 -----	Adopted 1990-91 -----	Changes from 1989-90 to 1990-91 -----
OFFICE OF DIRECTOR				

Finance Director	003	1.00	1.00	
Administrative Secretary II	312	1.00	1.00	
 Finance Admin. Division Total		 2.00	 2.00	
 ACCOUNTING				

Financial Manager	006	1.00	1.00	
Senior Auditor	319		1.00	Transfer from Internal Audit
Accounting Supervisor	319		1.00	Service Level Increase
Accountant III	316	1.00	1.00	
Budget Accountant II	315	1.00	1.00	
P/R & Spec. Project Coord.	314	1.00	1.00	Reclass from Account. III (218)
Contract Accountant	312	1.00	1.00	
Payables Accountant	312	1.00	1.00	Reclass from Accts. Pay. (219)
Gen. Ldgr. Accountant II	312	1.00	1.00	Pay grade change from 219
Administrative Secretary	310	1.00	1.00	Reclass from Senior Secy (219)
Financial Records Supervisor	218	1.00	1.00	
Accounting Clerk II	216	1.00	1.00	
PT-Cont. Gen Ledger		0.50	0.50	
PT-Records Clerk I		0.65	0.65	
 Accounting Division Total		 11.15	 13.15	
 INTERNAL AUDIT				

Auditing & Reporting Manager	006	1.00		Transfer to Off. of Inter. Audit
Senior Auditor	319	1.00		Transfer to Accounting
Internal Auditor	319	2.00		2 Trans. to Off. of Inter. Audit
 Internal Auditing Division		 4.00	 0.00	
 CASH MANAGEMENT				

City Treasurer	006	1.00	1.00	
Deputy Treasurer	321	1.00	1.00	
Parking Administrator	315	1.00	1.00	
Special Assess. Coordinator	313	1.00	1.00	
Administrative Secretary I	310	1.00	1.00	
Asst. Parking Admin.	219	1.00	1.00	
Head Cashier	218	1.00	1.00	
Parking Clerk	216	5.00	5.00	1 Reclass from Spec. A/Clk (214)
Finance Cashier II	216	2.00	2.00	
PT-Hearing Officer		1.00	1.00	
PT-Parking Meter Collector		2.93	2.93	
 Cash Management Division		 17.93	 17.93	
 PURCHASING				

Chief Procurement Officer	325	1.00	1.00	
Real Property Manager	320	1.00	1.00	
Procurement Control Officer	319	1.00	1.00	
Contract Specialist	317	1.00	1.00	
Senior Buyer	314	1.00	1.00	
Real Property Agent	314	2.00	2.00	
Buyer II	312	1.00	2.00	Service Level Increase
Contracts Writer	312	1.00	1.00	Transfer from Accounting
				1 reclass Office Tech. II (219)

FINANCE

1990-91 Position Title/Grade		Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
Property Control Agent	312	1.00	1.00	Reclass from 219
Contracts Specialist Asst.	310	1.00	1.00	
Administrative Secretary I	310	1.00	1.00	
Buyer I	306	2.00	2.00	
Contracts Tech.	219		1.00	Service Level Increase
Senior Purchasing Clerk	219	1.00	1.00	
Secretary II	216	2.00	2.00	1 reclass Prop. Cont. Clk (215)
Purchasing Clerk	215	2.00	2.00	
Clerk II	213	1.00	1.00	
PT-Property Control Clerk		0.50	0.50	
Purchasing Division Total		20.50	22.50	
POLICY AND BUDGET				
Policy and Budget Director	006	1.00	1.00	
Budget Manager	323	1.00	1.00	
Revenue Planner	319	1.00	1.00	
Policy Planner	319	1.00	1.00	
Sr. Budget Analyst	319	2.00	2.00	
Budget Analyst	316	2.00	2.00	
Administrative Secretary	310	1.00	1.00	Reclass from Ex. Off. Adm. (309)
Policy and Budget Div. Total		9.00	9.00	
FINANCE DEPARTMENT TOTAL				
		64.58	64.58	
General Fund:				
Part Time Employees		5.58	5.58	
Full Time Employees		59.00	59.00	

FIRE

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
OFFICE OF FIRE CHIEF			
Fire Chief	002	1.00	0.90
Deputy Fire Chief	004		0.90
Battalion Chief	323	0.25	0.25
Admin. Service Officer	318	1.00	0.90
Accountant II	314	1.00	0.85
Administrative Secretary II	312	1.00	0.90
Administrative Secretary I	310		0.90
Supplies/Inventory Tech.	216	1.00	0.85
Fire Dept. Payroll Clerk	214	1.00	0.85
PT-Fire Secretary		0.58	0.50
Office of Fire Chief Division Total		6.83	7.80
SERVICES BUREAU			
Deputy Fire Chief	004	1.00	
Deputy Fire Marshall	320	1.00	1.00
Fire Fighter	415	5.00	5.00
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	
Lieutenant - Fire	318	1.00	1.00
Fire Code Enforcement Supv.	318	1.00	1.00
Administrative Secretary I	310	1.00	
Secretary II	216	1.00	1.00
Services Bureau Division Total		19.00	16.00
OPERATIONS BUREAU			
Fire Chief	002		0.10
Deputy Fire Chief	004	1.00	1.10
Fire Fighter	415	229.00	229.00
Battalion Chief	323	6.75	6.75
Captain - Fire	320	41.00	41.00
Administrative Service Officer	318		0.10
Senior Technician	317	1.00	1.00
Communications Technician	318-313	3.00	3.00
Lieutenant - Fire	318	18.00	18.00
Chief Dispatcher	316	1.00	1.00
Accountant II	314		0.15
Information Systems Supv.	313	4.00	3.00
Administrative Secretary II	312		0.10
Senior Dispatcher - Fire	313-311	3.00	3.00
Bld. & Grds. Mnt. Coordinator	311		1.00
Administrative Secretary I	310		0.10
Police Dispatcher II	218	38.00	41.00
Dispatcher - Fire	218	14.00	14.00
Supply/Inventory Tech.	216		0.15
Payroll Clerk	214		0.15
Dispatcher I	213	2.00	
Office Technician II	213	1.00	1.00
Secretary I	213	1.00	1.00
PT-Fire Secretary		1.00	1.00
Sub-Total General Fund		364.75	366.70
Operations Bureau Division Total		364.75	366.70

FIRE

1990-91 Position Title/Grade -----	Adopted 1989-90 -----	Adopted 1990-91 -----	Changes from 1989-90 to 1990-91 -----
FIRE DEPARTMENT TOTAL	390.58	390.50	
General Fund:			
Full-time	378.67	389.00	
Part-time	1.58	1.50	
E911 Fund:			
Full-time	10.33		

HUMAN RESOURCES AND ADMINISTRATIVE SERVICES

1990-91 Position Title and Grade	Adopted 1989-90	Adopted 1990-91	Change from 1989-90 to 1990-91
OFFICE OF DIRECTOR			
Director-Hum. Res. & Adm. Serv. 003	0.90	0.90	Reclass from 004
Deputy Director/Adm. Serv. 006	1.00	1.00	Reclass from Admin. Officer 323
Deputy Director/Human Resources 006	1.00	1.00	Reclass from Personnel Mgr. 326
Administrative Secretary II 312	1.00	1.00	
Office of Director Division Total	3.90	3.90	
CITY RECORDER			
City Recorder 325	1.00	1.00	
Chief Deputy Recorder 316	1.00	1.00	
Records Analyst 314	1.00	1.00	
Recorder Technician 220	1.00	1.00	
Secretary II 216	1.00	1.00	
Clerk III 215	1.00	1.00	
City Recorder Division Total	6.00	6.00	
ANIMAL CONTROL			
Animal Control Manager 322	1.00	1.00	
Animal Control Human Ed. Off. 314	1.00	1.00	Reclass from 311
Shelter Office Supervisor 217	1.00	1.00	Service Level Decrease
Clerk Typist II 210	1.00	1.00	
Clerk II 213	1.00	1.00	
Animal Control Officer III 122	1.00	1.00	Reclass from Sr An Cont Off 121
Animal Control Officer II 117	6.00	6.00	Reclass from Animal Cont Off 113
Animal License Inspector 115	1.00	1.00	Reclass from Animal Cont Off 113
Animal Shelter Kennel Off. 115	1.00	1.00	Reclass from 113
PT-Animal Control Off. - Train.		0.93	
PT-Clerk		0.38	
PT- Animal Licensing Inspector	0.93		
Animal Control Division Total	14.93	14.31	
SUPPORT SERVICES			
Support Services Manager 322	1.00	1.00	
Building Equipment Mnt. Supr. 323	1.00	1.00	Service Level Decrease
Facilities Mnt. Spr. 315	1.00	1.00	
Sr. Bldg. Equip. Operator 309	2.00	2.00	
Secretary II 216	1.00	1.00	
HVAC Mechanic 123	1.00	1.00	1 reclass from Gen Maint IV 120
Maint. Electrician III 122	1.00	1.00	1 reclass from Gen Maint IV 120
General Maint. Worker IV 120	1.00	2.00	1 reclass to Ref Cont Spec 123
			1 reclass to Maint Elect III 122
			Service Level Increase
Building Equipment Operator 117	9.00	11.00	Service Level Increase
PT-Custodian I	1.00	1.00	
Support Serv. Division Total	19.00	21.00	

HUMAN RESOURCES AND ADMINISTRATIVE SERVICES

1990-91 Position Title and Grade	Adopted 1989-90	Adopted 1990-91	Change from 1989-90 to 1990-91
INFORMATION MANAGEMENT SERVICES			
Mgt. Info. Systems Manager	004	1.00	1.00
Systems Manager	323	3.00	3.00
Data Base Manager	323	1.00	1.00
Systems Service Manager	323	1.00	1.00
Computer Operations Manager	323	1.00	1.00
Communications Manager	321	1.00	1.00
Systems Programmer	321	1.00	1.00
Senior Systems Analyst	321	2.00	2.00
Sys Prog./ 4th Gen. Lang.	320	1.00	1.00
Systems Analyst	319	6.00	6.00
Senior Programmer/Analyst	319	7.00	7.00
			2 reclass from Prog Analyst 315
Communications Analyst	316	1.00	1.00
Programmer Analyst	315	4.00	4.00
Data Trainer	315	1.00	1.00
Senior Data Comm. Specialist	314	2.00	2.00
Computer Operations Shift Spr.	314	2.00	2.00
Microcomputer Specialist II	314	1.00	1.00
Telecommunications Tech.	313	1.00	1.00
Data Communications Specialist	311	1.00	1.00
Computer Technician I	310	1.00	1.00
Administrative Secretary I	310	1.00	1.00
Computer Operator	306	1.00	2.00
Senior Secretary	219	1.00	1.00
Secretary II	216	1.00	1.00
Tape Librarian	216	1.00	1.00
Asst. Tape Librarian	211	1.00	1.00
Cont-Intern		1.95	1.96
			1 reclass from Data Trainer 315
			Reclass from Asst Oper Sup 314
			2 reclass to Sr Prog Analyst 319
			1 reclass to Sr Prog Analyst 319
			Reclass from Micro Spec 310
			Service Level Increase
			Service Level Increase
			Reclass from Secretary II 216
			1 reclass to Sr. Secretary 219
Information Management Serv. Division Total		45.95	47.96
FLEET MANAGEMENT			
General Fund			
Impound Lot Attendant	213	1.00	1.00
PT-Impound Lot Attendant		0.85	0.38
Subtotal - General Fund		1.85	1.38
Fleet Management Fund			
Fleet Manager	006	1.00	1.00
Asst. Fleet Man./Operations	318	1.00	1.00
Fleet Analyst	316	1.00	1.00
Fleet Service Manager	314	3.00	3.00
Parts Manager	314	1.00	1.00
Senior Radio Tech. - Fire	313	1.00	1.00
Senior Secretary	219	1.00	1.00
Office Technician I	216	1.00	1.00
Accounting Clerk II	216	1.00	1.00
Senior Fleet Mechanic	123	5.00	5.00
Senior Fleet Body Rep/Painter	122	1.00	1.00
Fleet Body Repair/Painter	118	2.00	2.00
Fleet Motorcycle/Light Eq. Mech	118	1.00	1.00
Fleet Mechanic	118	31.00	31.00
Fleet Storekeeper II	114	1.00	1.00
Apprentice Mechanic	114	1.00	1.00
Tow Truck Driver	113	3.00	3.00
Fleet Storekeeper	112	2.00	2.00
Mechanic Trainee I	111	1.00	1.00
Body Repair/ Painter Trainee-I	111	1.00	1.00
Fleet Service Worker	111	1.00	1.00
			Reclass from Off Tech II 219
			1 reclass from Mech Train II 114
			3 reclass to Tow Truck Driver 11
			Reclass from Fleet Mech 118
Subtotal - Fleet Management Fund		61.00	61.00
Fleet Management Division Total		62.85	62.38

HUMAN RESOURCES AND ADMINISTRATIVE SERVICES

1990-91 Position Title and Grade	Adopted 1989-90	Adopted 1990-91	Change from 1989-90 to 1990-91
PERSONNEL			
Compensation & Benefits Manager 324	0.60	0.60	Reclass from Pers Serv Mgr 323
Government Compliance Officer 324	1.00	1.00	Reclass from Gov Comp Mgr 323
Human Resource Specialist 319	4.00	4.00	
Human Res. Info Center Spv. 312	1.00	1.00	
Employee & Corporate Rel. Off. 312	1.00	1.00	
Employment Supervisor 312	1.00	1.00	
Office Technician I 216	1.00	1.00	
Secretary II 216	1.00	1.00	Reclass from Sec. I 215
Clerk III 215	1.00	1.00	
Clerk II 213	1.00	1.00	
Personnel Division Total	12.60	12.60	
Risk Management			
Director-Human Resources 003	0.10	0.10	Reclass From 004
Risk Manager 325	1.00		Service Level Decrease
Compensation & Benefits Manager 324	0.40	0.40	Reclass from Pers Serv Mgr 323
Loss Control Coordinator 319	1.00	1.00	
Fleet Safety Train./Coordinator 315	1.00	1.00	Reclass from 317
Employee Benefits Suprv. 315	1.00	1.00	
Worker Compensation Coordinator 312	1.00	1.00	Reclass from 220
Office Technician II 219	2.00	3.00	1 reclass from Off Tech I 216
Secretary II 216	1.00	1.00	Service Level Increase
Risk Management Division Total	8.50	8.50	
HUMAN RESOURCE MANAGEMENT & ADMINISTRATIVE SERVICES			
DEPARTMENT TOTAL	173.73	176.65	
General Fund	58.28	59.19	
Full time	55.50	56.50	
Part time	2.78	2.69	
IMS Fund	45.95	47.96	
Full time	44.00	46.00	
Part time	1.95	1.96	
Fleet Management Fund	61.00	61.00	
Full time	61.00	61.00	
Part time	0.00	0.00	
Risk Management Fund	8.50	8.50	
Full time	8.50	8.50	
Part time	0.00	0.00	

OFFICE OF INTERNAL AUDIT

1990-91 Position Title/Grade -----	Adopted 1989-90 -----	Adopted 1990-91 -----	Changes from 1989-90 to 1990-91 -----
Audit & Report Manager	006	1.00	Transfer from Finance
Internal Auditor	319	2.00	Transfer from Finance
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INTERNAL AUDIT DEPARTMENT TOTAL	0.00	3.00	
General Fund:			
Full-time	0.00	3.00	

PARKS and RECREATION DEPARTMENT

1990-91 Position Title/Grade -----	Adopted 1989-90 -----	Adopted 1990-91 -----	Changes from 1989-90 to 1990-91 -----
OFFICE OF DIRECTOR			

Director - Parks	003	0.69	0.69
Deputy Director - Parks	006	0.69	0.69
Parks Admin. Assistant	313	1.00	1.00
Admin. Services Supervisor	313	1.00	1.00
Administrative Secretary II	312	1.00	1.00
Secretary I	213	1.00	1.00
PT-Secretary		0.37	0.36
		-----	-----
Office of Director		4.75	
Division Total		4.75	5.74
PLANNING AND DEVELOPMENT			

Park Planning & Dev. Dir.	324	1.00	1.00
Urban Forester	320	1.00	1.00
Planning & Dev. Proj. Coord.	315	1.00	1.00
Field Supervisor	311	1.00	1.00
Field Supervisor	310	1.00	1.00
Urban Forest Technician	218	1.00	1.00
Urban Forestry Prog. Coord.	215	1.00	1.00
Arborist III	121	1.00	1.00
Arborist II	118	1.00	1.00
Equipment Operator III	117	1.00	1.00
Arborist I	115	1.00	1.00
Equipment Operator II	114	1.00	2.00
Equipment Operator I	113	1.00	1.00
PT-Engineering Technician III		0.68	0.68
		-----	-----
Planning and Development		9.68	
Division Total		9.68	14.00
RECREATION			

General Fund			

Recreation Manager	320	1.00	1.00
Recreation Center Supervisor	315	1.00	1.00
Programs Super. - Recreation	315	1.00	1.00
Program Super. - Sports	315	1.00	1.00
Aquatics Supervisor	315	1.00	1.00
Assist. Aquatics Supervisor	312	1.00	1.00
Aquatics Maint. Supervisor	312	1.00	1.00
Assistant Program Supervisor	312	2.00	3.00
Youth Organizer	211	1.00	1.00
PT-Supervisor-Children's Garden		0.67	0.42
PT-Security Officer		0.37	
PT-Children's Garden Attendant			0.73
PT-Groundskeeper I		0.25	0.25
PT-Rec. Program Coordinator		1.10	
PT-Children's Garden Assistant		0.31	0.31
PT-Rec. Program Supervisor		4.42	4.71
PT-Youth Organizer		1.41	
PT-Sr. Lifeguard			2.48
PT-Lifeguard			8.15
PT-General Maintenance Worker			3.15
PT-Admission Clerk			1.75
PT-Receptionist			1.20
PT-Security Guard			1.05
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Subtotal General Fund		14.53	35.20

PARKS & RECREATION

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
Golf Course Fund			
Director - Parks	003	0.31	0.31
Deputy Director - Parks	006	0.31	0.31
Recreation Director	325	1.00	1.00
Golf Course Superintendent	314-316	7.00	7.00
Field Supervisor	311	0.25	0.25
Senior Secretary	219	1.00	1.00
Equipment Mechanic II	116	1.00	1.00
Golf Maint. Operator	116	1.00	1.00
Assistant Golf Course Supt.	115	8.00	8.00
Irrigation Supervisor	114	2.00	2.00
Equipment Mechanic I	112	1.00	1.00
Golf Course Groundskeeper	111	7.00	7.00
PT-Nightwtr System Operator IV			0.53
PT-Nightwtr System Operator III		2.12	0.98
PT-Nightwtr System Operator II		0.90	1.17
PT-Water Dist. Valve Operator		1.17	
PT-Golf Marshall		0.86	1.31
PT-Groundskeeper II		5.51	8.87
PT-Groundskeeper III		4.89	6.21
PT-Groundskeeper IV		5.65	7.55
Subtotal Golf Course Fund		50.97	56.49
Recreation Division Total		65.50	91.69
PARKS OPERATIONS			
Parks Maint. Superintendent	320	1.00	1.00
Aviary Curator	318	1.00	1.00
Parks Quadrant Supervisor	317	4.00	4.00
Aviary Ed./P.R. Rep.	316	1.00	1.00
Field Supervisor	309-315	4.75	3.75
Cemetery Superintendent	314	1.00	1.00
Bird Show Trainer	314		1.00
Parks Warehouse Supv.	312	1.00	1.00
Fleet Coordinator/Parks	311	1.00	1.00
Secretary II	216	1.00	1.00
Secretary I	213	1.00	1.00
General Maintenance Worker V	122	2.00	2.00
Assistant Quad Supervisor	121	4.00	4.00
General Maintenance Worker IV	119	3.00	3.00
Automotive Mechanic II	119	1.00	1.00
Senior Florist	119	2.00	2.00
Senior Aviary Attendant	119	1.00	1.00
Equipment Operator III	117	1.00	1.00
Equipment Mechanic II	116	1.00	1.00
Aviary Attendant	116	1.00	1.00
General Maintenance Worker III	115	4.00	4.00
Senior Parks Groundskeeper	115	10.00	10.00
Equipment Operator II	114	3.00	1.00
Florist II	114	1.00	1.00
Equipment Operator I	113	2.00	1.00
Equipment Mechanic I	112	1.00	1.00
General Maintenance Repairer I	112	3.00	3.00
Parks Storekeeper	111	1.00	1.00
Vehicle Operator II	111	1.00	1.00
Parks Groundskeeper	110	2.00	2.00
PT-Vehicle Operator I		4.86	1.22
PT-Aviary Program Worker		0.73	0.73
PT-Account Clerk		1.80	1.80
PT-Admission Clerk		0.46	0.46
PT-Concessions Clerk		1.25	1.15
PT-Crew Supervisor I		1.53	2.01
PT-Groundskeeper III		0.92	3.92
PT-Groundskeeper II		16.11	12.05
PT-Laborer		0.48	
PT-Aviary P.R. Aid		1.15	1.11
PT-Aviary P.R. Aid		0.81	0.81
PT-Aviary Attendant Trainee		1.62	1.33
PT-Nightwater System Operator I		2.74	2.04
PT-Nightwater System Op. III		0.46	0.93

PARKS & RECREATION

1990-91 Position Title/Grade -----	Adopted 1989-90 -----	Adopted 1990-91 -----	Changes from 1989-90 to 1990-91 -----
PT-Equipment Opr. I	1.23	1.63	
PT-Groundskeeper I	21.73	24.38	
PT-Clerk II	1.29	0.96	

Park Operations Division Total	119.92	113.28	
PARKS DEPARTMENT TOTAL	199.85	224.71	
General Fund			
Full-time	80.13	87.13	
Part-time	68.75	81.09	
Golf Fund			
Full-time	29.87	29.87	
Part-time	21.10	26.62	

POLICE

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
OFFICE OF POLICE CHIEF			
Chief of Police	002	1.00	1.00
Assistant Chief of Police	004	1.00	1.00
Major - Police	004	2.00	2.00
Police Officer	501-517	8.00	9.00 Service Level Increase
Captain - Police	323	2.00	2.00
Lieutenant - Police	321	3.00	2.00 Transfer to Operations Bureau
Admin. Asst. - Commun. Affairs	320	1.00	1.00
Sergeant - Police	318	4.00	6.00 1 Transfer from Invest. Bureau & Reclass from Officer (507) 1 Transfer from Invest. Bureau & Reclass from Crime Lab (318)
Dir. Personnel Services	319	1.00	1.00
Fiscal Officer Manager	318	1.00	1.00
Planning & Devel. Analyst	315	1.00	1.00
Police Admin. Planner	314	1.00	1.00
Video Technician	313	1.00	1.00
Administrative Secretary II	312	1.00	1.00
Administrative Secretary I	310	1.00	1.00
Engineering Tech. III	224	1.00	1.00
Crime Prevention Specialist	218	3.00	3.00
Police Personnel Technician	217	1.00	1.00
Accounting Clerk II	216	1.00	1.00
Police Secretary II	216	3.00	3.00
Office of Police Chief Division Total	38.00	40.00	
POLICE OPERATION BUREAU			
Police Officer	501-517	178.00	203.00 Service Level Increase
Captain - Police	323	3.00	3.00
Lieutenant - Police	321	10.00	11.00 Transfer from Office of Chief
Sergeant - Police	318	25.00	25.00
Information System Supervisor	313	4.00	4.00
Police Computer Serv. Coord.	220	1.00	1.00
Evidence Technician	218	1.00	1.00
Police Secretary II	216	5.00	5.00
Senior Police Clerk	216	5.00	5.00
Police Office Tech. I	216	3.00	3.00
Printing Tech.	214	2.00	2.00
Police Records Clerk	213	23.00	28.00 Service Level Increase 1 Reclass from Dir/Rec. (315)
PT-Crossing Guard		47.12	47.12
PT-Police Vehicle Inspector			1.00 Service Level Increase
Police Operation Bureau Total	307.12	339.12	
INVESTIGATIVE BUREAU			
Police Officer	501-517	59.00	78.00 1 Transfer to Office of Chief & Reclass to Sergeant Service Level Increase
Captain - Police	323	3.00	3.00
Lieutenant - Police	321	4.00	4.00
Sergeant - Police	318	12.00	12.00
Crime Lab Analyst	318	4.00	2.00 1 Transfer to Office of Chief & Reclass to Sergeant Service Level Decrease
Police Secretary II	216	6.00	6.00
Police Office Technician I	216	1.00	1.00
Police Records Clerk			2.00 Service Level Increase
PT-Special Officer		0.36	0.36
Investigative Bureau Total	89.36	108.36	

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
POLICE DEPARTMENT TOTAL	434.48	487.48	
General Fund:			
Full Time	387.00	439.00	
Part Time	47.48	48.48	

PUBLIC UTILITIES

1990-91 Position Title/Grade -----	Adopted 1989-90 -----	Adopted 1990-91 -----	Changes from 1989-90 to 1990-91 -----
OFFICE OF DIRECTOR			
Director-Public Utilities	002	1.00	1.00
Administrative Secretary II	312	1.00	1.00
Office Of Director Division Total		2.00	2.00
SUPERINTENDENT WATER SUPPLY AND WORKS			
Superintendent-Water	004	1.00	1.00
Chief Engineer-Pub. Util.	005	0.60	0.60
Chief Finance & Acct. Off.	006	0.50	0.50
Oper. & Maint. Superint.	326	1.00	1.00
Asst. Op./Maint. Supt.-Dis./P.	323	1.00	1.00
Asst. Op./Maint. Supt.-Water	323	2.00	2.00
Computer Operation Manager	323	1.00	1.00
Laboratory Director	323	0.40	0.40
Chief Accountant Pub. Util.	322	0.50	0.50
Engineer V	322	1.80	1.80
Organization Development Mgr.	321	0.50	0.50
Customer Services Manager	320	1.00	1.00
Human Resource Specialist	319	0.50	0.50
Watershed Program Admin.	319	1.00	1.00
Engineer III	318	1.00	1.00
Chief Maint. Electrician	318	1.00	1.00
Hydrologist	317	1.00	1.00
Water Treat. Plant Super.	317	3.00	3.00
Water Distribution Super.	316	1.00	1.00
Permits Office Manager	316	0.50	0.50
Asst. Comp. Op. Manager	316	1.00	1.00
Field Supervisor	309-315	10.00	10.00
Material Handling Super.	314	1.00	1.00
Customer Service Supv.	314	1.00	1.00
Computer Service Officer	314	1.00	1.00
Accountant II	314	2.00	2.00
Contracts & Connection Sup.	314	1.00	1.00
Irrigation Supervisor II	313	1.00	1.00
Commercial Accounts Rep.	313	1.00	1.00
Billing Office Supv.	313	1.00	1.00
Wtr. Rights & Stream Flow Sp.	313	1.00	1.00
Electronics Instrument Spec.	312	1.00	1.00
Accountant I	312	1.00	1.00
Work Order Office Coordinator	309	1.00	1.00
W. W. Lab Analyst	308	1.00	1.00
Cross Connect. Control Coord.	306	1.00	1.00
Departmental Assistant	306	1.00	1.00
Sr. Engineering Technician	224	11.80	11.80
Survey Party Chief I	224	1.20	1.20
Hydrology Technician	221	1.00	1.00
Engineering Technician	220	1.20	1.20
Senior Secretary	219	1.00	1.00
Accounting Clerk III	219	1.00	1.00
Customer Serv. Accts. Coll.	218	4.00	4.00
Contracts & Connections Ast.	218	0.50	0.50
Payroll/Accounting Tech.	217	2.00	2.00
Senior Billing Clerk	217	2.00	2.00
Public Utilities Field Invst.	217	1.00	1.00
Sr. Customer Service Rep.	217	1.00	1.00
Secretary II	216	1.00	1.00
Customer Serv. Rep/Investigator	216	2.00	2.00
Water Supply Stat. Clerk	216	1.00	1.00
Office Technician I	216	0.60	0.60
Billing Clerk II	215	2.00	2.00
Pub. Ut. Comm. Coordinator	215	4.00	4.00
Customer Serv. Rep. II	215	7.00	7.00

Reclass from Personnel Rep. (317)
Reclass from Wtshd Pt Supr. (316)

Reclass from Gen. Maint. IV (120)

PUBLIC UTILITIES

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
Clerk III	215	1.00	1.00
Accounting Clerk I	213	1.00	1.00
Clerk II	213	1.00	1.00
Billing Clerk I	213	2.00	2.00
Clerk I	210	1.00	1.00
Maint. Electrician-Journey	125	5.00	5.00
General Maint. Worker V	122	1.00	1.00
Sr. Water System Maint. Op.	120	7.00	7.00
General Maint. Worker IV	120	8.00	8.00
Locator Supervisor	119	1.00	1.00
Senior Water Maint. Worker	119	6.00	6.00
Senior Water Meter Tech.	119	2.00	2.00
Sr. Wtr. Dist. System Oper.	119	5.00	5.00
Warehouse Operator	119	1.00	1.00
Water Plant Operator II	119	25.00	25.00
Sr. Watershed Patrol Officer	118	3.00	3.00
Clean-up Crew Leadperson	117	1.00	1.00
Asphalt Crew Leadperson	117	1.00	1.00
Water Plant Operator I	117	2.00	2.00
Water Dist. System Oper.	117	5.00	5.00
Water System Maint Operators	116	7.00	7.00
Sr. Pub. Util. Equip. Op.	116	6.00	6.00
Water Meter Tech. II	116	4.00	4.00
General Maint. Repairer II	115	1.00	1.00
Locator	115	1.00	1.00
Water Emergency Worker	115	7.00	7.00
Water Maint. Worker II	115	6.00	6.00
Irrigation Supervisor I	114	3.00	3.00
Landscape Restoration Worker	114	1.00	1.00
Light Equipment Operator	113	6.00	6.00
Warehouse Worker II	113	2.00	1.00
Water Meter Tech. I	113	2.00	2.00
Water Meter Reader II	112	2.00	2.00
Vehicle Operator II	111	2.00	2.00
Water Dist. Value Oper. Asst.	111	3.00	3.00
Water Maintenance Worker I	111	9.00	9.00
Irrigation Operator	109	1.00	1.00
Water Meter Reader I	108	9.00	10.00
Wtr. Dist. Valve Oper. Asst.	108	3.00	3.00
PT-Accounting Clerk II		0.50	
PT-Canyon Attendant I		4.00	3.23
PT-Clerk Typist		0.50	0.50
PT-Clerk I		0.50	
PT-Communications Coord.		2.00	0.50
PT-Custodian II		1.00	1.00
PT-Customer Serv. Rep. Trainee		4.00	1.50
PT-Laborer		6.02	8.39
PT-Lead Canyon Attendant			1.70
PT-Lead Pump Operator		6.03	4.03
PT-Water Meter Reader		3.00	2.00
Superintendent Water Supply and Works Division Total	274.15	269.45	

5 reclass from Wt Plt Op. I (117)
Reclass from Wtshd Ptr Off. (115)

Service Level Reduction

1 part time to full time
1 reclass from Cst Sv Rp II (215)

SUPERINTENDENT WATER RECLAMATION

W.W. Superintendent	004	1.00	1.00
Chief Engineer-Pub. Util.	005	0.40	0.40
Chief Finance & Acct. Off.	006	0.50	0.50
W.W. Facilities Manager	326	1.00	1.00
Engineer VI	324		1.00
Laboratory Director	323	0.60	0.60
W.W. Plant Engineer	323	1.00	1.00
Engineer V	322	1.20	1.20
Chief Accountant Pub. Util.	322	0.50	0.50
Organization Development Mgr.	321	0.50	0.50
Engineer IV	320		1.00
Human Resource Specialist	319	0.50	0.50
W.W. Plant Chief Oper.	318	1.00	1.00
W.W. Business Manager	317	1.00	1.00
W.W. Collections Manager	317	1.00	1.00
Drainage & Streets Tech.	317		1.00

Transfer from Public Works

Transfer from Public Works
Reclass from Personnel Rep. (317)

Transfer from Public Works

PUBLIC UTILITIES

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91	
Permits Office Manager	316	0.50	0.50	
Field Supervisor	308-315	2.00	4.00	2 Transfer from Public Works
W.W. Maint Supervisor	315	1.00	1.00	
Lift Station Maint Super.	315	1.00	1.00	Reclass from Field Super. (310)
Electronics-Instrument Analyst	314	1.00	1.00	
Pre-Treatment Administrator	314	1.00	1.00	
Drainage Maint. Supervisor	314		1.00	Transfer from Public Works
W.W. Lab Chemist	313	2.00	2.00	
Sewer Service Charge Admin.	312	1.00	1.00	
Preventive Maint Supervisor	312	1.00	1.00	
Waste Water Plant Computer OP	310	1.00	1.00	
W.W. Plant Sr. Oper.	310	4.00	4.00	
W.W. Lab Analyst	308	2.00	3.00	Service Level Increase
Departmental Assistant	306	1.00	1.00	
Sr. Engineering Technician	224	7.20	7.20	
Survey Party Chief	224	0.80	0.80	
Electronics Instr. Trainee	221	1.00	1.00	Reclass from WW Plt Sr. Op. (310)
Engineering Technician	220	0.80	0.80	
Senior Secretary	219	1.00	1.00	
Sewer Service Charge Specialist	218	1.00	1.00	
Contracts & Connec. Asst.	218	0.50	0.50	
Office Technician I	216	0.40	0.40	
Accounting Clerk II	216	1.00	1.00	
Customer Service Rep. II	215	1.00	1.00	
Permits Representative	215	1.00	1.00	
Accounting Clerk I	213	1.00	1.00	
Maint Electrician - Journeyman	125	1.00	1.00	
General Maint. Worker V	122	1.00	1.00	
Apprentice Maint Elec. II	120	1.00	1.00	
W.W. Line Inspector	120	2.00	2.00	
W.W. Maint Worker III	119	6.00	6.00	Reclass from Equip. Op. II (114)
General Maint. Worker III	118	1.00	3.00	2 Transfer from Public Works
W.W. Coll. Lead Maint. Wkr.	117	3.00	3.00	
W.W. Plant Operator	116	22.00	21.00	Service Level Reduction
W.W. Maint. Worker II	115	3.00	3.00	
Chief Storekeeper	114	1.00	1.00	
W.W. Coll. Maint. Wkr.	114	15.00	15.00	
Drainage Maint. Worker II	114		5.00	Transfer from Public Works
Drainage Maint. Worker I	113		3.00	Transfer from Public Works
Storekeeper II	111	1.00	1.00	
W.W. Maint. Worker I	108	3.00	3.00	
PT-Sant. Opr. II		2.00	0.00	
PT-Laborer		0.18	0.18	
PT-W.W. Maint Worker I			2.00	
PT-Eng. Tech. Trainee			.37	

Superintendent Water Reclamation Division Total		107.58	123.95	
PUBLIC UTILITIES DEPARTMENT TOTAL		383.73	395.40	
Water Utility Fund:				
Full-time		246.60	246.60	
Part-time		27.55	22.85	
Sewer Utility Fund:				
Full-time		105.40	121.40	
Part-time		2.18	2.55	

PUBLIC WORKS

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
PUBLIC WORKS ADMINISTRATION AND MANAGEMENT			
Director-Public Works	002	1.00	1.00
Assistant Pub. Works Director	322	1.00	1.00
Administrative Secretary II	312	1.00	1.00
Public Works Admin. & Management Division Total	3.00	3.00	Reclass from 321
TRANSPORTATION ENGINEERING			
Transportation Engineer	006	1.00	1.00
Deputy Transport. Engineer	324	2.00	2.00
Traffic Engineer II	320	1.00	1.00
Traffic Systems Analyst	319	1.00	1.00
Traffic Engineer I	318	1.00	1.00
Engineering Associate	317	1.00	1.00
Transportation Shop Mgr.	317	1.00	1.00
Accident Reconstruction Spec.	315	1.00	1.00
Field Supervisor	310-315	2.00	2.00
Transportation Office Manager	315	1.00	1.00
Traffic Signal Super.	315	1.00	1.00
Sr. Traffic Signal Tech.	313	1.00	1.00
Traffic Tech. Coord.	313	1.00	1.00
Administrative Secretary I	310	1.00	1.00
Neighborhood Parking Coord.	309	1.00	1.00
Traffic Technician III	224	1.00	1.00
Office Tech. II	219	1.00	1.00
Traffic Tech. II	219	7.00	7.00
Office Tech. I	216	1.00	1.00
Transportation Dispatcher	215	1.00	1.00
Traffic Signal Tech. II	121	1.00	1.00
Sr. Parking Meter Mech.	119	1.00	1.00
Traffic Signal Tech. I	118	1.00	1.00
Sr. Transp. Maint. Wkr.	117	1.00	-1.00
Assistant Supr. Park. Enf.	116	2.00	2.00
Parking Meter Mech. II	114	1.00	1.00
Transportation Maint. Wkr.	114	8.00	8.00
Parking Enforcement Officer	113	11.00	11.00
PT-Transp. Maint. Worker		0.57	0.43
Transportation Engineering Division Total	54.57	54.43	Reclass from Traff. Sig. Tech. III (309) Reclass from Park. Mtr. Mech. II (114) Reclass from Park. Mtr. Mech. I (111)
CITY ENGINEERING			
City Engineer	005	1.00	1.00
Deputy City Engineer	326	3.00	3.00
Engineer VI	324	5.00	4.00
Engineer V	322	1.00	1.00
Architectural Engineer	322	1.00	1.00
Engineer IV	320	3.00	2.00
City Surveyor	320	1.00	1.00
Engineer III	318	2.00	2.00
Materials Lab Supervisor	317	1.00	1.00
Engineering Pav. Tech. IV	317	1.00	1.00
Engineering Associate	317	7.00	7.00
Drainage & Streets Tech.	317	1.00	1.00
Asst. City Surveyor	316	1.00	1.00
Professional Land Surveyor	314	4.00	4.00
Engineering Office Manager	313	1.00	1.00
Special Improv. Assess. Coord.	312	1.00	1.00
Engineering Records Coord.	312	1.00	1.00
Administrative Secretary I	310	1.00	1.00

PUBLIC WORKS

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
Survey Party Chief	224	1.00	1.00
Senior Engineering Technicians	224	11.00	11.00
Engineering Pav. Tech. III	224	1.00	1.00
Materials Lab Senior Tech.	224	2.00	2.00
Surveyor III	222	5.00	5.00
Surveyor II	222	1.00	1.00
Engineering Technician	220	7.00	7.00
Senior Secretary	219	1.00	1.00
Office Technician II	219	2.00	2.00
Engineering Records Tech.	217	2.00	2.00
Secretary II	216	1.00	1.00
Engineering Aide	212	1.00	1.00
City Engineering Division Total		71.00	68.00
STREETS AND SANITATION			
General Fund			
Superintendent St. & Sanit.	005	1.00	1.00
Asst. Street Superintendent	325	2.60	2.35
Construction Manager	321	1.00	1.00
Asphalt Plant Manager	321	1.00	1.00
District Streets Manager	319	2.00	2.00
Sweeping & Clean-up Manager	319	1.00	0.60
Bus. Dist. Maint. Manager	319	1.00	1.00
Engineering Tech. IV	317	1.00	1.00
Streets Office Manager	316	1.00	1.00
Drainage Maintenance Super.	314	1.00	1.00
Field Supervisor	308-314	13.00	10.35
Deteriorated Concrete Coord.	312	1.00	1.00
P.W. Fleet Coordinator	311	1.00	1.00
Administrative Secretary I	310	1.00	1.00
Senior Customer Service Rep.	217	1.00	1.00
Secretary II	216	1.00	1.00
Accounting Clerk II	212	1.00	1.00
Gen. Maint. Worker V	122	1.00	1.00
Asphalt Plant Operator	121	1.00	1.00
Gen. Maint. Worker IV	120	2.00	2.00
General Maint. Worker III	118	19.00	17.00
First Response Crew Supervisor	117	1.00	1.00
Equipment Operator III	117	3.00	3.00
Sanitation Operator II	115		1.00
Drainage Maint. Worker II	114	5.00	
Equipment Operator II	114	14.00	11.80
Maintenance Custodian	114	1.00	1.00
Gen. Maint. Worker II	114	2.00	2.00
First Response Worker	113		2.00
Drainage Maint. Worker I	113	3.00	
Equipment Operator I	113	14.00	14.00
General Maint. Repairer I	112	1.00	1.00
General Maint. Worker I	111	1.00	1.00
Vehicle Operator II	111	8.00	6.80
PT-General Maint. Worker I		0.47	
PT-Gen. Maint. Worker		7.68	6.73
PT-Crew Supervisor		0.47	
PT-Vehicle Operator II		5.85	5.01
PT-Crew Dispatcher		2.88	0.52
PT-Equipment Operator		6.35	3.88

1 reclass from Sr. Eng. Tech. II (225)

1 reclass from Surveyor II (222)
4 reclass from Surveyor I (221)

1 Reclass from Sr. Eng. Inspector (224)
2 Reclass from Eng. Inspector (220)

1 reclass from Eng. Rec. Tech. II (219)

.25 to Refuse Collection Fund
Reclass from Overlay Supervisor (316)
Reclass from Asphalt Plant Super. (316)
Reclass from 316
Reclass from Sweep. & Cl. Super. (314)
.40 to Refuse Collection Fund
1 reclass from Field Supervisor (314)

Reclass from 314
Transfer to Public Utilities
2 transfer to Public Utilities
.65 to Refuse Collection Fund

Reclass from 119

2 transfer to Public Utilities
Reclass from Crew Supervisor I (112)

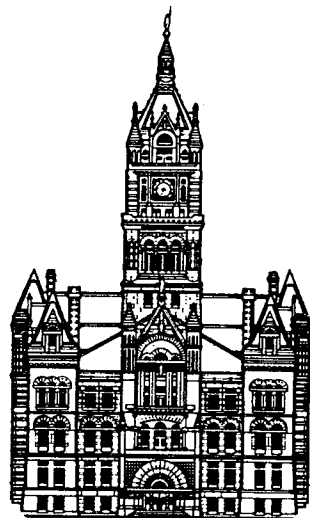
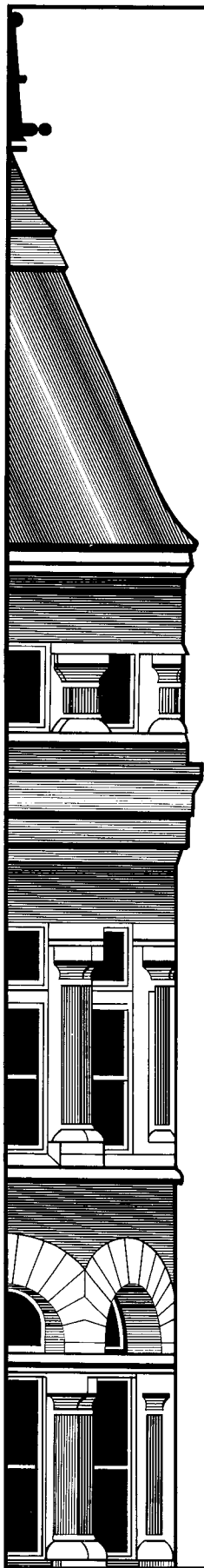
Correction of 1989-90 distribution
Transfer to Public Utilities
2.2 to Refuse Collection Fund

Service Level Increase
Transfer to Public Utilities
1 reclass from Laborer (113)
Reclass from Beaut. Maint. Wrkr. (109)

1.2 to Refuse Collection Fund

PUBLIC WORKS

1990-91 Position Title/Grade	Adopted 1989-90	Adopted 1990-91	Changes from 1989-90 to 1990-91
PT-Engineering Tech II	0.96		
PT-Equip. Operator II		0.56	
PT-Vehicle Operator		0.88	
Sub-Total General Fund	132.26	110.48	
Garbage Fund			
Asst. Street Superintendent 325	0.40	0.65	.25 from General Fund
Refuse Collection Manager 319	1.00	1.00	Reclass from Refuse Coll: Super. (314)
Sweeping & Clean-up Manager 319		0.40	from General Fund
Field Supervisor 308-314		0.65	from General Fund
Senior Sanitation Operator 117	3.00	3.00	
Container Maint. Worker 117	1.00	1.00	
Equipment Operator II 114		2.20	from General Fund
Sanitation Operator II 115	14.00	13.00	Correction of 1989-90 distribution
Vehicle Operator II		1.20	from General Fund
PT-Refuse Collector	0.63		
PT-General Maint. Worker		2.54	
PT-Equipment Operator		1.00	
PT-Vehicle Operator		1.00	
PT-Vehicle Operator II		3.85	
Sub-Total Garbage Fund	20.03	31.49	
Street and Sanitation Division Total	152.29	141.97	
PUBLIC WORKS DEPARTMENT TOTAL	280.86	267.40	
General Fund:			
Full-time	235.60	217.90	
Part-time	25.23	18.01	
Refuse Collection Fund:			
Full-time	19.40	23.10	
Part-time	0.63	8.39	



SCHEDULES

SCHEDULES

This section includes the budget schedules for all Salt Lake City Corporation budgeted funds, including governmental fund types (the general fund, the capital projects fund, special revenue funds, and debt service funds) and proprietary fund types (enterprise funds and internal service funds).

Information presented in the schedules has been adjusted for comparability. Data shown in the 1988-89 Actual column have been adjusted to include audit adjustments so the column compares to the 1988-89 Comprehensive Annual Financial Report (CAFR). Data shown in the 1989-90 Budget column are the Council Adopted Budget figures adjusted to include amendments from Community Development Block Grant operating, capital projects, and grants operating funds.

GENERAL FUND

The City's general fund is used to budget and account for expenditures for traditional governmental services (i.e. Police, Fire, Public Works) and all financial resources not required to be accounted for in other funds. Budgets for governmental fund types including the general fund are prepared on a modified accrual basis. This corresponds with the basis the City uses for accounting for these fund types.

Accounting and budget basis indicates when different types of transactions should be recorded. The modified accrual basis is designed as a midway point between the cash basis of accounting where, like a check book, all entries are made when cash is either received or spent, and full accrual accounting used in most businesses where revenues are recorded when earned and expenses when incurred regardless of when the business actually receives or disperses cash.

Under the modified accrual basis, revenues are recognized when they are measurable (the City can allocate a dollar amount to them) and available (the City will collect them in time to pay current bills). Most revenues the City receives are measurable and available only when they are received in cash. Expenditures are recognized similarly to the accrual method - when the City makes a commitment to pay. Further budgetary control is realized by using encumbrances. An encumbrance "earmarks" funds for an expenditure the City intends to make and has issued a purchase order for, but is not yet legally liable. This system offers maximum control.

The City's general fund balance (both reserved and unreserved equity) is projected, as of June 30, 1990, to be roughly \$4,400,000. 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 operating and capital budgets, 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 City represents approximately \$4 million.

How to Read the General Fund Budget Summary (By Department). The General Fund Budget Summary (By Department) shows a four year comparison of general fund revenue, then shows each department's general fund expenditures, transfers into other City funds, and other non-departmental expenses.

How to Read the General Fund Budget Summary (By Category). The General Fund Budget Summary (By Category) again shows a four year comparison of general fund revenue, but then shows the general fund expenditures by major expenditure category. Expenditure categories include Personal Services, Operating and Maintenance Supplies, Charges/Fees/Services, and Capital Outlay. These categories are further broken down to include significant objects of expenditure.

At the end of this schedule is an item identified as excess revenues and other sources over <under> expenses and other uses. A positive number means fund balance or retained earnings will increase. A negative, or number in parentheses, means that money from fund balance or retained earnings was appropriated to cover expenses.

CAPITAL PROJECTS FUND

The City's capital projects fund is used to account for resources designated to construct or make major repairs or renovations to general fixed assets which, by their nature, may require more than one budgetary cycle for completion. The capital projects fund is also budgeted on the modified accrual basis. The budget for the capital projects fund is prepared by project and does not lapse at year end. Encumbrances are not reported as expenditures until they are liquidated or paid.

How to Read the Capital Projects Fund Budget Summary. The Capital Projects Fund Budget Summary shows where the fund receives its money and the projects for which the money will be used. The resources section contains two classifications that need explanation. CDBG is an acronym for Community Development Block Grant and represents federal funds received by the City as a grantee participant in the Community Development Block Grant program for use in capital projects. The Property Owners line shows funds received from property owners in special improvement districts for specific capital projects. The capital projects fund is also able to carry over funding from prior years and so has a line showing funding from prior years. The projects section lists the projects receiving funding in 1990-91. Prior year project detail is not included because of lack of space but the total amount appropriated is included under Prior Year Projects. A detail of prior year projects can be found in the City's Comprehensive Annual Financial Report. The projects are divided into three categories: Street Improvements, Drainage Improvements, and Parks and Public Facilities. In addition to the projects, money is set aside under the Percent for Art program to provide art for public buildings, and for contingencies which covers cost overruns and unforeseen expenses.

SPECIAL REVENUE FUNDS

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

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

Central Business Improvement Fund – Account for special license fees which are restricted for downtown projects or improvements.

Weed Abatement Fund – Account for costs associated with enforcement of the City's anti-weed ordinance. These funds are used to pay for weed removal.

Demolition Fund – Account for costs associated with demolition of derelict housing units.

Grants Operating Fund – Account for monies, received by the city as grantee, from various governmental agencies.

Street Lighting Fund – Account for the installation and operation of additional street lights, the costs for which are paid by the City and by property owners who benefit from these improvements.

E911 Dispatch Fund – Account for monies received from fees assessed to telephone users to pay for E911 dispatch services.

Special Revenue Funds are also budgeted on the modified accrual basis. Appropriations for all Special Revenue Funds lapse at year end and remaining project amounts are reappropriated by City Council action.

How to Read the Fund Budget Summary. All the other Fund Budget Summaries except for the Community Development Block Grant Operating Fund Special Revenue Fund Budget Summary have the same basic format. Revenues are presented at the top of the page and expenditures at the bottom. Revenues are listed by type, each fund listing the type of revenues it receives. The Other Sources of Funds are listed, sources such as interest and transfers from the general fund. Expenditure categories include Personal Services, Operating and Maintenance Supplies, Charges/Fees/Services, and Capital Outlay. These categories are further broken down to include significant objects of expenditure.

At the end of this schedule is an item identified as excess revenues and other sources over <under> expenses and other uses. A positive number means fund balance or retained earnings will increase. A negative, or number in parentheses, means that money from fund balance or retained earnings was appropriated to cover expenses.

The Community Development Block Grant Operating Fund Special Revenue Fund Budget Summary shows the funding and the projects for that fund. Like the Capital Projects Fund Budget Summary, prior year project detail was not included because of space limitations but can be found in the City's Comprehensive Annual Financial Reports. The projects are divided into Prior Year Projects and Current Year Projects.

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private businesses (hence the designation "proprietary fund") where the costs of providing goods or services to the general public on a continuing basis are 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 enterprise funds:

Water Utility Fund – Provides water service to the residents of the City and certain residents of Salt Lake County.

Sewer Utility Fund – Provides sewer and drainage service to the residents of the City.

Airport Authority Fund – This fund is used for the operation of City airports.

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

Refuse Collection Fund – Accounts for the operations and activities related to the collection of garbage and the annual neighborhood cleanup.

Budgets for the proprietary, or enterprise funds are prepared on the accrual basis (the system used in most businesses where revenues are recorded when earned and expenses when incurred regardless of when the business actually receives or disperses cash) except that depreciation and lease amortization are not appropriated and capital outlay purchases are.

How to Read the Enterprise Fund Budget Summaries. The Fund Budget Summaries for the enterprise funds are organized in the same way as the Fund Budget Summaries for the Special Revenue Funds. For an explanation of how to read the Summaries, please refer to that section.

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. Like enterprise funds, internal service funds are budgeted on the accrual basis, except that depreciation and lease amortization are not appropriated and capital outlay purchases are appropriated. The City budgets for the following internal service funds:

Fleet Management Fund – Accounts 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 – Accounts 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 – Accounts for the costs of providing insurance for employee health, accident, long-term disability, unemployment, and workers' compensations.

Governmental Immunity Fund – Accounts for payment of general liability claims against the City.

Municipal Building Authority Fund – Accounts for the costs associated with lease revenue bond financing purchases of city owned facilities and major assets.

How to Read the Internal Service Fund Budget Summaries. The Fund Budget Summaries for the internal service funds are organized in the same way as the Fund Budget Summaries for the Special Revenue Funds. For an explanation of how to read the Summaries, please refer to that section.

DEBT SERVICE FUND

Debt Service Funds are used to account for bond proceeds and expenses associated with servicing debt repayments. Like the general fund, the Debt Service Fund budget is prepared on the modified accrual basis. The City budgets for the following Debt Service Funds:

Building Restoration Fund – This fund is used to account for the debt retirement of the City & County Building and the Canterbury Apartments.

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.

The Debt Service Fund is also budgeted on the modified accrual basis.

How to Read the Debt Service Fund Budget Summaries. The Fund Budget Summaries for the debt service funds are organized in the same way as the Fund Budget Summaries for the Special Revenue Funds. For an explanation of how to read the Summaries, please refer to that section.

SUMMARY SCHEDULES

Budgeted Resources by Source and Fund. The Estimated Resources by Source and Fund schedule shows all the resources or funding the City will receive classified by type and by fund receiving the money. The rows indicate the type of resource and the columns indicate the fund receiving the resource. The schedule begins with the taxes section, listing the projected revenues from taxes the City levies. The next section lists revenue to be received through licenses and permits, such as business licenses and building permits. Then the funds received through fines and forfeitures, parking meters, and interest income are shown. Next, funds received for services for which there is a direct charge involved, such as recreation fees are shown. The next section shows revenue received from other governments – mainly from the State and the Federal Government. Next is revenue received from other funds within the City. This is divided into two categories: administrative fees that the Enterprise and Internal Service Funds pay to the general fund for general, administrative help; and reimbursement that the Airport pays for services it receives from the Fire and Police Departments. The Miscellaneous section summarizes all other sources not large enough to mention individually. The next section shows bond proceeds or project "carryover" funds (funds from previous years), other sources not otherwise identified, and finally transfers from other funds.

Budgeted Uses By Department and Fund. The Estimated uses by Department and Fund schedule shows the approved uses of City funds. The rows show how much each department, and each division in the department, has been authorized to spend, and the columns show the fund from which the money will be spent. The departments are listed in alphabetical order, with the Non Departmental and Capital Improvement Program (CIP) expenditures following at the end. At the end of this schedule and others is an item identified as excess revenues and other sources over <under> expenses and other uses. A positive number means fund balance or retained earnings will increase. A negative, or number in parentheses, means that money from fund balance or retained earnings was appropriated to cover expenses.

Budgeted Resources by Fund. The Budgeted Resources by Fund schedule contains a four year comparison of all City funding. The schedule begins with funds received by the general fund. These revenues are divided into three categories: taxes, other current revenues, and other sources. The taxes portion contains projected revenues from taxes the City levies. The other current revenues section contains revenue from all licences, permits, fine, fees, parking meters, etc. The Other Sources section contains transfers from other City funds. The Other Fund Resources section shows revenue received by all other City funds, funds such as the Airport, Water, and Sewer.

Budgeted Uses by Department. The Budgeted Uses by Department schedule shows all expenditures the City plans to make, divided by department, then divided by fund. For example, the Department of Human Resources and Administrative Services is divided into four funds, general fund, Risk Management Internal Service Fund, Information Management Services Internal Service Fund, and Fleet Management Internal Service Fund.

Summary of FY 1989 Through FY 1991 Fund Balance by Fund. The Summary of FY 1989 through FY 1991 Fund Balance by Fund shows the projected effect of the budget on fund balances or retained earnings. In other words, based on the budget, it projects fund balance or retained earnings at the end of Fiscal Year 1991. The schedule shows the actual data for Fiscal Year 1989, and, since the Comprehensive Annual Financial Report has not been issued yet, projected data for Fiscal Year 1990. Finally, the budget is used to project the fund balance at the end of Fiscal Year 1991.

Each year of the schedule is organized by fund type (governmental type funds: general fund, special revenue funds, debt service funds, and proprietary type funds: enterprise and internal service) and then by fund. The columns show first, the fund balance at the beginning of the year, then the funds available, and the total needs. These are used to calculate fund balance. Then fund balance is adjusted for encumbrances to calculate available fund balance, or that amount available for use.

We also include a column for depreciation and other adjustments. In the proprietary funds, we are required to calculate depreciation and other similar costs. Since we do not budget these items, they must be adjusted for separately.

Staffing Document Summary. The Staffing Document Summary shows a three year comparison of both the full time positions and the full time equivalents (FTE). The difference between the two comparisons is that the Full Time Equivalent comparison includes part time and hourly positions and gives a better indication of the total personnel hours used in the City. One FTE is equal to either a full time position or 2080 hours of hourly or part time work.

SALT LAKE CITY CORPORATION
BUDGETED RESOURCES BY SOURCE AND FUND
FY 1990-91

	1990-91 TOTAL BUDGETED RESOURCES	GENERAL FUND	CAPITAL PROJECTS FUND	CDBG OPERATING SPECIAL REVENUE FUND	CENT. BUS. DIST. IMPR. SPECIAL REVENUE FUND	DEMO/WEED SPECIAL REVENUE FUND	GRANTS OPERATING SPECIAL REVENUE FUND	STREET LIGHTING SPECIAL REVENUE FUND	E911 DISPATCH SPECIAL REVENUE FUND
TAXES:									
Property Tax:									
Current Year Assessments	\$26,349,752	\$26,349,752	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Prior Year Assessments	1,551,546	1,251,546	-	-	-	-	-	-	-
Sales Tax	22,215,857	22,215,857	-	-	-	-	-	-	-
Franchise Tax	14,125,800	14,125,800	-	-	-	-	-	-	-
Special Assessment Tax	2,531,551	-	1,063,000	-	-	-	-	320,551	-
Aviation Fuel Tax	4,500,000	-	-	-	-	-	-	-	-
TOTAL TAXES	71,274,506	63,942,955	1,063,000	-	-	-	-	320,551	-
LICENSES & PERMITS:									
Inkeeper's Licenses	700,000	700,000	-	-	-	-	-	-	-
Business/Other Licenses	2,275,595	2,160,595	-	-	115,000	-	-	-	-
Total Licenses	2,975,595	2,860,595	-	-	115,000	-	-	-	-
Construction Permits	1,555,439	1,555,439	-	-	-	-	-	-	-
Dog Permits	110,000	110,000	-	-	-	-	-	-	-
Other Permits	293,734	293,734	-	-	-	-	-	-	-
Total Permits	1,959,173	1,959,173	-	-	-	-	-	-	-
TOTAL LICENSES & PERMITS	4,934,768	4,819,768	-	-	115,000	-	-	-	-
FINES & FORFEITURES	3,092,340	3,092,340	-	-	-	-	-	-	-
PARKING METER COLLECTIONS	1,223,000	1,223,000	-	-	-	-	-	-	-
INTEREST INCOME	8,649,264	2,700,000	-	-	-	-	-	-	10,000
CHARGES FOR SERVICES:									
Departmental Charges/Sales	84,822,457	2,151,980	-	-	-	-	-	-	-
Building Rental	13,519,185	636,985	-	-	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	98,341,642	2,788,965	-	-	-	-	-	-	-
INTERGOVERNMENTAL REVENUE:									
State Class 'C' Road Funds	1,261,500	1,261,500	-	-	-	-	-	-	-
Redevelopment Agency	848,000	-	848,000	-	-	-	-	-	-
UDOT & Federal Highway Admin.	38,000	38,000	-	-	-	-	-	-	-
Community Development Block Grant	3,827,000	-	1,405,450	2,421,550	-	-	-	-	-
Misc. Federal/State/County	9,552,522	202,000	836,630	-	-	-	80,158	-	482,734
AIP - Contributions	12,063,500	-	-	-	-	-	-	-	-
Liquor & Beer Tax	470,000	470,000	-	-	-	-	-	-	-
TOTAL INTERGOVERNMENTAL REVENUE	28,060,522	1,971,500	3,090,080	2,421,550	-	-	80,158	-	482,734
INTERFUND REIMBURSEMENTS:									
Administrative Fees	2,784,808	2,784,808	-	-	-	-	-	-	-
Airport Fire/Police Reimbusem	1,387,471	1,387,471	-	-	-	-	-	-	-
TOTAL INTERFUND REIMBURSEMENTS	4,172,279	4,172,279	-	-	-	-	-	-	-
MISCELLANEOUS	8,368,392	386,500	171,040	-	-	-	34,932	-	-
TOTAL REVENUES	228,116,713	85,097,307	4,324,120	2,421,550	115,000	-	115,090	320,551	492,734
BOND PROCEEDS/RESERVE FUNDS	36,975,489	-	309,294	821,795	-	-	-	-	-
OTHER ENTERPRISE SOURCES	4,905,800	-	-	-	-	-	-	-	-
TRANSFER IN FROM OTHER FUNDS	13,646,062	1,206,279	4,670,706	-	-	35,000	-	106,853	-
TOTAL RESOURCES	283,644,064	\$86,303,586	\$9,304,120	\$3,243,345	\$115,000	\$35,000	\$115,090	\$427,404	\$492,734

SALT LAKE CITY CORPORATION
 BUDGETED RESOURCES BY SOURCE AND FUND
 FY 1990-91

BLDG.RESTORE/ SPEC.IMPROVE. DEBT SERVICE FUNDS	WATER UTILITY ENTERPRISE FUND	SEWER UTILITY ENTERPRISE FUND	AIRPORT ENTERPRISE FUND	REFUSE COLLECTION ENTERPRISE FUND	GOLF ENTERPRISE FUND	FLEET MANAGEMENT INTERNAL SERVICE FUND	INFORMATION MANAGEMENT SERVICES INTERNAL SERVICE FUND	RISK MANAGEMENT INTERNAL SERVICE FUND	GOVERNMENT IMMUNITY INTERNAL SERVICE FUND	MUNICIPAL BUILDING AUTHORITY INTERNAL SERVICE FUND
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	
-	-	-	-	-	-	-	-	-	-	
1,148,000	-	-	4,500,000	-	-	-	-	-	-	
1,148,000	-	-	4,500,000	-	-	-	-	300,000	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
599,464	500,000	1,600,000	2,895,800	-	75,000	16,000	-	-	223,000	
-	21,200,000	8,856,900	19,429,600	3,465,455	4,427,539	5,198,601	4,887,913	11,771,665	3,432,804	
-	-	-	12,882,200	-	-	-	-	-	-	
-	21,200,000	8,856,900	32,311,800	3,465,455	4,427,539	5,198,601	4,887,913	11,771,665	3,432,804	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	7,951,000	-	12,063,500	-	-	-	-	-	-	
-	7,951,000	-	12,063,500	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	1,121,000	547,600	5,844,800	48,032	-	-	-	214,488	-	
1,747,464	30,772,000	11,004,500	57,615,900	3,513,487	4,502,539	5,214,601	4,887,913	11,986,153	3,655,804	
-	-	-	35,844,400	-	-	-	-	-	-	
3,734,942	4,905,800	-	-	-	-	3,043,750	-	63,532	785,000	
\$5,482,406	\$35,677,800	\$11,004,500	\$93,460,300	\$3,513,487	\$4,502,539	\$8,258,351	\$4,887,913	\$11,986,153	\$4,440,804	

SALT LAKE CITY CORPORATION
BUDGETED USES BY DIVISION AND FUND
FY 1990-91

DEPT.	DIVISION	1990-91 TOTAL BUDGETED USES	GENERAL FUND	CAPITAL PROJECTS FUND	CDBG OPERATING SPECIAL REVENUE FUND	CENT. BUS. DIST. IMPR. SPECIAL REVENUE FUND	DEMO/WEED SPECIAL REVENUE FUND	GRANTS OPERATING SPECIAL REVENUE FUND	STREET LIGHTING SPECIAL REVENUE FUND	E911 DISPATCH SPECIAL REVENUE FUND
AIRPORT	Office of Director	\$633,500	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
	Finance and Administration	76,462,500	-	-	-	-	-	-	-	-
	Engineering and Maintenance	12,275,400	-	-	-	-	-	-	-	-
	Operations	4,443,100	-	-	-	-	-	-	-	-
	TOTAL AIRPORT	93,814,500	-	-	-	-	-	-	-	-
ATTORNEY	Office of City Attorney	105,456	105,456	-	-	-	-	-	-	-
	Legal Support	1,474,971	1,052,501	-	-	-	-	-	-	-
	TOTAL ATTORNEY	1,580,427	1,157,957	-	-	-	-	-	-	-
CITY COUNCIL	Municipal Legislation	609,381	609,381	-	-	-	-	-	-	-
COMMUNITY AND ECONOMIC DEVELOPMENT	Office of Director	200,391	200,391	-	-	-	-	-	-	-
	Planning and Zoning	790,471	790,471	-	-	-	-	-	-	-
	Building and Housing	1,311,223	1,311,223	-	-	-	-	-	-	-
	Cap. Planning & Programming	439,155	439,155	-	-	-	-	-	-	-
	Arts Council Support	125,417	125,417	-	-	-	-	-	-	-
	Permits and Licensing	676,363	676,363	-	-	-	-	-	-	-
	TOTAL CED	3,543,020	3,543,020	-	-	-	-	-	-	-
FINANCE	Office of Director	156,390	156,390	-	-	-	-	-	-	-
	Cash Management	1,379,157	1,379,157	-	-	-	-	-	-	-
	Accounting	1,056,969	1,056,969	-	-	-	-	-	-	-
	Policy and Budget	491,816	491,816	-	-	-	-	-	-	-
	Purchasing	1,054,351	1,054,351	-	-	-	-	-	-	-
	TOTAL FINANCE	4,138,683	4,138,683	-	-	-	-	-	-	-
FIRE	Office of Fire Chief	1,240,262	1,240,262	-	-	-	-	-	-	-
	Operations Bureau	14,051,941	14,051,941	-	-	-	-	-	-	-
	Services Bureau	3,330,737	3,330,737	-	-	-	-	-	-	-
	TOTAL FIRE	18,622,940	18,622,940	-	-	-	-	-	-	-
HUMAN RESOURCE AND ADMIN. SERVICES	Office of Director	284,375	284,375	-	-	-	-	-	-	-
	Fleet Management Services	8,436,994	125,774	-	-	-	-	-	-	-
	Information Mgmt. Services	4,687,913	-	-	-	-	-	-	-	-
	Animal Control	540,828	540,828	-	-	-	-	-	-	-
	City Recorder	314,042	314,042	-	-	-	-	-	-	-
	Support Services	1,872,462	1,872,462	-	-	-	-	-	-	-
	Human Resource Management	12,689,199	689,199	-	-	-	-	-	-	-
	Risk Management	12,018,268	-	-	-	-	-	-	-	-
	TOTAL HRAS	29,044,081	3,826,680	-	-	-	-	-	-	-
INTERNAL AUDITING	Internal Auditing	169,594	169,594	-	-	-	-	-	-	-
MAYOR	Mayor's Executive Staff	665,873	665,873	-	-	-	-	-	-	-
	Community Affairs	319,400	319,400	-	-	-	-	-	-	-
	TOTAL MAYOR	985,273	985,273	-	-	-	-	-	-	-
PARKS	Office of Director	417,129	417,129	-	-	-	-	-	-	-
	Operations	4,073,832	4,073,832	-	-	-	-	-	-	-
	Planning and Development	789,798	789,798	-	-	-	-	-	-	-
	Recreation	7,203,778	1,133,689	-	-	-	-	-	-	-
	TOTAL PARKS	12,484,537	6,414,448	-	-	-	-	-	-	-
POLICE	Office of Police Chief	2,264,085	2,264,085	-	-	-	-	-	-	-
	Police Operations Bureau	14,028,175	14,028,175	-	-	-	-	-	-	-
	Investigative Bureau	4,627,194	4,627,194	-	-	-	-	-	-	-
	TOTAL POLICE	20,919,454	20,919,454	-	-	-	-	-	-	-
PUBLIC UTILITIES	Office of Director	114,993	-	-	-	-	-	-	-	-
	Water Utility	37,982,189	-	-	-	-	-	-	-	-
	Sewer Utility	19,504,850	-	-	-	-	-	-	-	-
	TOTAL PUBLIC UTILITIES	57,602,032	-	-	-	-	-	-	-	-
PUBLIC WORKS	Office of Director	297,860	297,860	-	-	-	-	-	-	-
	Engineering	3,187,858	3,187,858	-	-	-	-	-	-	-
	Streets and Sanitation	9,969,962	6,781,107	-	-	-	-	-	-	-
	Transportation	3,377,480	3,377,480	-	-	-	-	-	-	-
	TOTAL PUBLIC WORKS	16,833,160	13,644,305	-	-	-	-	-	-	-
NON DEPART- MENTAL	Civic Support	803,000	803,000	-	-	-	-	-	-	-
	Municipal Contributions	459,690	459,690	-	-	-	-	-	-	-
	Governmental Transactions	21,635,675	11,009,161	-	-	-	-	-	-	-
	Special Rev. Fund Accounting	4,358,461	-	-	3,243,345	115,000	35,000	115,090	357,292	492,734
	TOTAL NON-DEPARTMENTAL	27,276,826	12,271,851	-	3,243,345	115,000	35,000	115,090	357,292	492,734
CAPITAL IMPROVEMENT PROGRAM	Street Improvements	3,969,000	-	3,969,000	-	-	-	-	-	-
	Drainage Improvements	165,000	-	165,000	-	-	-	-	-	-
	Parks and Public Buildings	4,978,728	-	4,978,728	-	-	-	-	-	-
	Contingency and Other	191,392	-	191,392	-	-	-	-	-	-
	TOTAL CAPITAL IMPROVEMENT PROGRAM	9,304,120	-	9,304,120	-	-	-	-	-	-
	TOTAL USES	\$296,928,028	\$86,303,586	\$9,304,120	\$3,243,345	\$115,000	\$35,000	\$115,090	\$357,292	\$492,734
EXCESS REVENUES AND OTHER SOURCES OVER (UNDER) EXPENSES AND OTHER USES		(\$13,283,964)	\$-	\$-	\$-	\$-	\$-	\$-	\$70,112	\$-

SALT LAKE CITY CORPORATION
 BUDGETED USES BY DIVISION AND FUND
 FY 1990-91

BLDG. RESTORE/ SPEC. IMPROVE. DEBT SERVICE FUNDS	WATER UTILITY ENTERPRISE FUND	SEWER UTILITY ENTERPRISE FUND	AIRPORT ENTERPRISE FUND	REFUSE COLLECTION ENTERPRISE FUND	GOLF ENTERPRISE FUND	FLEET MANAGEMENT INTERNAL SERVICE FUND	INFORMATION MANAGEMENT SERVICES INTERNAL SERVICE FUND	RISK MANAGEMENT INTERNAL SERVICE FUND	GOVERNMENT IMMUNITY INTERNAL SERVICE FUND	MUNICIPAL BUILDING AUTHORITY INTERNAL SERVICE FUND
\$-	\$-	\$-	\$633,500	\$-	\$-	\$-	\$-	\$-	\$-	\$-
-	-	-	76,462,500	-	-	-	-	-	-	-
-	-	-	12,275,400	-	-	-	-	-	-	-
-	-	-	4,443,100	-	-	-	-	-	-	-
-	-	-	93,814,500	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	422,470	-
-	-	-	-	-	-	-	-	-	422,470	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	8,311,220	4,887,913	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	12,018,268	-	-
-	-	-	-	-	-	8,311,220	4,887,913	12,018,268	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	6,070,089	-	-	-	-	-
-	-	-	-	-	6,070,089	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	58,109	56,884	-	-	-	-	-	-	-	-
-	37,982,189	19,504,850	-	-	-	-	-	-	-	-
-	38,040,298	19,561,734	-	-	-	-	-	-	-	-
-	-	-	-	3,188,855	-	-	-	-	-	-
-	-	-	-	3,188,855	-	-	-	-	-	-
6,506,106	-	-	-	-	-	-	-	-	-	4,140,408
6,506,106	-	-	-	-	-	-	-	-	-	4,140,408
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
\$6,506,106	\$38,040,298	\$19,561,734	\$93,814,500	\$3,188,855	\$6,070,089	\$8,311,220	\$4,887,913	\$12,018,268	\$422,470	\$4,140,408
(\$1,023,700)	(\$2,362,498)	(\$8,557,234)	(\$354,200)	\$324,632	(\$1,567,550)	(\$52,869)	\$-	(\$32,115)	(\$28,938)	\$300,396

SALT LAKE CITY CORPORATION
BUDGETED RESOURCES BY FUND
FY 1990-91

Resources	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91
Resources					
General Fund					
Taxes:					
Property Taxes	\$25,435,051	\$25,042,046	\$25,920,201	\$27,601,298	10.22%
Sales & Use Taxes	20,628,436	21,345,156	21,636,397	22,215,857	4.08%
Franchise Taxes	14,600,302	14,634,736	12,366,392	14,125,800	-3.48%
Total Taxes	60,663,789	61,021,938	59,922,990	63,942,955	4.79%
Other Current Revenue:					
Licenses & Permits	4,106,586	4,115,630	4,700,519	4,819,768	17.11%
Fines & Forfeitures	3,024,336	3,183,640	3,259,936	3,092,340	-2.87%
Interest	3,000,409	2,621,670	2,895,526	2,700,000	2.99%
Charges For Services	2,225,327	2,123,672	1,922,828	2,788,965	31.33%
State Beer/Liquor Tax	450,867	450,000	417,298	470,000	4.44%
Intergovernmental Revenue	1,359,292	1,640,399	1,544,675	1,501,500	-8.47%
Parking Meter Collections	1,237,672	1,282,862	1,276,671	1,223,000	-4.67%
Interfund Reimbursement	3,527,700	3,859,221	3,901,816	4,172,279	8.11%
Other Revenue	196,242	153,500	194,729	386,500	151.79%
Total Other Current Revenue	19,128,431	19,430,594	20,113,998	21,154,352	8.87%
Other Sources:					
Interfund Transfers:					
CDBG Operating Fund	453,912	534,108	506,628	543,500	1.76%
Debt Service Fund	-	1,534,155	1,534,155	-	-
Central Fire Dispatch Fund	-	100,000	103,390	-	-
STT Account Fund	-	14,000	14,000	-	-
Risk Mgmt. (Work Comp.) Fund	-	47,600	47,600	-	-
E911 Dispatch Fund	-	-	-	424,079	-
SID Debt Service Fund	-	-	-	238,700	-
Total Other Sources	453,912	2,229,863	2,205,773	1,206,279	-45.90%
Total General Fund Resources	80,246,132	82,682,395	82,242,761	86,303,586	4.38%
Other Fund Resources					
Capital Projects Fund	22,550,981	27,650,720	13,829,262	9,304,120	-66.35%
Central Business Improvement District Fund	99,504	125,000	110,769	115,000	-8.00%
Community Development Block Grant Operating Fund	3,045,215	4,436,947	2,891,367	3,243,345	-26.90%
Demolition/Weed Abatement Fund	104,560	35,000	47,679	35,000	0.00%
Grants Operating Fund	986,174	3,728,272	452,485	115,090	-96.91%
Street Lighting Fund	398,068	410,675	327,233	427,404	4.07%
E911 Dispatch Fund	139,962	448,000	484,908	492,734	9.99%
Water Utility Fund	24,837,352	26,255,046	24,817,470	35,677,800	35.89%
Sewer Utility Fund	12,378,094	11,872,300	11,034,800	11,004,500	-7.31%
Airport Authority Fund	48,971,986	102,535,200	59,789,600	93,460,300	-8.85%
Golf Course Fund	4,309,268	3,727,426	3,797,678	4,502,539	20.79%
Refuse Collection Fund	2,446,942	2,723,974	2,741,249	3,513,487	28.98%
Fleet Management Fund	7,307,661	6,911,604	7,383,605	8,258,351	19.49%
Information Management Fund	4,473,957	4,597,306	4,621,479	4,887,913	6.32%
Risk Management Fund	-8,648,900	11,488,377	11,883,888	11,986,153	4.33%
Central Fire Dispatch Fund	643,025	-	-	-	-
Government Immunity Fund	342,390	398,532	408,117	393,532	-1.25%
Municipal Building Authority	11,907,315	2,920,714	3,083,723	4,440,804	52.05%
Debt Service Funds:					
Building Restoration	954,337	420,000	4,182,331	3,734,942	789.27%
Special Improvement Districts	1,677,649	1,143,014	1,143,014	1,747,464	52.88%
Total Resources	\$236,469,472	\$294,510,502	\$235,273,418	\$283,644,064	-3.69%

SALT LAKE CITY CORPORATION
BUDGETED USES BY DEPARTMENT
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change From 1989-90 to 1990-91
DEPARTMENT USES					
Airport					
Airport Fund	41,137,053	87,442,700	50,624,700	93,814,500	7.29%
Attorney					
General Fund	1,106,154	1,177,213	1,115,305	1,157,957	-1.64%
Governmental Immunity Fund	392,141	430,328	400,106	422,470	-1.83%
City Council					
General Fund	555,753	572,764	552,548	609,381	6.39%
Community and Economic Devel.					
General Fund	3,355,635	3,498,585	3,441,400	3,543,020	1.27%
Finance					
General Fund	3,833,327	4,251,790	4,207,508	4,138,683	-2.66%
Fire					
General Fund	17,348,870	17,744,425	17,395,407	18,622,940	4.95%
Central Fire Dispatch Fund	684,785	100,000	103,389	-	-
Human Res. & Ad. Serv.					
General Fund	3,682,684	3,920,486	3,637,724	3,826,680	-2.39%
Risk Management	8,382,818	11,295,977	11,676,004	12,018,268	6.39%
Information Management Serv.	4,534,169	4,597,306	4,565,320	4,887,913	6.32%
Fleet Management	7,058,418	7,336,604	7,838,360	8,311,220	13.28%
Mayor					
General Fund	1,059,519	894,658	869,943	985,273	10.13%
Non-Departmental					
General Fund	10,968,775	11,726,494	11,792,360	12,271,851	4.65%
Special Revenue Funds	4,552,485	9,163,431	4,274,158	4,358,461	-52.44%
Debt Service Funds	4,072,905	3,097,169	6,613,043	6,506,106	110.07%
MBA	13,210,347	6,241,384	7,418,501	4,140,408	-33.66%
Office of Internal Auditing					
General Fund	-	-	-	169,594	-
Parks					
General Fund	5,258,056	5,664,271	5,630,438	6,414,448	13.24%
Golf Fund	2,726,939	5,577,426	4,068,912	6,070,089	8.83%
Police					
General Fund	18,641,913	19,091,428	19,061,831	20,919,454	9.58%
Public Utilities					
Water Utility	24,463,101	28,968,746	26,031,170	38,040,298	31.31%
Sewer Utility	11,576,645	22,706,763	14,856,706	19,561,734	-13.85%
Public Works					
General Fund	14,021,233	14,140,281	14,044,533	13,644,305	-3.51%
Refuse Collection Fund	2,304,461	2,668,093	3,008,515	3,188,855	19.52%
Capital Projects Fund	22,550,981	27,650,720	13,829,262	9,304,120	-66.35%
TOTAL USES	\$227,479,167	\$299,959,042	\$237,057,143	\$296,928,028	-1.01%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses					
	\$8,990,305	(\$5,448,540)	(\$1,783,725)	(\$13,283,964)	143.81%

GENERAL FUND
BUDGET SUMMARY
(BY DEPARTMENT)
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Taxes:					
Property Taxes	\$25,435,051	\$25,042,046	\$25,920,201	\$27,601,298	10.22%
Sales and Use Taxes	20,628,436	21,345,156	21,636,397	22,215,857	4.08%
Franchise Taxes	14,600,302	14,634,736	12,366,392	14,125,800	-3.48%
Total Taxes	60,663,789	61,021,938	59,922,990	63,942,955	4.79%
Other Current Revenue:					
Licenses and Permits	4,106,586	4,115,630	4,700,519	4,819,768	17.11%
Fines and Forfeitures	3,024,336	3,183,640	3,259,936	3,092,340	-2.87%
Interest	3,000,409	2,621,670	2,895,526	2,700,000	2.99%
Charges for Services	2,225,327	2,123,672	1,922,828	2,788,965	31.33%
State Beer/Liquor Tax	450,867	450,000	417,298	470,000	4.44%
Intergovernmental Revenue	1,359,292	1,640,399	1,544,675	1,501,500	-8.47%
Parking Meter Collections	1,237,672	1,282,862	1,276,671	1,223,000	-4.67%
Interfund Reimbursement	3,527,700	3,859,221	3,901,816	4,172,279	8.11%
Other Revenue	196,242	153,500	194,729	386,500	151.79%
Total Other Current Revenue	19,128,431	19,430,594	20,113,998	21,154,352	8.87%
Other Sources					
Interfund Transfers:					
CDBG Operating Fund	453,912	534,108	506,628	543,500	1.76%
Debt Service Fund	-	1,534,155	1,534,155	-	-100.00%
Central Fire Dispatch Fund	-	100,000	103,390	-	-100.00%
STT Account Fund	-	14,000	14,000	-	-100.00%
Risk Mgmt. (Work Comp) Fund	-	47,600	47,600	-	-100.00%
E911 Dispatch Fund	-	-	-	424,079	-
SID Guarantee Fund	-	-	-	238,700	-
Total Other Sources	453,912	2,229,863	2,205,773	1,206,279	-45.90%
Total Revenue and Other Sources	\$80,246,132	\$82,682,395	\$82,242,761	\$86,303,586	4.38%
Expenses and Other Uses:					
Expenditures					
Attorney	\$1,106,154	\$1,177,213	\$1,115,305	\$1,157,957	-1.64%
City Council	555,753	572,764	552,548	609,381	6.39%
Community and Economic Dev.	3,355,635	3,498,585	3,441,400	3,543,020	1.27%
Finance	3,833,327	4,251,790	4,207,508	4,138,683	-2.66%
Fire	17,348,870	17,744,425	17,395,407	18,622,940	4.95%
Human Resource & Admin. Serv.	3,682,684	3,920,486	3,637,724	3,826,680	-2.39%
Mayor	1,059,519	894,658	869,943	985,273	10.13%
Non Departmental	1,025,258	1,266,282	1,274,510	1,262,690	-0.28%
Office of Internal Audit	-	-	-	169,594	-
Parks	5,258,056	5,664,271	5,630,438	6,414,448	13.24%
Police	18,641,913	19,091,428	19,061,831	20,919,454	9.58%
Public Works	14,021,233	14,140,281	14,044,533	13,644,305	-3.51%
Total Expenditures	69,888,402	72,222,183	71,231,147	75,294,425	4.25%
Other Uses (Non-Departmental)					
Interfund Transfers:					
Street Lighting Fund	102,668	102,668	102,668	106,850	4.07%
Capital Projects Fund	4,462,890	4,980,000	5,162,500	4,670,706	-6.21%
Refuse Collection Fund	289,000	555,915	555,915	-	-100.00%
Fleet Replacement Fund	1,909,500	2,139,500	2,286,871	3,043,750	42.26%
Demolition Fund	15,000	20,000	20,000	20,000	0.00%
Weed Abatement Fund	15,000	15,000	15,000	15,000	0.00%
Governmental Immunity	-	63,532	63,532	63,532	0.00%
Risk Management Fund	242,000	-	112,400	-	-
Housing Authority Fund	288,976	-	-	-	-
Information Management Ser	-	-	36,730	-	-
Contingency	297,022	240,431	-	513,617	113.62%
Bond Payment/Note Expense	774,375	30,000	36,221	30,000	0.00%
Interest Expense	946,436	1,268,750	1,081,597	1,093,750	-13.79%
Lease Amortization	600,650	1,044,416	1,044,416	1,451,956	39.02%
Total Other Uses	9,943,517	10,460,212	10,517,850	11,009,161	5.25%
To Reserve/Fund Balance	414,213	-	493,764	-	-
Total Expenses and Other Uses	\$80,246,132	\$82,682,395	\$82,242,761	\$86,303,586	4.38%

GENERAL FUND
BUDGET SUMMARY
(BY CATEGORY)
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Taxes:					
Property Taxes	\$25,435,051	\$25,042,046	\$25,920,201	\$27,601,298	10.22%
Sales and Use Taxes	20,628,436	21,345,156	21,636,397	22,215,857	4.08%
Franchise Taxes	14,600,302	14,634,736	12,366,392	14,125,800	-3.48%
Total Taxes	60,663,789	61,021,938	59,922,990	63,942,955	4.79%
Other Current Revenue:					
Licenses and Permits	4,106,586	4,115,630	4,700,519	4,819,768	17.11%
Fines and Forfeitures	3,024,336	3,183,640	3,259,936	3,092,340	-2.87%
Interest	3,000,409	2,621,670	2,895,526	2,700,000	2.99%
Charges for Services	2,225,327	2,123,672	1,922,828	2,788,965	31.33%
State Beer/Liquor Tax	450,867	450,000	417,298	470,000	4.44%
Intergovernmental Revenue	1,359,292	1,640,399	1,544,675	1,501,500	-8.47%
Parking Meter Collections	1,237,672	1,282,862	1,276,671	1,223,000	-4.67%
Interfund Reimbursement	3,527,700	3,859,221	3,901,816	4,172,279	8.11%
Other Revenue	196,242	153,500	194,729	386,500	151.79%
Total Other Current Revenue	19,128,431	19,430,594	20,113,998	21,154,352	8.87%
Other Sources					
Transfer-in From Other Funds	453,912	2,229,863	2,205,773	1,206,279	-45.90%
Total Other Sources	453,912	2,229,863	2,205,773	1,206,279	-45.90%
Total Revenue and Other Sources	\$80,246,132	\$82,682,395	\$82,242,761	\$86,303,586	4.38%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$39,718,873	\$40,096,137	\$39,580,810	\$41,877,055	4.44%
Benefits	10,765,799	11,713,462	11,573,096	13,107,197	11.90%
Total Personal Services	50,484,672	51,809,599	51,153,906	54,984,252	6.13%
Operating and Maint. Supply	3,606,046	3,800,776	3,750,996	3,869,431	1.81%
Charges/Services/Fees:					
Travel/Training	212,295	248,308	214,174	246,774	-0.62%
Utilities	2,874,646	3,108,026	2,702,463	3,075,658	-1.04%
Professional and Other Contractual Services	1,963,968	1,788,109	1,699,951	1,741,282	-2.62%
Buildings, Equipment, and Janitorial Maintenance	734,423	900,386	870,810	927,629	3.03%
Rentals/Leases	1,576,481	1,989,094	2,023,634	2,522,989	26.84%
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing	2,784,051	2,895,174	2,926,100	2,956,761	2.13%
Fleet Maintenance Services	3,639,577	3,520,543	3,516,729	3,423,535	-2.76%
Risk Management Premiums	1,093,872	1,259,243	1,300,231	1,154,644	-8.31%
Other Interfund Charges	-	-	-	-	-
Contingency	1,089	240,431	-	513,617	113.62%
Other Charges/Fees/Services	1,343,880	1,616,922	1,546,597	1,350,688	-16.47%
Total Charges/Fees/Services	16,224,282	17,566,236	16,800,689	17,913,577	1.98%
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	569,148	441,419	687,168	614,038	39.11%
Total Capital Outlay	569,148	441,419	687,168	614,038	39.11%
Total Operating Expenses	70,884,148	73,618,030	72,392,759	77,381,298	5.11%
Other Uses					
Bonding/Debt/Interest Charges	1,720,811	1,298,750	1,117,818	1,123,750	-13.47%
Other Non-Operating Uses	-98,074	-111,000	-117,196	-121,300	9.28%
Transfers Out	7,325,034	7,876,615	8,355,616	7,919,838	0.55%
Total Other Uses	8,947,771	9,064,365	9,356,238	8,922,288	-1.57%
Total Expenses and Other Uses	\$79,831,919	\$82,682,395	\$81,748,997	\$86,303,586	4.38%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses					
	\$414,213	\$ -	\$493,764	\$ -	-

CAPITAL PROJECTS FUND
BUDGET SUMMARY
FY 1990-91

Resources	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91
General Fund	\$ -	\$ -	\$ -	\$4,670,706
CDBG	-	-	-	1,405,450
Federal, State & County	-	-	-	836,630
Property Owners	-	-	-	1,063,000
Redevelopment Agency	-	-	-	848,000
Other	-	-	-	171,040
Prior Year Funds	22,550,981	27,650,720	13,829,262	309,294
Total Resources	\$22,550,981	\$27,650,720	\$13,829,262	\$9,304,120
Projects				
Street Improvements:				
Prior Year Projects	\$9,303,749	\$12,350,076	\$5,340,753	\$ -
Sidewalk SID (Rose Park)	-	-	-	526,000
4th/5th S. Connector	-	-	-	170,000
Traffic Safety Management	-	-	-	100,000
Cent. Bus. Dist. Beautification	-	-	-	1,600,000
Street Light Replacement	-	-	-	135,000
Streets Design	-	-	-	100,000
900 W. (S. Temple to 200 S.)	-	-	-	470,000
400 W. (N. Temple to 400 S.)	-	-	-	40,000
W. Capital Hill	-	-	-	250,000
Median Island Rehabilitation	-	-	-	133,000
Sidewalk, Curb, and Gutter Assessment and Inventory	-	-	-	50,000
Denver Street	-	-	-	85,000
Lake Street	-	-	-	90,000
Target Area Street/Drainage Improvement Design	-	-	-	20,000
Target Area Sidewalk Replacement	-	-	-	200,000
Total Street Improvements	9,303,749	12,350,076	5,340,753	3,969,000
Drainage Improvements:				
Prior Year Projects	547,247	1,887,011	1,851,894	-
200 E. (400 to 900 S.) Design	-	-	-	50,000
2700 S. (900 to 1300 E.) Design	-	-	-	50,000
400 E. Storm Drain	-	-	-	65,000
Total Drainage Improvements	547,247	1,887,011	1,851,894	165,000
Parks and Public Facilities:				
Prior Year Projects	12,699,985	13,413,633	6,636,615	-
City and County Building	-	-	-	3,350,688
Fire Station #10	-	-	-	640,000
Earthquake Hazard Improvements	-	-	-	90,000
Tennis Court Resurfacing	-	-	-	17,000
Fleet Facility Study	-	-	-	35,000
3rd Circuit Court Parking	-	-	-	11,000
Riverside Park	-	-	-	50,000
Mountain Dell Bowery/Restroom	-	-	-	100,000
Emigration Park (17th and 17th)	-	-	-	18,000
Memory Grove/Memorial House	-	-	-	171,040
Miller Park	-	-	-	50,000
City/County Building Maintenance Reserve	-	-	-	15,000
Jordan Park	-	-	-	95,000
Fairmont Park	-	-	-	135,000
Elks Park	-	-	-	11,000
Urban Forestry Management	-	-	-	60,000
North Gateway Park	-	-	-	10,000
Westpointe Park	-	-	-	75,000
742 W. S. Temple Park	-	-	-	15,000
Children's Museum of Utah	-	-	-	30,000
Total Parks and Public Facilities	12,699,985	13,413,633	6,636,615	4,978,728
% for Art	-	-	-	13,650
Contingency	-	-	-	177,742
Total Projects	\$22,550,981	\$27,650,720	\$13,829,262	\$9,304,120

STREET LIGHTING FUND
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Special Assessments	\$280,957	\$308,007	\$223,083	\$320,551	4.07%
Total Revenue	280,957	308,007	223,083	320,551	4.07%
Other Sources					
Interest	14,443	-	3,594	-	-
Transfer from General Fund	102,668	102,668	100,556	106,853	4.08%
Total Other Sources	117,111	102,668	104,150	106,853	4.08%
Total Revenue and Other Sources	\$398,068	\$410,675	\$327,233	\$427,404	4.07%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	-	-	-	-	-
Total Personal Services	-	-	-	-	-
Operating and Maint. Supply	-	-	-	-	-
Charges/Services/Fees:					
Travel/Training	-	-	-	-	-
Utilities	239,304	234,190	211,230	229,622	-1.95%
Professional and Other Contractual Services	-	-	-	-	-
Buildings, Equipment, and Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	125,000	135,004	135,000	127,670	-5.43%
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	-	-	-	-	-
Total Charges/Fees/Services	364,304	369,194	346,230	357,292	-3.22%
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Operating Expenses	364,304	369,194	346,230	357,292	-3.22%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Uses	\$364,304	\$369,194	\$346,230	\$357,292	-3.22%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$33,764	\$41,481	(\$18,997)	\$70,112	69.02%

CENTRAL BUSINESS IMPROVEMENT DISTRICT
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Business License Fees	\$91,130	\$115,000	\$103,412	\$115,000	0.00%
Other Revenue	-	-	2,554	-	-
Total Revenue	91,130	115,000	105,966	115,000	0.00%
Other Sources					
Interest	8,374	10,000	4,803	-	-100.00%
Transfers In from General Fund	-	-	-	-	-
Total Other Sources	8,374	10,000	4,803	-	-100.00%
Total Revenue and Other Sources	\$99,504	\$125,000	\$110,769	\$115,000	-8.00%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	-	-	-	-	-
Total Personal Services	-	-	-	-	-
Operating and Maint. Supply	37,462	73,207	59,824	10,500	-85.66%
Charges/Services/Fees:					
Travel/Training	729	3,500	5,678	4,000	14.29%
Utilities	-	-	-	-	-
Professional and Other Contractual Services	92,386	51,100	82,522	83,200	62.82%
Buildings, Equipment, and Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	2,381	4,800	1,365	4,800	0.00%
Other Interfund Charges	-	-	-	-	-
Contingency	-	12,500	12,387	12,500	0.00%
Other Charges/Fees/Services	8,340	-	1,206	-	-
Total Charges/Fees/Services	103,836	71,900	103,158	104,500	45.34%
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Operating Expenses	141,298	145,107	162,982	115,000	-20.75%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Expenses and Other Uses	\$141,298	\$145,107	\$162,982	\$115,000	-20.75%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	(\$41,794)	(\$20,107)	(\$52,213)	\$ -	-100.00%

COMMUNITY DEVELOPMENT BLOCK GRANT
OPERATING FUND
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91
Resources				
1990 (16th Year) Entitlement	\$ -	\$ -	\$ -	\$2,421,550
Prior Year Entitlements	3,045,215	4,436,947	2,891,367	821,795
Total Resources	\$3,045,215	\$4,436,947	\$2,891,367	\$3,243,345
Projects				
Prior Year Projects	\$3,045,215	\$4,436,947	\$2,891,367	\$ -
Foothill Openspace Plan CD11	-	-	-	14,778
Percent for Art CD11	-	-	-	730
Percent for Art CD12	-	-	-	2,000
Foothill Openspace Plan CD12	-	-	-	14,656
Rape Crisis Center CD14	-	-	-	68,000
Neighborhood Self-Grant CD14	-	-	-	5,000
New Women's Shelter CD14	-	-	-	100,000
S.L. Historic Survey CD14	-	-	-	10,000
Community Development Corp CD14	-	-	-	51,649
New Hope Cultural Center CD15	-	-	-	10,000
Assist/Emerg. Home Repair CD15	-	-	-	10,000
Neighborhood Self-Grant CD15	-	-	-	3,000
Neighborhood Attorney CD15	-	-	-	1,000
Section 108 Canterbury CD15	-	-	-	205,982
First Step House CD15	-	-	-	20,000
SLACC Administration CD15	-	-	-	25,000
Youth Sports Club CD15	-	-	-	15,000
Total Prior Year Projects				556,795
Current Year Projects				
Housing Rehabilitation	-	-	-	725,000
Assist/Emerg. Home Repair	-	-	-	260,000
NHS Revolving Loan	-	-	-	90,000
Security Lock Program	-	-	-	30,000
Operation Paint Brush	-	-	-	40,000
Cleaning and Securing Property	-	-	-	20,000
Neighborhood Attorney	-	-	-	7,000
Low-Income Housing Maintenance	-	-	-	13,000
Mixed Use Housing/Artspace	-	-	-	70,000
Community Development Corp.	-	-	-	80,000
Section 108 Canterbury	-	-	-	300,000
City-Wide Land Writedown	-	-	-	41,000
Renovation of YWCA	-	-	-	29,000
Housing Outreach Rental Program	-	-	-	35,500
Westside Food Pantry	-	-	-	26,000
Crime Prevention	-	-	-	81,000
Operation New Men/Women/Family Shelters	-	-	-	100,000
Capitol West Boys and Girls Club	-	-	-	32,000
New Hope Cultural Center	-	-	-	15,000
Crossroads Urban Center Food Pantry	-	-	-	5,000
Wasatch Fish and Garden	-	-	-	10,000
Neighborhood Self-Help	-	-	-	10,000
Minority Business Tech. Assist.	-	-	-	8,000
Zoning Ordinance Rewrite	-	-	-	31,250
Nat'l Main Street Urban Center	-	-	-	12,000
S.L. Housing Condition Survey	-	-	-	38,500
SLACC Staffing	-	-	-	13,000
Administrative Support:				
Capital Planning	-	-	-	266,500
Finance	-	-	-	35,000
Community Affairs	-	-	-	51,000
Attorney	-	-	-	45,000
Planning	-	-	-	55,000
Environmental Assessments	-	-	-	10,000
Operating Fund Contingency	-	-	-	101,800
Total 16th Year Projects				2,686,550
Total Projects	\$3,045,215	\$4,436,947	\$2,891,367	\$3,243,345

DEMOLITION AND WEED ABATEMENT FUND
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Demolition Assessments	\$5,808	\$ -	\$ -	\$ -	-
Weed Abatement Fees	12,930	-	12,382	-	-
Total Revenue	18,738	-	12,382	-	-
Other Sources					
Interest	534	-	297	-	-
Transfers In from General Fund	85,288	35,000	35,000	35,000	0.00%
Total Other Sources	85,822	35,000	35,297	35,000	0.00%
Total Revenue and Other Sources	\$104,560	\$35,000	\$47,679	\$35,000	0.00%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	-	-	-	-	-
Total Personal Services	-	-	-	-	-
Operating and Maint. Supply	-	-	-	-	-
Charges/Services/Fees:					
Travel/Training	-	-	-	-	-
Utilities	-	-	-	-	-
Professional and Other Contractual Services	21,841	35,000	22,619	35,000	0.00%
Buildings, Equipment, and Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	-	-	-	-	-
Total Charges/Fees/Services	21,841	35,000	22,619	35,000	0.00%
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Operating Expenses	21,841	35,000	22,619	35,000	0.00%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Expenses and Other Uses	\$21,841	\$35,000	\$22,619	\$35,000	0.00%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$82,719	\$ -	\$25,060	\$ -	-

GRANTS OPERATING FUND
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
State EMS Grant	\$57,855	\$63,772	\$78,048	\$60,158	-5.67%
Homeless Mentally Ill Grant	-	219	-	-	-100.00%
District Heating/Cooling Grant	46,774	-	-	-	-
Rick Warner Ford UDAG	237,568	-	-	-	-
Renter Rehabilitation Grant 88	77,977	165,223	107,987	-	-100.00%
HUD Homeless Grant	66,000	-	-	-	-
Hazardous Materials Grant	-	-	49,314	20,000	NA
Renter Rehabilitation Grant 89	-	295,000	-	-	-100.00%
El Centro Civico	-	6,840	-	-	-100.00%
Ben Albert Apartment	500,000	-	-	-	-
McKinney Shelter Grant	-	62,000	13,813	-	-100.00%
Urban Homestead Grant	-	125,000	125,000	-	-100.00%
Renter Rehabilitation Grant 90	-	352,519	35,123	-	-100.00%
Downtown Parking Study Grant	-	20,000	15,001	-	-100.00%
Parking Facility UDAG	-	2,500,000	-	-	-100.00%
New Women's Shelter Grant	-	109,500	-	-	-100.00%
Hartland Excess Rental Payment	-	28,199	28,199	34,932	23.88%
Total Revenue and Other Sources	\$986,174	\$3,728,272	\$452,485	\$115,090	-96.91%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	-	-	-	-	-
Total Personal Services	-	-	-	-	-
Operating and Maint. Supply	-	-	787	-	-
Charges/Services/Fees:					
Travel/Training	9,644	-	13,912	-	-
Utilities	-	-	-	-	-
Professional and Other Contractual Services	161,319	63,772	138,662	80,158	25.69%
Buildings, Equipment, and Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Other Interfund Charges	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	66,000	29,110	29,110	34,932	20.00%
Total Charges/Fees/Services	236,963	92,882	181,684	115,090	23.91%
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	737,568	3,636,301	204,424	-	-100.00%
Total Capital Outlay	737,568	3,636,301	204,424	-	-100.00%
Total Operating Expenses	974,531	3,729,183	386,895	115,090	-96.91%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Expenses and Other Uses	\$974,531	\$3,729,183	\$386,895	\$115,090	-96.91%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$11,643	(\$911)	\$65,590	\$ -	-100.00%

E911 DISPATCH FUND
SPECIAL REVENUE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
E911 Surcharge	\$139,962	\$444,000	\$465,217	\$482,734	8.72%
Total Revenue	139,962	444,000	465,217	482,734	8.72%
Other Sources					
Interest	-	4,000	19,691	10,000	150.00%
Transfer from General Fund	-	-	-	-	-
Total Other Sources	-	4,000	19,691	10,000	150.00%
Total Revenue and Other Sources	\$139,962	\$448,000	\$484,908	\$492,734	9.99%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$ -	\$205,929	\$264,427	\$ -	-100.00%
Benefits	-	61,087	60,335	-	-100.00%
Total Personal Services	-	267,016	324,762	-	-100.00%
Operating and Maint. Supply	759	68,000	44,963	10,000	-85.29%
Charges/Services/Fees:					
Travel/Training	-	-	-	-	-
Utilities	-	-	-	-	-
Professional and Other Contractual Services	4,500	-	-	-	-
Buildings, Equipment, and Janitorial Maintenance	-	41,301	69,389	5,301	-87.16%
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	8,789	19,989	8,789	0.00%
Other Interfund Charges	-	-	-	-	-
Contingency	14	37,894	-	19,565	-48.37%
Other Charges/Fees/Services	-	-	4,962	-	-
Total Charges/Fees/Services	4,514	87,984	94,340	33,655	-61.75%
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	23	-	-	-	-
Total Capital Outlay	23	-	-	-	-
Total Operating Expenses	5,296	423,000	464,065	43,655	-89.68%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	25,000	-	25,000	0.00%
Transfer to General Fund	-	-	-	424,079	-
Total Other Uses	-	25,000	0	449,079	1,696.32%
Total Uses	\$5,296	\$448,000	\$464,065	\$492,734	9.99%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$134,666	\$ -	\$20,843	\$ -	-

WATER UTILIY
ENTERPRISE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Sales & Charges for Services	\$20,243,923	\$20,631,746	\$20,662,000	\$21,200,000	2.75%
Interest	1,058,211	350,000	600,000	500,000	42.86%
Other Revenue	1,115,427	972,000	1,061,000	1,121,000	15.33%
Total Revenue	22,417,561	21,953,746	22,323,000	22,821,000	3.95%
Other Sources					
Grants & Other Related Income	404,773	2,300,000	2,468,170	7,951,000	245.70%
Transfer From Reservoir & Supply Line Fees	458,663	26,300	26,300	405,800	1,442.97%
Bond Proceeds	1,556,355	-	-	-	-
Loan From Sewer Utility	-	1,500,000	-	4,500,000	200.00%
Loan From Metropolitan Water	-	475,000	-	-	-100.00%
Total Other Sources	2,419,791	4,301,300	2,494,470	12,856,800	198.90%
Total Revenue and Other Sources	\$24,837,352	\$26,255,046	\$24,817,470	\$35,677,800	-35.89%
Expenses					
Salaries and Wages	\$6,000,167	\$6,072,123	\$6,165,233	\$6,343,750	4.47%
Benefits	1,682,426	1,748,820	1,612,803	1,756,974	0.47%
Total Personal Services	7,682,593	7,820,943	7,778,036	8,100,724	3.58%
Operating and Maint. Supply	1,028,058	1,184,750	1,046,486	1,212,997	2.38%
Charges/Services/Fees:					
Travel/Training	33,196	29,000	26,430	29,000	0.00%
Utilities	1,843,240	1,667,450	1,826,860	1,899,400	13.91%
Professional and Other Contractual Services	419,643	481,800	424,925	528,691	9.73%
Buildings, Equipment, and Janitorial Maintenance	18,872	21,700	20,994	18,400	-15.21%
Rentals/Leases	21,488	29,000	29,470	28,620	-1.31%
Insurance Claims/Damages	10,012	20,000	5,000	86,000	330.00%
Interfund Charges:					
Data Processing Services	424,101	410,900	440,560	480,022	16.82%
Fleet Maintenance Services	441,155	495,540	450,000	450,000	-9.19%
Risk Management Premiums	74,089	74,000	74,000	74,000	0.00%
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	430,456	570,709	472,000	570,700	-0.00%
Payment in Lieu of Taxes	-	-	-	116,000	-
Other Interfund Charges	941	3,000	800	4,000	33.33%
Contingency	-	-	-	-	-
Metro Water Purchases	2,120,209	2,000,000	2,040,000	1,960,000	-2.00%
Other Charges/Fees/Services	1,046,566	810,900	1,266,555	1,030,050	27.03%
Total Charges/Fees/Services	6,883,968	6,613,999	7,077,594	7,274,883	9.99%
Fleet Vehicle Acquisitions	884,244	363,500	365,000	356,000	-2.06%
Other Capital Outlay	459,068	773,584	879,000	607,305	-21.49%
Total Capital Outlay	1,343,312	1,137,084	1,244,000	963,305	-15.28%
Total Operating Expenses	16,937,931	16,756,776	17,146,116	17,551,909	4.75%
Other Uses					
Capital Improvements	4,992,855	9,398,190	6,291,274	17,271,389	83.77%
Bonding/Debt/Interest Charges	2,641,329	2,911,780	2,656,780	3,260,000	11.96%
Other Non-Operating Uses	-109,614	-98,000	-63,000	-43,000	-56.12%
Total Other Uses	7,525,170	12,211,970	8,885,054	20,488,389	67.77%
Total Expenses and Other Uses	\$24,463,101	\$28,968,746	\$26,031,170	\$38,040,298	31.31%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$374,251	(\$2,713,700)	(\$1,213,700)	(\$2,362,498)	-12.94%

SEWER UTILITY
ENTERPRISE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Sales & Charges for Services	\$4,774,390	\$4,800,000	\$4,600,000	\$4,800,000	0.00%
Old Rate					
1981 Rate Increase	1,041,244	996,000	812,000	812,000	-18.47%
201 Rate Increase	3,657,526	3,100,000	3,444,900	3,244,900	4.67%
Interest	1,596,343	1,674,000	1,500,000	1,600,000	-4.42%
Total Revenue	11,069,503	10,570,000	10,356,900	10,456,900	-1.07%
Other Sources					
Other Revenue	1,141,786	1,302,300	677,900	547,600	-57.95%
Aid To Construction					
Private	166,805	-	-	-	-
Total Other Sources	1,308,591	1,302,300	677,900	547,600	-57.95%
Total Revenue and Other Sources	\$12,378,094	\$11,872,300	\$11,034,800	\$11,004,500	-7.31%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$2,649,501	\$2,806,995	\$2,776,455	\$3,376,406	20.29%
Benefits	711,719	764,762	543,935	886,396	15.90%
Total Personal Services	3,361,220	3,571,757	3,320,390	4,262,802	19.35%
Operating and Maint. Supply	662,349	681,430	644,743	867,784	27.35%
Charges/Services/Fees:					
Travel/Training	31,603	35,660	30,637	32,600	-8.58%
Utilities	454,778	461,756	437,379	498,909	8.05%
Professional and Other					
Contractual Services	674,199	739,100	692,216	674,082	-8.80%
Buildings, Equipment, and					
Janitorial Maintenance	22,822	6,350	14,583	21,670	241.26%
Rentals/Leases	39,579	48,050	33,328	43,870	-8.70%
Insurance Claims/Damages	7,145	11,000	6,000	33,000	200.00%
Interfund Charges:					
Data Processing Services	142,841	178,000	145,834	169,520	-4.76%
Fleet Maintenance Services	161,646	202,220	175,771	349,732	72.95%
Risk Management Premiums	68,315	70,000	70,000	72,475	3.54%
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative					
Service Fee	173,554	239,831	180,554	239,831	100.00%
Payment in Lieu of Taxes	-	-	-	271,000	-
Other Interfund Charges	-	-	-	1,000	-
Contingency	-	6,253	-	-	-
Metro Water Purchases	-	-	-	-	-
Other Charges/Fees/Services	91,562	41,400	78,966	61,639	48.89%
Total Charges/Fees/Services	1,868,044	2,039,620	1,865,268	2,469,328	21.07%
Fleet Vehicle Acquisitions	169,752	339,400	330,053	868,000	155.75%
Other Capital Outlay	602,392	660,353	667,085	877,520	32.89%
Total Capital Outlay	772,144	999,753	997,138	1,745,520	74.60%
Total Operating Expenses	6,663,757	7,292,560	6,827,539	9,345,434	28.15%
Other Uses					
Capital Improvements	4,198,859	14,756,403	7,285,300	9,520,000	-35.49%
Bonding/Debt/Interest Charges	722,248	701,300	734,534	701,300	0.00%
Other Non-Operating Uses	-8,219	-43,500	9,333	-5,000	-88.51%
Total Other Uses	4,912,888	15,414,203	8,029,167	10,216,300	-33.72%
Total Expenses and Other Uses	\$11,576,645	\$22,706,763	\$14,856,706	\$19,561,734	-13.85%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$801,449	(\$10,834,463)	(\$3,821,906)	(\$8,557,234)	-21.02%

AIRPORT AUTHORITY
ENTERPRISE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Landing Fees	\$6,048,241	\$6,330,000	\$6,684,500	\$7,397,200	16.86%
Terminal Rent	11,222,035	11,892,400	12,099,300	12,882,200	8.32%
Automobile Rent	3,006,116	3,130,000	3,147,800	3,250,800	3.86%
Automobile Parking	4,008,075	4,350,000	4,127,800	3,915,000	-10.00%
Aviation Fuel Tax	4,537,092	4,650,400	4,415,600	4,500,000	-3.23%
Terminal Concession Fees	2,382,823	2,771,200	2,650,800	2,778,600	0.27%
Flight Kitchens	1,876,672	1,872,900	1,907,500	2,088,000	11.48%
Other Revenue	5,255,893	4,969,500	5,239,300	5,844,800	17.61%
Total Revenue	38,336,947	39,966,400	40,272,600	42,656,600	6.73%
Other Sources					
Interest	1,435,182	988,000	2,818,600	2,895,800	193.10%
AIP/Other Contributions	9,199,857	17,108,200	9,707,600	12,063,500	-29.49%
Bond Proceeds	-	44,472,600	6,990,800	35,844,400	-19.40%
Total Other Sources	10,635,039	62,568,800	19,517,000	50,803,700	-18.80%
Total Revenue and Other Sources	\$48,971,986	\$102,535,200	\$59,789,600	\$93,460,300	-8.85%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$5,824,280	\$6,414,743	\$6,483,000	\$7,221,000	12.57%
Benefits	1,481,531	1,664,400	1,645,900	1,775,400	6.67%
Total Personal Services	7,305,811	8,079,143	8,128,900	8,996,400	11.35%
Operating and Maint. Supply	1,171,720	1,228,500	1,199,700	1,312,800	6.86%
Charges/Services/Fees:					
Travel/Training	68,051	68,200	70,500	91,000	33.43%
Utilities	2,115,061	2,427,900	2,187,600	2,491,400	2.62%
Professional and Other Contractual Services	1,095,518	963,900	665,800	1,053,200	9.26%
Buildings, Equipment, and Janitorial Maintenance	1,388,886	1,744,900	1,638,800	1,769,900	1.43%
Rentals/Leases	6,732	7,600	18,100	19,200	152.63%
Airline Rebates	2,237,428	2,397,000	2,294,000	2,400,000	0.13%
Interfund Charges:					
Data Processing Services	175,619	150,000	155,000	171,000	14.00%
Risk Management Premiums	389,786	362,000	368,000	397,000	9.67%
General Fund Administrative Service Fee	544,594	544,657	570,000	628,000	15.30%
Other Interfund Charges	1,170,907	1,220,000	1,220,000	1,274,300	4.45%
Other Charges/Fees/Services	144,580	161,900	790,100	1,186,400	632.80%
Total Charges/Fees/Services	9,337,162	10,048,057	9,977,900	11,481,400	14.26%
Fleet Vehicle Acquisitions	926,078	930,700	923,100	987,000	6.05%
Other Capital Outlay	372,687	164,900	172,600	493,500	199.27%
Total Capital Outlay	1,298,765	1,095,600	1,095,700	1,480,500	35.13%
Total Operating Expenses	19,113,458	20,451,300	20,402,200	23,271,100	13.79%
Other Uses					
Capital Improvements	14,321,000	59,097,000	22,148,100	62,348,000	5.50%
Bonding/Debt/Interest Charges	7,702,595	7,894,400	8,074,400	8,195,400	3.81%
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	22,023,595	66,991,400	30,222,500	70,543,400	5.30%
Total Expenses and Other Uses	\$41,137,053	\$87,442,700	\$50,624,700	\$93,814,500	7.29%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$7,834,933	\$15,092,500	\$9,164,900	(\$354,200)	-102.35%

GOLF FUND
ENTERPRISE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Charges for Services	\$3,257,692	\$3,637,426	\$3,573,694	\$4,427,539	21.72%
Total Revenue	3,257,692	3,637,426	3,573,694	4,427,539	21.72%
Other Sources					
Interest	169,294	90,000	223,984	75,000	-16.67%
Contribution from Airport	850,000	-	-	-	-
Other	32,282	-	-	-	-
Total Other Sources	1,051,576	90,000	223,984	75,000	-16.67%
Total Revenue and Other Sources	\$4,309,268	\$3,727,426	\$3,797,678	\$4,502,539	20.79%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$716,772	\$892,737	\$867,425	\$1,008,349	12.95%
Benefits	153,801	202,270	167,336	209,260	3.46%
Total Personal Services	870,573	1,095,007	1,034,761	1,217,609	11.20%
Operating and Maint. Supply	318,243	464,051	363,753	554,021	19.39%
Charges/Services/Fees:					
Travel/Training	8,597	3,405	5,843	5,202	52.78%
Utilities	338,431	465,858	323,736	527,666	13.27%
Professional and Other Contractual Services	526,202	537,499	485,985	647,356	20.44%
Buildings, Equipment, and Janitorial Maintenance	10,724	42,173	27,648	147,754	250.35%
Rentals/Leases	24,675	16,633	18,531	21,488	29.19%
Insurance Claims/Damages	1,111	3,000	2,497	2,750	-8.33%
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	46,819	79,553	87,765	132,609	66.69%
Risk Management Premiums	8,836	32,463	16,963	41,047	26.44%
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	100,328	94,454	74,111	104,500	10.64%
Other Interfund Charges	-	-	-	-	-
Contingency	-	31,798	3,205	1,860	-94.15%
Other Charges/Fees/Services	15,079	21,784	54,154	29,682	36.26%
Total Charges/Fees/Services	1,080,802	1,328,620	1,100,438	1,661,914	25.09%
Fleet Vehicle Acquisitions	-	104,800	57,404	34,000	-67.56%
Other Capital Outlay	225,903	363,650	489,533	252,500	-30.57%
Total Capital Outlay	225,903	468,450	546,937	286,500	-38.84%
Total Operating Expenses	2,495,521	3,356,128	3,045,889	3,720,044	10.84%
Other Uses					
Capital Improvements	190,200	1,850,000	686,458	1,030,000	-44.32%
Bonding/Debt/Interest Charges	-	321,298	321,298	1,307,045	306.80%
Other Non-Operating Uses	41,218	50,000	15,267	13,000	-74.00%
Transfers Out	-	-	-	-	-
Total Other Uses	231,418	2,221,298	1,023,023	2,350,045	5.80%
Total Expenses and Other Uses	\$2,726,939	\$5,577,426	\$4,068,912	\$6,070,089	8.83%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$1,582,329	(\$1,850,000)	(\$271,234)	(\$1,567,550)	-15.27%

REFUSE COLLECTION
ENTERPRISE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Charges for Services	\$2,156,429	\$2,168,059	\$2,185,334	\$3,465,455	59.84%
Other	-	-	-	48,032	-
Total Revenue	2,156,429	2,168,059	2,185,334	3,513,487	62.06%
Other Sources					
Interest	1,513	-	-	-	-
Transfer From General Fund	289,000	555,915	555,915	-	-
Total Other Sources	290,513	555,915	555,915	-	-
Total Revenue and Other Sources	\$2,446,942	\$2,723,974	\$2,741,249	\$3,513,487	28.98%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$485,719	\$505,079	\$508,617	\$747,048	47.91%
Benefits	125,778	127,588	126,108	171,257	34.23%
Total Personal Services	611,497	632,667	634,725	918,305	45.15%
Operating and Maint. Supply	4,969	11,300	12,192	20,000	76.99%
Charges/Services/Fees:					
Travel/Training	-	-	-	2,600	-
Utilities	-	-	-	240	-
Professional and Other Contractual Services	34,813	35,000	11,090	29,375	-16.07%
Buildings, Equipment, and Janitorial Maintenance	1,048	-	1,254	-	-
Rentals/Leases	640,874	785,880	786,809	1,389	-99.82%
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	115,019	144,900	145,048	168,842	16.52%
Fleet Maintenance Services	352,412	394,618	562,348	747,330	89.38%
Risk Management Premiums	19,402	18,110	53,726	29,444	62.58%
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	136,535	128,824	128,824	168,255	30.61%
Other Interfund Charges	140,000	140,000	140,000	200,000	42.86%
Contingency	-	1,099	335	16,742	1,423.38%
Other Charges/Fees/Services	236,416	345,000	434,625	493,882	43.15%
Total Charges/Fees/Services	1,676,519	1,993,431	2,264,059	1,858,099	-6.79%
Fleet Vehicle Acquisitions	-	-	-	345,000	-
Other Capital Outlay	-	10,695	84,474	41,598	288.95%
Total Capital Outlay	-	10,695	84,474	386,598	3,514.75%
Total Operating Expenses	2,292,985	2,648,093	2,995,450	3,183,002	20.20%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	11,476	20,000	13,065	5,853	-70.74%
Other Non-Operating Uses	-	-	-	-	-
Total Other Uses	11,476	20,000	13,065	5,853	-70.74%
Total Expenses and Other Uses	\$2,304,461	\$2,668,093	\$3,008,515	\$3,188,855	19.52%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$142,481	\$55,881	(\$267,266)	\$324,632	480.93%

FLEET MANAGEMENT
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1990-91

	Actual- 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Charges for Services	\$4,699,558	\$4,659,104	\$4,826,104	\$5,048,601	8.36%
Other Revenue	-	83,000	50,324	-	-100.00%
Total Revenue	4,699,558	4,742,104	4,876,428	5,048,601	6.46%
Other Sources					
Interest	40,821	30,000	20,326	16,000	-46.67%
Insurance Claims-Replacement	51,583	-	29,034	-	-
Sale of Vehicles	606,200	-	170,946	150,000	-
Transfers In from General Fund	1,909,499	2,139,500	2,286,871	3,043,750	42.26%
Total Other Sources	2,608,103	2,169,500	2,507,177	3,209,750	47.95%
Total Revenue and Other Sources	\$7,307,661	\$6,911,604	\$7,383,605	\$8,258,351	19.49%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$1,468,996	\$1,568,820	\$1,545,158	\$1,626,119	3.65%
Benefits	379,786	415,617	406,423	434,869	4.63%
Total Personal Services	1,848,782	1,984,437	1,951,581	2,060,988	3.86%
Operating and Maint. Supply	2,087,150	1,995,500	2,150,764	2,311,500	15.84%
Charges/Services/Fees:					
Travel/Training	9,445	18,000	4,994	13,250	-26.39%
Utilities	129,357	126,705	112,475	127,366	0.52%
Professional and Other Contractual Services	104,039	88,775	90,752	96,275	8.45%
Buildings, Equipment, and Janitorial Maintenance	12,573	10,000	11,902	16,750	67.50%
Rentals/Leases	17,279	20,336	18,849	17,737	-12.78%
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	55,945	55,084	55,428	56,677	2.89%
Fleet Management Services	-	-	-	-	-
Risk Management Premiums	142,433	117,790	100,790	151,362	28.50%
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	209,773	231,453	210,373	231,000	-0.20%
Other Interfund Charges	-	-	-	500	-
Contingency	5,871	5,024	2,349	20,405	306.15%
Other Charges/Fees/Services	3,286	2,000	411	1,160	-42.00%
Total Charges/Fees/Services	690,001	675,167	608,323	732,482	8.49%
Fleet Vehicle Acquisitions	2,425,864	2,631,500	3,125,562	3,193,750	21.37%
Other Capital Outlay	6,621	50,000	2,130	12,500	-75.00%
Total Capital Outlay	2,432,485	2,681,500	3,127,692	3,206,250	19.57%
Total Operating Expenses	7,058,418	7,336,604	7,838,360	8,311,220	13.28%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Expenses and Other Uses	\$7,058,418	\$7,336,604	\$7,838,360	\$8,311,220	13.28%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$249,243	(\$425,000)	(\$454,755)	(\$52,869)	-87.56%

INFORMATION MANAGEMENT SERVICES
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Data Processing	\$3,626,134	\$3,757,016	\$3,742,589	\$4,037,808	7.47%
Telephone	843,609	840,290	842,160	850,105	1.17%
Other Revenue	4,214	-	-	-	-
Total Revenue	4,473,957	4,597,306	4,584,749	4,887,913	6.32%
Other Sources					
Transfer From General Fund	-	-	36,730	-	-
Total Other Sources	-	-	36,730	-	-
Total Revenue and Other Sources	\$4,473,957	\$4,597,306	\$4,621,479	\$4,887,913	6.32%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$1,356,704	\$1,449,812	\$1,495,312	\$1,597,367	10.18%
Benefits	327,163	341,382	337,092	363,883	6.59%
Total Personal Services	1,683,867	1,791,194	1,832,404	1,961,250	9.49%
Operating and Maint. Supply	153,993	82,027	72,102	74,857	-8.74%
Charges/Services/Fees:					
Travel/Training	28,114	23,695	25,434	23,695	0.00%
Utilities	410,688	440,816	386,941	440,377	-0.10%
Professional and Other Contractual Services	8,708	4,300	6,431	4,300	0.00%
Buildings, Equipment, and Janitorial Maintenance	354,722	381,210	381,571	411,961	8.07%
Rentals/Leases	1,707,499	1,710,546	1,724,956	1,743,975	1.95%
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	4,072	6,548	6,548	2,986	-54.40%
Risk Management Premiums	24,167	29,084	27,084	17,490	-39.86%
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	67,874	74,533	82,404	110,000	47.59%
Other Interfund Charges	-48,094	-40,716	-52,204	-38,431	-5.61%
Contingency	-	-	-	19,851	-
Other Charges/Fees/Services	39,238	4,320	4,437	4,645	7.52%
Total Charges/Fees/Services	2,596,988	2,634,336	2,593,602	2,740,849	4.04%
Fleet Vehicle Acquisitions	25,509	-	-	-	-
Other Capital Outlay	13,756	26,279	32,853	47,487	80.70%
Total Capital Outlay	39,265	26,279	32,853	47,487	80.70%
Total Operating Expenses	4,474,113	4,533,836	4,530,961	4,824,443	6.41%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	60,056	63,470	34,359	63,470	0.00%
Transfers Out	-	-	-	-	-
Total Other Uses	60,056	63,470	34,359	63,470	0.00%
Total Expenses and Other Uses	\$4,534,169	\$4,597,306	\$4,565,320	\$4,887,913	6.32%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	(\$60,212)	\$ -	\$56,159	\$ -	-

RISK MANAGEMENT
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Insurance Premiums	\$8,341,012	\$11,453,377	\$11,676,795	\$11,771,665	2.78%
Other Revenue	-	-	-	214,488	-
Total Revenue	8,341,012	11,453,377	11,676,795	11,986,153	4.65%
Other Sources					
Interest	65,888	35,000	94,693	-	-100.00%
Transfer From General Fund	242,000	-	112,400	-	-
Total Other Sources	307,888	35,000	207,093	-	-100.00%
Total Revenue and Other Sources	\$8,648,900	\$11,488,377	\$11,883,888	\$11,986,153	4.33%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$171,732	\$222,757	\$189,767	\$214,004	-3.93%
Benefits	39,425	55,514	41,494	53,928	-2.86%
Total Personal Services	211,157	278,271	231,261	267,932	-3.72%
Operating and Maint. Supply	2,699	6,044	5,625	8,508	40.77%
Charges/Services/Fees:					
Travel/Training	12,978	8,800	8,763	8,800	0.00%
Utilities	809	1,000	760	626	-37.40%
Professional and Other Contractual Services	84,520	89,900	72,702	96,440	7.27%
Buildings, Equipment, and Janitorial Maintenance	1,603	1,000	449	1,000	0.00%
Rentals/Leases	2,514	4,970	2,720	2,616	-47.36%
Insurance Claims/Damages	985,247	958,760	1,091,255	1,389,606	44.94%
Interfund Charges:					
Data Processing Services	26,690	30,373	28,147	18,736	-38.31%
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	6,862,730	968,000	1,183,302	958,000	-1.03%
Employee Insurance Payments	93,719	8,363,814	8,893,438	9,151,990	9.42%
General Fund Administrative Service Fee	18,500	76,665	92,873	81,000	5.65%
Other Interfund Charges	-	47,600	59,280	-	-100.00%
Contingency	2,974	454,630	-	32,014	-92.96%
Other Charges/Fees/Services	65,987	4,650	5,429	1,000	-78.49%
Total Charges/Fees/Services	8,158,271	11,010,162	11,439,118	11,741,828	6.65%
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	10,691	1,500	-	-	-100.00%
Total Capital Outlay	10,691	1,500	-	-	-100.00%
Total Operating Expenses	8,382,818	11,295,977	11,676,004	12,018,268	6.39%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Expenses and Other Uses	\$8,382,818	\$11,295,977	\$11,676,004	\$12,018,268	6.39%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$266,082	\$192,400	\$207,884	(\$32,115)	-116.69%

CENTRAL FIRE DISPATCH FUND
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Dispatch For Other Cities	\$627,758	\$ -	\$ -	\$ -	-
Total Revenue	627,758	-	-	-	-
Other Sources					
Interest	15,267	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Total Other Sources	15,267	-	-	-	-
Total Revenue and Other Sources	\$643,025	\$ -	\$ -	\$ -	-
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$457,283	\$ -	\$ -	\$ -	-
Benefits	113,894	-	-	-	-
Total Personal Services	571,177	-	-	-	-
Operating and Maint. Supply	4,077	-	-	-	-
Charges/Services/Fees:					
Travel/Training	1,567	-	-	-	-
Utilities	-	-	-	-	-
Professional and Other Contractual Services	97	-	-	-	-
Buildings, Equipment, and Janitorial Maintenance	2,114	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	16,179	-	-	-	-
Other Interfund Charges	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	39,574	-	-	-	-
Total Charges/Fees/Services	59,531	-	-	-	-
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Operating Expenses	634,785	-	-	-	-
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfer to General Fund	50,000	100,000	103,389	-	-100.00%
Total Other Uses	50,000	100,000	103,389	-	-100.00%
Total Uses	\$684,785	\$100,000	\$103,389	\$ -	-100.00%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses					
	(\$41,760)	(\$100,000)	(\$103,389)	\$ -	-100.00%

GOVERNMENTAL IMMUNITY FUND
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Property Taxes	\$299,999	\$300,000	\$300,000	\$300,000	0.00%
Total Revenue	299,999	300,000	300,000	300,000	0.00%
Other Sources					
Interest	42,391	35,000	44,585	30,000	-14.29%
Transfer from General Fund	-	63,532	63,532	63,532	0.00%
Total Other Sources	42,391	98,532	108,117	93,532	-5.07%
Total Revenue and Other Sources	\$342,390	\$398,532	\$408,117	\$393,532	-1.25%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$97,322	\$100,516	\$102,641	\$111,242	10.67%
Benefits	21,367	23,611	20,320	26,542	12.41%
Total Personal Services	118,689	124,127	122,961	137,784	11.00%
Charges/Services/Fees:					
Travel/Training	-	-	-	-	-
Utilities	-	-	-	-	-
Professional and Other Contractual Services	17,094	20,000	10,166	20,000	0.00%
Buildings, Equipment, and Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	243,343	210,000	252,394	250,000	19.05%
Interfund Charges:					
Data Processing Services	3,467	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	7,390	12,186	-
Contingency	-	61,515	-	-	-100.00%
Other Charges/Fees/Services	9,548	14,686	7,195	2,500	-82.98%
Total Charges/Fees/Services	273,452	306,201	277,145	284,686	-7.03%
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Operating Expenses	392,141	430,328	400,106	422,470	-1.83%
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	-	-	-	-	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	392,141	430,328	400,106	422,470	-1.83%
Total Expenses and Other Uses	392,141	430,328	400,106	422,470	-1.83%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	(\$49,751)	(\$31,796)	\$8,011	(\$28,938)	-8.99%

MUNICIPAL BUILDING AUTHORITY
INTERNAL SERVICE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Lease proceeds	\$1,706,083	\$2,623,714	\$2,700,141	\$3,432,804	30.84%
Total Revenue	1,706,083	2,623,714	2,700,141	3,432,804	30.84%
Other Sources					
Interest	691,232	297,000	383,582	223,000	-24.92%
Transfer from SID Guarantee Fd	-	-	-	161,300	100.00%
Transfer from Debt Service Fd.	-	-	-	623,700	100.00%
Bond Proceeds	9,510,000	-	-	-	-
Total Other Sources	10,201,232	297,000	383,582	1,008,000	239.39%
Total Revenue and Other Sources	\$11,907,315	\$2,920,714	\$3,083,723	\$4,440,804	52.05%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	-	-	-	-	-
Total Personal Services	-	-	-	-	-
Operating and Maint. Supply	31,087	-	-	-	-
Charges/Services/Fees:					
Travel/Training	-	-	-	-	-
Utilities	-	-	-	-	-
Professional and Other	-	-	-	-	-
Contractual Services	-	-	-	-	-
Buildings, Equipment, and	-	-	-	-	-
Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative	-	-	-	-	-
Service Fee	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	43,757	-	-	-	-
Total Charges/Fees/Services	43,757	-	-	-	-
Fleet Vehicle Acquisitions	9,608	-	-	-	-
Other Capital Outlay	9,936,152	3,018,325	4,591,633	-	-
Total Capital Outlay	9,945,760	3,018,325	4,591,633	-	-
Total Operating Expenses	10,020,604	3,018,325	4,591,633	-	-
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	2,979,869	3,223,059	2,826,868	4,140,408	28.46%
Other Non-Operating Uses	209,874	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Uses	3,189,743	3,223,059	2,826,868	4,140,408	28.46%
Total Expenses and Other Uses	13,210,347	6,241,384	7,418,501	4,140,408	-33.66%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	(\$1,303,032)	(\$3,320,670)	(\$4,334,778)	\$300,396	-109.05%

BUILDING RESTORATION
DEBT SERVICE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Intergovernmental Revenue	\$ -	\$300,000	\$ -	\$ -	-100.00%
Other Revenue	535	120,000	1,293	-	-100.00%
Total Revenue	535	420,000	1,293	-	-100.00%
Other Sources					
Interest	953,802	-	209,136	-	-
Transfer from CIP Fund	-	-	3,877,885	3,350,688	-
Transfer from CDBG Operating	-	-	94,017	384,254	-
Bond Proceeds	-	-	-	-	-
Total Other Sources	953,802	-	4,181,038	3,734,942	-
Total Revenue and Other Sources	\$954,337	\$420,000	\$4,182,331	\$3,734,942	789.27%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	-	-	-	-	-
Total Personal Services	-	-	-	-	-
Operating and Maint. Supply	-	-	-	-	-
Charges/Services/Fees:					
Travel/Training	-	-	-	-	-
Utilities	-	-	-	-	-
Professional and Other Contractual Services	-	-	-	-	-
Buildings, Equipment, and Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative Service Fee	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	-	-	-	-	-
Total Charges/Fees/Services	-	-	-	-	-
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Operating Expenses	-	-	-	-	-
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	2,691,500	420,000	3,460,517	3,734,942	-
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	1,534,155	1,634,155	623,700	-
Total Other Uses	2,691,500	1,954,155	5,094,672	4,358,642	123.04%
Total Expenses and Other Uses	2,691,500	1,954,155	5,094,672	4,358,642	123.04%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	(\$1,737,163)	(\$1,534,155)	(\$912,341)	(\$623,700)	-59.35%

SPECIAL IMPROVEMENT DISTRICTS
DEBT SERVICE FUND
BUDGET SUMMARY
FY 1990-91

	Actual 1988-89	Budget 1989-90	Projected Actual 1989-90	Budget 1990-91	Change from 1989-90 to 1990-91
Revenues and Other Sources:					
Revenue					
Special Assessment Tax	\$1,424,088	\$974,514	\$974,514	\$1,148,000	17.80%
Other Revenue	2,335	-	-	-	-
Total Revenue	1,426,423	974,514	974,514	1,148,000	17.80%
Other Sources					
Interest	251,226	168,500	168,500	599,464	255.76%
Transfer from CIP Fund	-	-	-	-	-
Transfer from CDBG Operating	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Other Sources	251,226	168,500	168,500	599,464	255.76%
Total Revenue and Other Sources	\$1,677,649	\$1,143,014	\$1,143,014	\$1,747,464	52.88%
Expenses and Other Uses:					
Expenses					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	-	-	-	-	-
Total Personal Services	-	-	-	-	-
Operating and Maint. Supply	-	-	-	-	-
Charges/Services/Fees:					
Travel/Training	-	-	-	-	-
Utilities	-	-	-	-	-
Professional and Other	-	-	-	-	-
Contractual Services	-	-	-	-	-
Buildings, Equipment, and	-	-	-	-	-
Janitorial Maintenance	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Insurance Claims/Damages	-	-	-	-	-
Interfund Charges:					
Data Processing Services	-	-	-	-	-
Fleet Maintenance Services	-	-	-	-	-
Risk Management Premiums	-	-	-	-	-
Employee Insurance Payments	-	-	-	-	-
General Fund Administrative	-	-	-	-	-
Service Fee	-	-	-	-	-
Contingency	-	-	-	-	-
Other Charges/Fees/Services	-	-	-	-	-
Total Charges/Fees/Services	-	-	-	-	-
Fleet Vehicle Acquisitions	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Operating Expenses	-	-	-	-	-
Other Uses					
Capital Improvements	-	-	-	-	-
Bonding/Debt/Interest Charges	1,381,405	1,143,014	1,518,371	1,747,464	52.88%
Other Non-Operating Uses	-	-	-	-	-
Transfers Out	-	-	-	400,000	-
Total Other Uses	1,381,405	1,143,014	1,518,371	2,147,464	87.88%
Total Expenses and Other Uses	1,381,405	1,143,014	1,518,371	2,147,464	87.88%
Excess Revenues and Other Sources Over (Under) Expenses and Other Uses	\$296,244	\$ -	(\$375,357)	(\$400,000)	-

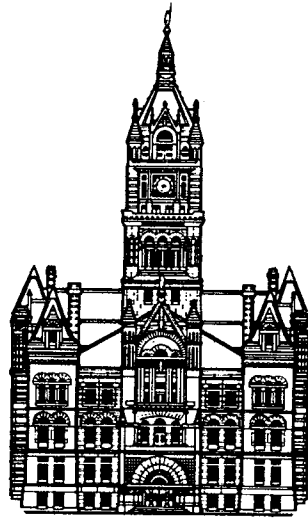
Summary of FY 1989 through FY 1991 Fund Balance by Fund
(Generally Accepted Accounting Practices Basis)

	Actual 1988-89		Actual 1988-89		Actual 1988-89		Actual 1988-89		Actual 1988-89		Unreserved Fund Balance or Retained Earnings Available 7/1/88	Adjustment For Encumbrances/Retained Earnings Obligations	Fund Balance or Retained Earnings Available 7/1/89
	Fund Balance or Retained Earnings Available	7/1/88	Actual 1988-89	Other Resources	Transfers	Interfund	Debt Service Requirements	Debt Service Requirements	Debt Service Requirements	Debt Service Requirements			
Governmental Fund Types:													
General Fund	2,519,677	79,786,836	459,913	82,766,426	70,762,529	7,325,034	774,375	-	-	78,861,938	3,032,243	872,245	3,904,488
Capital Projects Fund	12,474,773	7,627,620	4,462,890	24,565,283	22,550,981	-	-	-	-	22,550,981	2,014,302	-	2,014,302
Special Revenue Funds:													
Community Development		2,531,713	513,502	3,045,215	1,070,072	1,975,143	-	-	-	3,045,215	-	-	-
Central Business	153,271	99,508	252,779	141,298	141,298	-	-	-	-	141,298	111,481	-	111,481
Improvement District	437,299	86,772	85,288	96,794	96,794	-	-	-	-	96,794	82,719	-	82,719
Street Lighting		295,542	102,668	835,509	364,305	-	-	-	-	364,305	471,204	-	471,204
Emergency 911 Dispatch		139,963	-	139,963	5,296	-	-	-	-	5,296	134,667	-	134,667
Debt Service Funds:													
Building Acquisition	3,795,991	954,339	-	4,750,330	31,667	-	-	-	-	2,681,500	-	2,058,830	2,058,830
Special Improvements	2,799,062	1,677,649	-	4,476,711	30,083	-	-	-	-	1,949,738	-	3,095,306	3,095,306
Other Projects		30,083	-	30,083	11,084	-	-	-	-	11,084	-	18,999	18,999
Proprietary Fund Types:													
Enterprise Funds:													
Water Utility	39,799,482	22,489,336	-	62,288,818	15,392,273	-	-	-	-	2,246,654	43,020,807	-	43,163,007
Sewer Utility	47,411,805	12,273,494	-	59,685,299	5,881,811	-	-	-	-	1,955,288	50,463,700	-	51,848,200
Risks Management	83,181,928	41,157,928	-	123,339,856	19,324,460	-	-	-	-	8,885,250	89,278,378	-	95,052,943
Central Fire Dispatch	2,917,286	3,459,288	-	6,376,574	2,310,830	-	-	-	-	243,351	3,822,417	-	3,822,417
Municipal Building Authority	5,821,803	4,718,412	1,909,500	12,449,715	4,658,473	-	-	-	-	2,070,252	5,720,990	-	5,720,990
Information Management	59,059	4,473,957	-	4,533,016	3,478,085	-	-	-	-	895,208	4,696,218	-	4,696,218
Risk Management	106,746	643,026	-	749,772	634,277	-	-	-	-	4,144	264,356	-	264,356
Municipal Building Authority	109,224	342,392	-	447,616	392,141	-	-	-	-	699,018	50,754	-	50,754
Municipal Building Authority	-811,911	2,397,315	-	1,585,404	74,844	-	-	-	-	1,669,869	-1,544,083	-	-1,544,083
Internal Service Funds:													
Information Management	3,904,488	80,036,988	2,205,773	86,147,249	72,275,563	8,355,616	1,117,818	-	-	81,748,997	3,526,007	872,245	4,398,252
Capital Projects Fund	2,014,302	9,158,556	4,670,706	15,843,564	13,829,262	-	-	-	-	13,829,262	2,014,302	-	2,014,302
Special Revenue Funds:													
Block Grant Development		2,891,367	-	2,891,367	2,891,367	-	-	-	-	2,891,367	-	-	-
Central Business	111,481	110,769	-	222,250	162,982	-	-	-	-	162,982	59,268	-	59,268
Improvement District	82,719	42,678	35,000	130,398	22,619	-	-	-	-	32,619	107,779	-	107,779
Demolition and Weed		226,697	-	226,697	386,230	-	-	-	-	386,230	45,500	-	45,500
Street Lighting	471,204	226,697	100,556	798,457	464,065	-	-	-	-	464,065	155,510	-	155,510
Emergency 911 Dispatch	134,667	484,908	-	619,575	464,065	-	-	-	-	464,065	155,510	-	155,510
Debt Service Funds:													
Building Acquisition	2,058,830	210,429	3,971,902	6,241,161	94,017	1,634,155	3,365,500	-	-	5,084,672	-	1,146,489	1,146,489
Special Improvements	3,095,306	1,443,014	-	4,238,320	102,481	-	-	-	-	1,443,014	-	2,719,949	2,719,949
Other Projects	18,999	-	-	18,999	18,999	-	-	-	-	18,999	-	-	-
Proprietary Fund Types:													
Enterprise Funds:													
Water Utility	43,163,007	24,817,470	-	67,980,477	21,455,802	-	-	-	-	2,353,700	41,962,407	-	42,104,607
Sewer Utility	51,848,200	11,034,800	-	62,883,000	13,859,568	-	-	-	-	2,051,886	45,687,046	-	46,371,546
Airport Authority	95,052,943	59,789,600	-	154,842,543	38,359,616	-	-	-	-	93,195,320	93,195,320	-	96,969,885
Street Lighting	471,204	226,697	100,556	798,457	464,065	-	-	-	-	2,102	-164,822	-	-164,822
Emergency 911 Dispatch	134,667	484,908	-	619,575	464,065	-	-	-	-	253,464	3,844,656	-	3,844,656
Debt Service Funds:													
Building Acquisition	2,058,830	210,429	3,971,902	6,241,161	94,017	1,634,155	3,365,500	-	-	5,084,672	-	1,146,489	1,146,489
Special Improvements	3,095,306	1,443,014	-	4,238,320	102,481	-	-	-	-	1,443,014	-	2,719,949	2,719,949
Other Projects	18,999	-	-	18,999	18,999	-	-	-	-	18,999	-	-	-
Proprietary Fund Types:													
Enterprise Funds:													
Information Management	5,720,990	5,096,734	2,266,871	13,104,595	4,710,668	-	-	-	-	2,172,080	6,882,748	-	6,221,847
Risks Management	-163,202	4,584,749	36,730	4,458,277	3,533,550	-	-	-	-	938,042	-405,036	-	-405,036
Risk Management	50,754	11,771,488	112,400	11,619,532	11,676,004	-	-	-	-	11,680,425	-60,893	-	-60,893
Central Fire Dispatch	35,475	344,585	63,532	463,592	400,106	103,389	-	-	-	50,754	63,486	-	63,486
Municipal Building Authority	-1,544,083	3,083,723	-	1,539,640	400,106	-	-	-	-	1,814,858	-1,729,231	-	-1,729,231

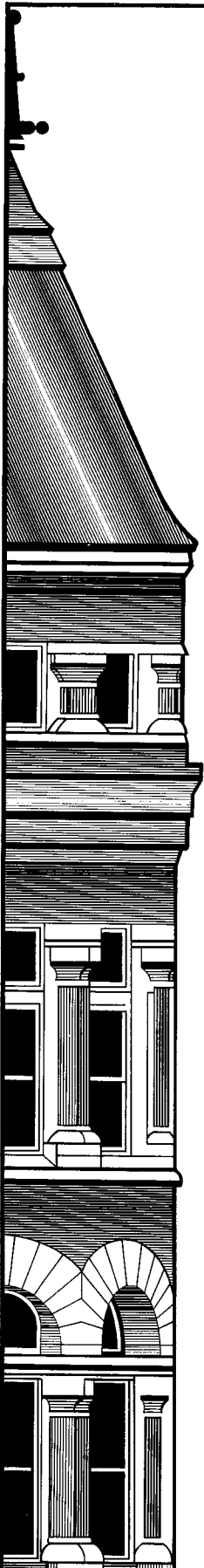
	Fund Balance or Retained Earnings Available 7/1/90	Budgeted 1990-91 Revenues	Budgeted 1990-91 Other Sources	Budgeted 1990-91 Interfund Transfers	Budgeted 1990-91 Total Available	Budgeted 1990-91 Expenditures/ Other Uses	Budgeted 1990-91 Interfund Transfers	Budgeted 1990-91 Debt Service Requirements	Budgeted 1990-91 Depreciation/ Other Adjustments	Total Needs	Unreserved Retained Earnings Projected 7/1/91	Adjustment For Encumbrances/ Other Reserves Available 7/1/91	Fund Balance or Retained Earnings Projected 7/1/91
Governmental Fund Types:													
General Fund	4,398,252	85,097,307	1,206,279	90,701,838	75,808,042	9,371,794	1,123,750	-	-	86,303,586	4,398,252	-	4,398,252
Capital Projects Fund	2,014,302	4,633,414	4,670,706	11,318,422	9,304,120	-	-	-	-	9,304,120	2,014,302	-	2,014,302
Special Revenue Funds:													
Community Development	-	3,243,345	-	3,243,345	3,243,345	-	-	-	-	3,243,345	-	-	-
Central Business	59,268	115,000	-	174,268	115,000	-	-	-	-	115,000	59,268	-	59,268
Improvement District	107,779	115,090	35,000	142,669	115,000	-	-	-	-	115,000	107,779	-	107,779
Demolition and Weed	45,207	370,551	106,853	879,611	357,292	-	-	-	-	357,292	522,319	-	522,319
Street Lighting	155,510	492,734	-	648,244	492,734	-	-	-	-	492,734	155,510	-	155,510
Emergency 911 Dispatch	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service Funds:	1,145,489	-	3,734,942	4,881,431	540	623,700	3,734,402	-	-	4,358,642	-	522,789	522,789
Bonding Improvements	2,719,949	1,747,464	-	4,467,413	186,727	400,000	1,560,737	-	-	2,147,464	-	2,319,949	2,319,949
Proprietary Fund Types:													
Enterprises Funds:	42,104,607	35,677,800	-	77,782,407	33,735,200	-	1,991,793	-	2,471,385	38,198,378	39,584,030	142,200	39,726,230
Water Utility	46,971,546	11,004,500	-	57,976,046	17,816,214	-	-	-	2,154,480	19,970,694	38,005,352	1,384,500	39,389,852
Sewer Utility	98,969,885	94,060,300	-	193,030,185	80,611,927	-	8,597,073	-	9,789,841	98,998,841	94,051,343	5,774,565	99,805,310
Airport Authority	3,844,822	3,503,539	-	7,348,361	2,983,589	-	-	-	266,138	6,049,727	2,297,468	-	2,297,468
Refuse Collection	3,844,822	4,502,539	-	8,347,361	5,783,589	-	-	-	-	-	-	-	-
Golf Courses	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Funds:	6,221,847	5,214,601	3,043,750	14,480,198	5,104,970	-	-	-	2,280,684	7,385,654	7,094,545	-	7,094,545
Fleet Management	-	4,887,913	-	4,482,877	3,849,736	-	325,611	-	984,944	5,160,291	-677,414	-	-677,414
Inspection Management	-405,036	11,986,153	-	11,925,260	12,018,268	-	-	-	4,642	12,022,910	-97,649	-	-97,649
Risk Management	63,486	330,000	63,532	457,018	422,470	-	-	-	-	422,470	34,548	-	34,548
Governmental Immunity	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Building Authority	-1,729,231	3,655,804	785,000	2,711,573	27,031	-	1,838,377	-	-	1,865,408	846,165	-	846,165

STAFFING DOCUMENT
SUMMARY
COMPARISON OF YEARS 1988-89 THROUGH 1990-91

DEPARTMENT	FULL-TIME POSITIONS				FULL-TIME EQUIVELENT POSITIONS			
	ADOPTED 1988-89	ADOPTED 1989-90	ADOPTED 1990-91	FY-90/91 VARIANCE	ADOPTED 1988-89	ADOPTED 1989-90	ADOPTED 1990-91	FY-90/91 VARIANCE
ADMINISTRATIVE SERVICES	42.00	-	-	0.00	44.48	-	-	0.00
ATTORNEY	17.05	17.10	16.80	-0.30	19.05	19.10	18.80	-0.30
COUNCIL	12.00	13.00	13.00	0.00	12.93	13.13	13.13	0.00
COMMUNITY & ECONOMIC DEVELOPMENT	75.00	79.00	79.00	0.00	76.78	82.70	83.58	0.88
HUMAN RESOURCES	15.00	-	-	0.00	15.50	-	-	0.00
HUMAN RES. & ADMINISTRATIVE SERV.	-	55.50	56.50	1.00	-	58.28	59.19	0.91
FINANCE	57.00	59.00	59.00	0.00	62.08	64.58	64.58	0.00
FIRE	325.50	378.67	389.00	10.33	328.50	380.25	390.50	10.25
MAYOR	20.00	16.00	17.00	1.00	21.36	17.28	18.28	1.00
OFFICE OF INTERNAL AUDIT	-	-	3.00	3.00	-	-	3.00	3.00
PARKS	79.38	80.13	87.13	7.00	147.15	148.88	168.22	19.34
POLICE	432.00	387.00	439.00	52.00	480.48	434.48	487.48	53.00
PUBLIC WORKS	233.60	235.60	217.90	-17.70	264.40	260.83	235.91	-24.92
GENERAL FUND TOTAL	1308.53	1321.00	1377.33	56.33	1472.71	1479.51	1542.67	63.16
AIRPORT	226.00	238.00	248.00	10.00	228.49	243.67	257.17	13.50
GOLF	21.62	29.87	29.87	0.00	36.21	50.97	56.49	5.52
PUBLIC UTILITIES	356.00	354.00	370.00	16.00	388.23	383.73	395.40	11.67
GARBAGE	18.40	19.40	23.10	3.70	19.03	20.03	31.49	11.46
ENTERPRISE FUND TOTAL	622.02	641.27	670.97	29.70	671.96	698.40	740.55	42.15
INFORMATION MANAGEMENT SERVICES	39.00	44.00	46.00	2.00	44.00	45.95	47.96	2.01
FLEET MANAGEMENT	61.00	61.00	61.00	0.00	62.00	61.00	61.00	0.00
RISK MANAGEMENT	6.00	8.50	8.50	0.00	6.00	8.50	8.50	0.00
CENTRAL FIRE DISPATCH	19.50	-	-	0.00	19.50	-	-	0.00
E911	0.00	10.33	-	-10.33	-	10.33	-	-10.33
GOVERNMENT IMMUNITY	1.95	1.90	2.20	0.30	1.95	1.90	2.20	0.30
INTERNAL SERVICE FUND TOTAL	127.45	125.73	117.70	-8.03	133.45	127.68	119.66	-8.02
TOTAL POSITIONS	2058.00	2088.00	2166.00	78.00	2278.12	2305.59	2402.88	97.29



CAPITAL IMPROVEMENTS PROGRAM



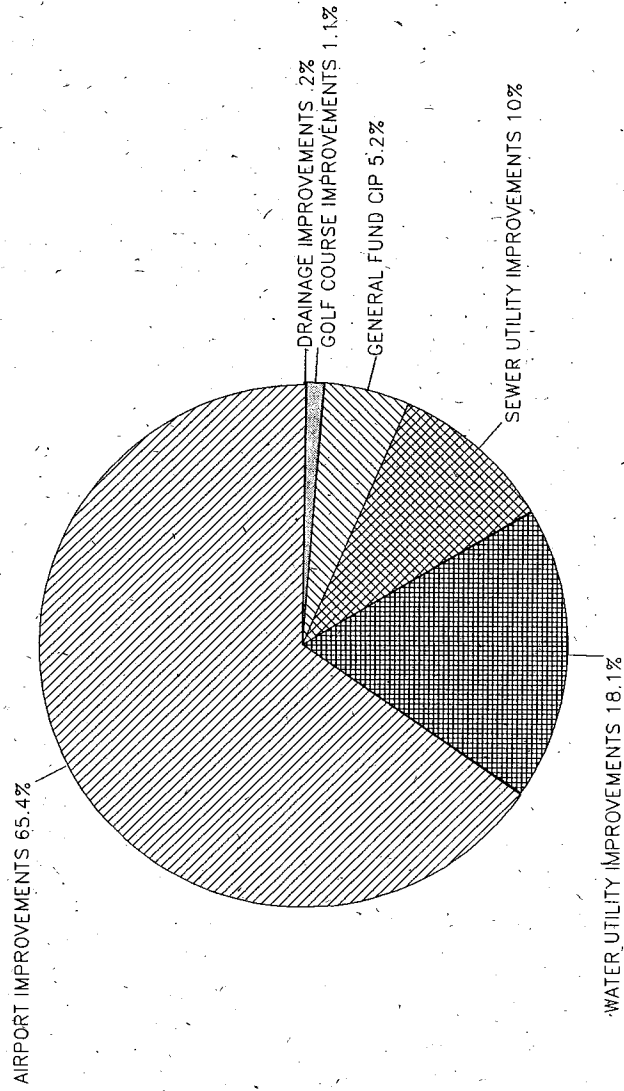
Capital Improvement Program Budget and Policies

In FY 90-91, the City will reorganize its general fund Capital Improvement Program (CIP) process and will develop written criteria and policies to guide decision makers in identifying annual and long term capital projects. To date, the City's practice has been to solicit applications for capital improvement projects from City residents and departments to be submitted to the Capital Planning and Programming Division of the Department of Community and Economic Development. A committee, composed of representatives of City departments, reviews the applications and makes a presentation to the Salt Lake Association of Community Councils and recommendations to the Mayor. The Mayor then forwards his recommendations to the City Council.

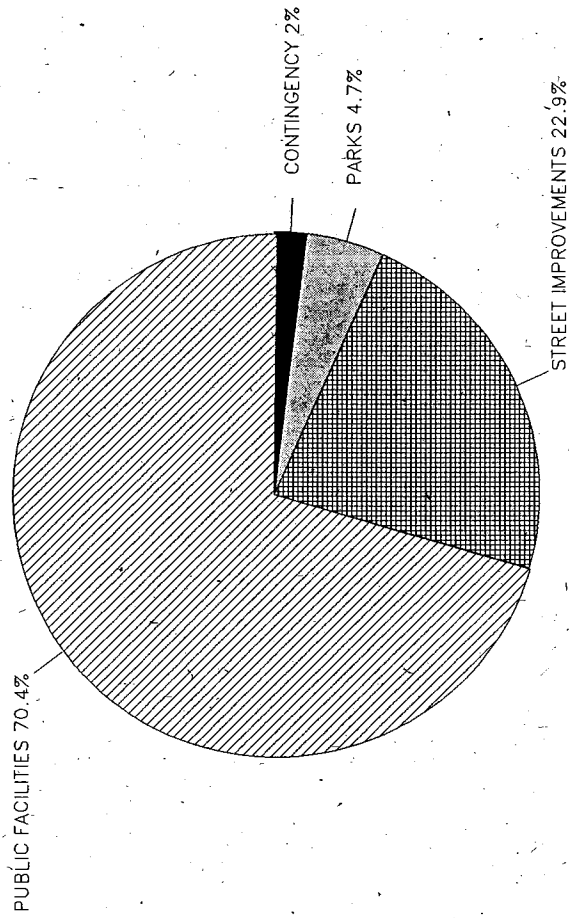
The following guidelines have informally served as the City's capital budget policies:

- * Adopt, annually, a five-year CIP plan with funding appropriated for the first year of the plan.
- * Allocate approximately \$5,000,000 annually from the general fund for CIP projects.
- * Fund all enterprise fund capital projects from enterprise operating funds and bond proceeds.
- * Fund all general fund capital projects from general fund cash, bond proceeds, Federal, State and County grants, private property owner assessments, and miscellaneous contributions.
- * Solicit citizen response to general fund CIP plans.
- * Coordinate general fund CIP plans with the City's community master plans.
- * Reserve 1% of the cost of designated general fund CIP projects for the commission of art works permanently associated with the projects.
- * Implement a plan to seismically upgrade public buildings which would need to remain operational after a major earthquake.

ALL FUNDS CAPITAL IMPROVEMENT PROJECTS



GENERAL FUND CAPITAL IMPROVEMENT PROJECTS



CAPITAL IMPROVEMENTS BUDGET
NON-ENTERPRISE FUND
DETAIL PROJECT SCHEDULE
1990-91 BUDGET

	TOTAL	GENERAL FUND	CDBG	FEDERAL/STATE & COUNTY SOURCES	PROPERTY OWNERS	OTHERS
STREET IMPROVEMENTS						
Sidewalk SID (Rose Park)	\$526,000	\$263,000	\$ -	\$ -	\$263,000	\$ -
4th/5th S. Connector	170,000	170,000	-	-	-	-
Traffic Safety Management	100,000	100,000	-	-	-	-
Cent.Bus.Dist. Beautification	1,600,000	-	-	-	800,000	800,000
Street Light Replacement	135,000	135,000	-	-	-	-
Streets Design	100,000	-	-	100,000	-	-
900 W. (S. Temple to 200 S.)	470,000	470,000	-	-	-	-
400 W. (N. Temple to 400 S.)	40,000	-	-	-	-	40,000
W. Capital Hill	250,000	-	250,000	-	-	-
Median Island Rehabilitation	133,000	-	133,000	-	-	-
Sidewalk, Curb, and Gutter Assessment and Inventory	50,000	-	50,000	-	-	-
Denver Street	85,000	-	85,000	-	-	-
Lake Street	90,000	-	90,000	-	-	-
Target Area Street/Drainage Improvement Design	20,000	-	20,000	-	-	-
Target Area Sidewalk Replacement	200,000	-	200,000	-	-	-
Total Street Improvements	3,969,000	1,138,000	828,000	100,000	1,063,000	840,000
DRAINAGE IMPROVEMENTS						
200 E. (400 to 900 S.) Design	50,000	-	-	50,000	-	-
2700 S. (900 to 1300 E.) Design	50,000	-	-	50,000	-	-
400 E. Storm Drain	65,000	-	65,000	-	-	-
Total Drainage Improvements	165,000	-	65,000	100,000	-	-
PARKS AND PUBLIC FACILITIES						
City and County Building	3,350,688	2,714,058	-	636,630	-	-
Fire Station #10	640,000	640,000	-	-	-	-
Earthquake Hazard Improvements	90,000	90,000	-	-	-	-
Tennis Court Resurfacing	17,000	17,000	-	-	-	-
Fleet Facility Study	35,000	35,000	-	-	-	-
3rd Circuit Court Parking	11,000	11,000	-	-	-	-
Riverside Park	50,000	50,000	-	-	-	-
Mountain Dell Bowery/Restroom	100,000	100,000	-	-	-	-
Emigration Park (17th and 17th)	18,000	18,000	-	-	-	-
Memory Grove/Memorial House	171,040	-	-	-	-	171,040
Miller Park	50,000	50,000	-	-	-	-
City/County Building Maintenance Reserve	15,000	15,000	-	-	-	-
Jordan Park	95,000	-	95,000	-	-	-
Fairmont Park	135,000	-	135,000	-	-	-
Elks Park	11,000	-	11,000	-	-	-
Urban Forestry Management	60,000	-	60,000	-	-	-
North Gateway Park	10,000	-	10,000	-	-	-
Westpointe Park	75,000	-	75,000	-	-	-
742 W. S. Temple Park	15,000	-	15,000	-	-	-
Children's Museum of Utah	45,000	-	45,000	-	-	-
Total Parks and Public Facilities	4,993,728	3,740,058	446,000	636,630	-	171,040
% for Art	13,650	2,000	3,650	-	-	8,000
Contingency	162,742	99,942	62,800	-	-	-
Total Projects	\$9,304,120	\$4,980,000	\$1,405,450	\$836,630	\$1,063,000	\$1,019,040

CAPITAL IMPROVEMENT BUDGET
 ENTERPRISE FUNDS
 DETAIL PROJECT SCHEDULE
 FY 1990-91

	TOTAL	OPERATIONS	AIP ENTITLEMENT DISCRETIONARY	BOND PROCEEDS
AIRPORT AUTHORITY				
Concourse 'A' Modifications	\$90,000	\$90,000	-	-
TU#2 Bag Exp.s & Dlta ramp tower	6,000,000	300,000	-	5,700,000
W. Parll. Taxi Rep. N & S Ends	750,000	-	675,000	75,000
Shared Tenant Tele. Prog.	300,000	300,000	-	-
Cargo Apron Exp.	1,000,000	-	900,000	100,000
ARRF Burn Pit Relocation	275,000	27,500	247,500	-
Parking Structure	29,468,000	5,893,600	-	23,574,400
Environmental Assessment	100,000	10,000	90,000	-
Cargo Facility - Emery Worldwide	1,000,000	50,000	-	950,000
Water Treatment Facility	780,000	780,000	-	-
Security System Design	500,000	50,000	450,000	-
Security Access System	2,500,000	250,000	2,250,000	-
Taxi. T&S Cntrln Lights Refurb.	560,000	56,000	504,000	-
Taxi. K2 & K5-9 Overlay & Rehab.	3,650,000	365,000	3,285,000	-
Instrument Approach System	3,200,000	320,000	2,880,000	-
FAA Maintnence Bldg. Relocate	150,000	150,000	-	-
McDonnell Douglas Expansion	1,450,000	1,450,000	-	-
Cross Bar Erosion Control	300,000	-	270,000	30,000
Airport II Twin Hangars	250,000	250,000	-	-
Airport II Ramp Refurbishing	80,000	8,000	-	72,000
Fuel Farm Expansion	2,000,000	100,000	-	1,900,000
Airline Maint. Hangar & Ramp	3,700,000	185,000	-	3,515,000
North Support Area Access Road	250,000	250,000	-	-
Concourse B & C Apron Repair	600,000	60,000	540,000	-
Entrance Roads Curb & Gutter	250,000	250,000	-	-
Concourse D Apron Repair	1,500,000	1,500,000	-	-
Electrical Upgrade & Expansion	900,000	900,000	-	-
Terminal Loop Road Overlay	125,000	125,000	-	-
Runway 34FL Conceptuel Design	250,000	50,000	200,000	-
Cargo Storage Area Expansion	125,000	125,000	-	-
Storm Sewer - Eastern Reservtn	70,000	70,000	-	-
Surplus Canal Bridge Demolition	75,000	75,000	-	-
Underground Tank Leak Detection	100,000	100,000	-	-
AIRPORT TOTAL	\$62,348,000	\$14,140,100	\$12,291,500	\$35,916,400
GOLF				
Clubhouse Architecture Plan - Forest Dale	\$30,000	\$30,000	-	-
New Construction- Mt. Dell & Wingpointe Golf Courses	1,000,000	1,000,000	-	-
GOLF TOTAL	\$1,030,000	\$1,030,000		
WATER UTILITY FUND				
Treatment Plant	\$12,350,000	\$12,350,000	-	-
Pumping Plant	320,000	320,000	-	-
Land	1,500,000	1,500,000	-	-
Dams and Reserviors	1,500,000	1,500,000	-	-
Wells and Water Sources	50,000	50,000	-	-
Water Conduits & Supply Lines	401,389	401,389	-	-
Other Improvements	60,000	60,000	-	-
Service Connections	1,090,000	1,090,000	-	-
WATER TOTAL	\$17,271,389	\$17,271,389		
SEWER UTILITY FUND				
Buildings	\$500,000	\$500,000	-	-
Lift Stations	440,000	440,000	-	-
Treatment Plant	4,315,000	4,315,000	-	-
Sewer Collection Lines	1,790,000	1,790,000	-	-
Sewer Trunk Lines	2,475,000	2,475,000	-	-
SEWER TOTAL	\$9,520,000	\$9,520,000		

CAPITAL IMPROVEMENT PROGRAM

PROJECT DESCRIPTIONS, POLICIES and OPERATING BUDGET IMPACT 1990-91 ANNUAL BUDGET

STREET IMPROVEMENTS

1) SIDEWALK, CURB & GUTTER: SPECIAL IMPROVEMENT DISTRICT

Description: Combination of general fund money and property owner assessments for partial replacement of deteriorated existing sidewalk, curb and gutter in the Rose Park area north of 600 No., 900 West to Redwood Road.

Policy: Annually replace deteriorated infrastructure in non-CDBG areas with property owners paying an approximately 50% share and the general fund paying approximately 50%.

Operating Budget Impact: Negligible.

2) 400 - 500 SOUTH CONNECTOR, REDWOOD RD. TO SURPLUS CANAL-PHASE II

Description: Combination of current and 1989-90 Class C funds to construct a roadway connection between 4th and 5th South. Phase II includes street widening and reconstruction, storm drainage, curb, gutter and sidewalk.

Policy: Extend east/west arterial streets into the Northwest Quadrant to promote economic development.

Operating Budget Impact: Net decrease in maintenance costs of \$1,200 per year.

3) TRAFFIC SAFETY MANAGEMENT (TSM) IMPROVEMENTS

Description: Street improvements including upgrading intersections, left and right turn lanes, guard rails, school turn-outs, etc. This year's projects include adding traffic signals at 200 West and 700 South, and 400 South and University Street, and installing permanent traffic counting stations and detectors to help run the computerized signal system.

Policy: Improve traffic systems to increase public safety and decrease City liability.

Operating Budget Impact: Increase of \$4,000 annually for the two traffic signals.

4) CENTRAL BUSINESS DISTRICT (CBD) BEAUTIFICATION

Description: 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 the north side of 200 South, State Street to Regent Street.

Policy: Make aesthetic improvements in the central business district, with costs shared by property owners and the City or Redevelopment Agency, in order to revitalize downtown and promote economic development.

Operating Budget Impact: Increase of \$15,000 annually.

5) STREET LIGHTING REPLACEMENT AND MAINTENANCE FUND

Description: Maintenance and replacement budget funded from part of the annual \$1,000,000 savings resulting from the purchase of the City's street lighting system from Utah Power & Light.

Policy: Build a maintenance/replacement reserve for street lighting to avoid bonding for these costs.

Operating Budget Impact: Not applicable.

6) MAJOR STREETS DESIGN

Description: Prepare designs for the following major street reconstruction projects: Sunnyside Avenue, Foothill to Crestview Ave. northeast of the Zoo, 1700 South, 900 West to the Jordan River, and Indiana Avenue, Redwood to Pioneer Road.

Policy: Minimize future maintenance costs by assessing, surveying and designing street improvements.

Operating Budget Impact: None until construction.

7) 900 WEST STREET IMPROVEMENTS

Description: Reconstruction of 900 West from North Temple - 200 South to tie into recent improvements completed by the railroad and Utah Department of Transportation. The project will include street reconstruction to include curb, gutter, sidewalk and drainage.

Policy: Provide curb, gutter, sidewalk and storm drainage for every City street.

Operating Budget Impact: Decrease of \$15,000 per year in maintenance costs.

8) 400 WEST STREET IMPROVEMENTS - DESIGN

Description: Designs for 400 West, North Temple to 400 South including street reconstruction, brick pavers, trees, landscaping and street lighting improvements. Construction will be funded by the Redevelopment Agency in conjunction with the new Jazz arena.

Policy: Provide curb, gutter, sidewalk and storm drainage for every City street, as well as landscaping and lighting for new development projects.

Operating Budget Impact: None until construction.

9) 700 NORTH STREET IMPROVEMENTS

Description: Reconstruction of 700 North from 300 to 400 West in the West Capitol Hill target area to include curb, gutter, sidewalk, public utilities and pavement.

Policy: Provide curb, gutter, sidewalk and storm drainage for every City street.

Operating Budget Impact: Decrease of \$1,300 annually.

10) MEDIAN ISLAND REHABILITATION

Description: Inventory of median islands within the City and redesign the 600 East medians from 600 to 900 South. Funding will accrue until next year for construction of this project.

Policy: Rehabilitate City medians to promote neighborhood vitality and reduce maintenance costs by replacing manual watering systems with automatic irrigation.

Operating Budget Impact: None until construction.

11) SIDEWALK CURB AND GUTTER INVENTORY

Description: Citywide inventory of sidewalk, curb, gutter and associated infrastructure for current condition and planning for future repairs. The East Central target area will also be surveyed for possible block redesign projects.

Policy: Minimize future maintenance and replacement costs by assessing and inventorying all City street conditions.

Operating Budget Impact: None until construction.

12) DENVER STREET IMPROVEMENTS

Description: Reconstruction of Denver Street (440 E.) from 500 to 600 South, including needed curb, gutter, sidewalk and public utilities.

Policy: Provide curb, gutter, sidewalk and storm drainage for every City street.

Operating Budget Impact: Decrease of \$1,870 annually.

13) LAKE STREET IMPROVEMENTS

Description: Reconstruction of Lake Street (750 E.) from 800 to 900 South, including curb, gutter, sidewalk, and public utilities.

Policy: Provide curb, gutter, sidewalk and storm drainage for every City street.

Operating Budget Impact: Decrease of \$1,000 annually.

14) CDBG STREET IMPROVEMENT DESIGN

Description: Selection and design of eligible streets without curb and gutter for future construction with CDBG funds.

Policy: Provide curb, gutter, sidewalk and storm drainage for every City street.

Operating Budget Impact: None until construction.

15) 100% SIDEWALK REPAIR

Description: Replacement of substandard, cracked and displaced sidewalks in selected target areas using CDBG funds.

Policy: Repair displaced and deteriorated sidewalk to increase public safety and decrease City liability.

Operating Budget Impact: Negligible.

DRAINAGE IMPROVEMENTS

1) 200 EAST STORM DRAIN - DESIGN

Description: Design of new storm drainage facilities on 200 East from 400 to 800 South to connect with the 400 South storm drain.

Policy: Replace worn storm drains to accommodate water runoff with little or no flooding.

Operating Budget Impact: None.

2) 2700 SOUTH STORM DRAIN - DESIGN

Description: Design of storm drainage facilities on 2700 South to tie into the detention basin at Forest Dale Golf Course and proceed east to 1300 East.

Policy: Replace worn storm drains to accommodate water runoff with little or no flooding.

Operating Budget Impact: None.

3) 400 EAST STORM DRAIN

Description: Construction of new storm drainage facilities on 400 East from 500 to 600 South.

Policy: Replace worn storm drains to accommodate water runoff with little or no flooding.

Operating Budget Impact: None.

PARKS AND PUBLIC FACILITIES

1) CITY-COUNTY BUILDING DEBT SERVICE

Description: Second year bond payment on debt service used to rehabilitate and furnish the City & County Building. Salt Lake County makes a portion of the payment by leasing the first floor of the building.

Policy: Make City & County Building bond payments for 30 years from the CIP budget.

Operating Budget Impact: None.

2) CONTINUE CONSTRUCTION OF #10 FIRE STATION

Description: Second year funding for construction of a new fire station #10 at 785 South Arapeen Way in Research Park. The station will open in January 1991 and will support 10 fire fighters and three apparatus bays. The current #10 station will close when the new station opens.

Policy: Locate and construct seismically sound fire stations to adequately protect Salt Lake City residents.

Operating Budget Impact: A savings is anticipated because maintenance costs will be lower on the new station.

3) EARTHQUAKE HAZARD IMPROVEMENTS

Description: Construction improvements at Fire Stations #6 at 973 West 800 South and #2 at 254 West 300 North to meet seismic codes so that equipment and personnel are available after an earthquake.

Policy: Upgrade existing fire stations to meet current seismic standards to protect Salt Lake City fire fighting capacity.

Operating Budget Impact: None.

4) TENNIS COURT RESURFACING

Description: Continued funding for a yearly program to resurface City tennis courts including 4 courts at Rosewood Park and Research Park, and 2 courts at 5th Avenue and 'C' Street and Pioneer Park.

Policy: Resurface six to eight tennis courts a year to provide a smooth playing surface and reduce City liability.

Operating Budget Impact: None.

5) FLEET FACILITY REHABILITATION

Description: Preparation of construction documents, specifications, and working drawings for a seismic upgrade, and construction of roof system improvements.

Policy: Seismically upgrade public buildings which would be needed for emergency services after an earthquake.

Operating Budget Impact: None.

6) 3RD CIRCUIT COURT PARKING STRUCTURE REHABILITATION

Description: Partial funding for rehabilitation of the parking structure on the corner of 200 East and 400 South.

Policy: Repair and maintain City facilities to protect the City's capital investments and minimize future maintenance and replacement costs.

Operating Budget Impact: None.

7) RIVERSIDE PARK IMPROVEMENTS

Description: Completion of improvements for this community park located in Rose Park at 1200 West and 1200 North, including walkways and a children's playground.

Policy: Upgrade City parks to modernize and repair restrooms, accessory buildings, irrigation systems, lighting and playgrounds in order to increase safety and comfort and decrease some maintenance costs.

Operating Budget Impact: Negligible.

8) MOUNTAIN DELL PARK IMPROVEMENTS

Description: Construction of a new roof on the existing picnic bowery and renovation of the existing restrooms to meet current building codes and handicap accessibility requirements.

Policy: Upgrade City parks to modernize and repair restrooms, accessory buildings, irrigation systems, lighting and playgrounds in order to increase safety and comfort and decrease some maintenance costs.

Operating Budget Impact: Average decrease of \$1,000 annually for roof repairs.

9) EMIGRATION PARK PLAN

Description: Design of a neighborhood park at 17th South and 17th East on land owned by the City and Wasatch Presbyterian Church, which will donate its land to the City. The neighborhood has organized a committee to raise funds and to work with the City to develop this park.

Policy: Develop new parks to meet national open space standards and meet neighborhood needs for safe public areas to congregate and play.

Operating Budget Impact: None until construction.

10) MEMORY GROVE/MEMORIAL HOUSE IMPROVEMENTS

Description: Partial renovation of Memorial House and construction of additional parking to service the building as well as the trail head for City Creek Canyon. Funding is available from the Parks Capital Improvement Fund.

Policy: Use the Parks CIP Facilities Fund to improve structures and open space operated by the Parks Department.

Operating Budget Impact: Negligible.

11) MILLER PARK PLANTING

Description: Modification of landscaping in Miller Park at 1600 East 900 South to improve safety. The project would include removing stands of oak brush on the north side of Red Butte Creek and planting lawn.

Policy: Increase safety in parks located in gullies by controlling vegetation to improve sight lines and enhance access by police if needed.

Operating Budget Impact: Negligible.

12) CITY/COUNTY BUILDING MAINTENANCE RESERVE

Description: Reserve funding for ongoing maintenance of the City & County Building.

Policy: Establish a maintenance fund for the City & County Building to protect the City's capital investment by making regular repairs.

Operating Budget Impact: None.

13) JORDAN PARK SHELTER AND RESTROOM IMPROVEMENTS

Description: Reconstruction of the south restrooms and the roof of the current picnic shelter at this park located at 1000 South and 900 West.

Policy: Upgrade City parks to modernize and repair restrooms, accessory buildings, irrigation systems, lighting and playgrounds in order to increase safety and comfort and decrease some maintenance costs.

Operating Budget Impact: Savings of \$1,750 annually.

14) FAIRMONT PARK IMPROVEMENTS

Description: Reconstruction of restrooms, installation of automatic irrigation, and refurbishment of the historic artesian well located in the southeast corner of this park located at 2400 South and 900 East.

Policy: Upgrade City parks to modernize and repair restrooms, accessory buildings, irrigation systems, lighting and playgrounds in order to increase safety and comfort and decrease some maintenance costs.

Operating Budget Impact: Savings of \$3,000 annually.

15) ELKS PARK LIGHTING IMPROVEMENTS

Description: Upgrade of the security lighting in this park located adjacent to Derks Field at 1350 South Main Street.

Policy: Upgrade City parks to modernize and repair restrooms, accessory buildings, irrigation systems, lighting and playgrounds in order to increase safety and comfort and decrease some maintenance costs.

Operating Budget Impact: Increase of \$300-400 annually.

16) WESTPOINTE PARK - PHASE II

Description: Additional funding above the \$150,000 allocated through the CDBG Section 108 Loan to develop an approximately seven to nine acre park in the vicinity of 1900 West and 1400 North to serve this low and moderate income area. Phase II improvements will include walkways, lighting and a playground.

Policy: Develop new parks to meet national open space standards and meet neighborhood needs for safe public areas to congregate and play.

Operating Budget Impact: Increase of \$12,000-15,000 annually.

17) NORTH GATEWAY IMPROVEMENTS

Description: Planning and implementation of some improvements to the Warm Springs area of the City at approximately 1000 North and 300 West.

Policy: Improve the entrances to the City on major arterials to promote the vitality of the City.

Operating Budget Impact: Negligible.

18) URBAN FORESTRY PLANTING

Description: Planting of new trees in community development eligible parks and public spaces.

Policy: Upgrade the City's urban forest infrastructure, replace dying trees and enhance air quality.

Operating Budget Impact: Increase an average of \$1,800 in trimming and spraying costs annually.

19) CHILDREN'S MUSEUM RENOVATION

Description: Continued historic renovation and rehabilitation of this City-owned building located at 840 North and 300 West leased to the Children's Museum. Electrical, mechanical and other improvements will be made to the south end of the second floor for the development of additional workshop/education space.

Policy: Protect the City's capital investments by minimizing future maintenance and replacement costs.

Operating Budget Impact: Negligible.

PERCENT FOR ART ALLOCATION

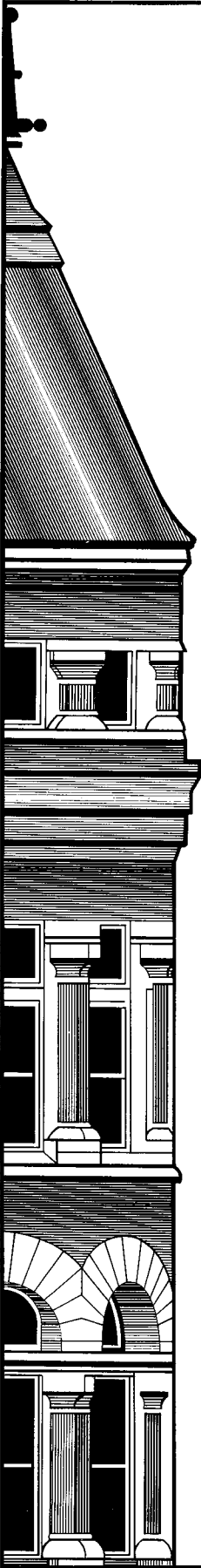
Description: Enhancements such as decorative pavement, railings, sculptures, fountains and other works of art for certain CIP projects including CBD Beautification and CDBG funded parks and public buildings.

Policy: Reserve 1% of the cost of designated general fund CIP projects for the commission of art works permanently associated with the projects in accordance with the City's Percent for Art ordinance.

Operating Budget Impact: Negligible.

CONTINGENCY

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



GLOSSARY

GLOSSARY OF TERMS

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 annually adopted budget as adjusted through Council action.

APPROPRIATION. A specific amount of money authorized by the City Council for the purchase of goods and services. The City's appropriation level is set at the department and fund levels.

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, Mayor's Chief of Staff and Executive Assistant, Controller, City Treasurer, Director of Policy & Budget, Budget Manager, Budget Analysts, Revenue Planner, and Policy Planner.

CAFR – COMPREHENSIVE ANNUAL FINANCIAL REPORT. The City's annual financial statement prepared in accordance with generally accepted accounting practices. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

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 other costs 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. A variety of fees for services charged by City agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Building Rental.

CONTINGENCY. A general fund appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance 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, long-term debt principal, interest, and related costs.

DEMOLITION FUND. A special revenue fund accounting for resources and expenditures for the purpose of demolishing dangerous or unsafe private housing structures. The property on which the targeted structure sits is bonded for the cost of demolishing and money 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; the City's enterprise funds are Water, Refuse Collection, Sanitary Sewer, Airport, and Golf funds.

FINES AND FORFEITURES. A variety of fees, fines and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defenders recoupment.

FLEET MANAGEMENT FUND. The internal service fund within the Human Resources & 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%).

F.T.E. – FULL TIME EQUIVALENT. A term used when developing personal services budgets; 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. Some of the City's funds are the general fund used to account for governmental services, the airport fund for the Salt Lake International Airport and Airport number 2, and the demolition fund for the demolition of dangerous or unsafe private housing structures.

FY – 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.

GAAP – GENERALLY ACCEPTED ACCOUNTING PRACTICES. A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

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 Resources & Administrative Services Department established to control the operations of city-wide data processing services and telephone administration.

INTEREST INCOME. Revenue from investing the City's fund balances.

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

INTERGOVERNMENTAL REVENUE. 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 charges made by one City entity for goods and services provided to other city entities.

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

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

MILL. A term used in relation to property tax assessments. The City now uses a tax rate rather than a mill levy to assess property tax, however, some residents are still more comfortable with the old terminology. To help in understanding the mill levy the following should be used. A mill is the amount of tax required to generate one million dollars in tax revenue for the City. 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. To determine the tax rate based on this mill levy, multiply the mill levy by 20%.

MISCELLANEOUS (OTHER) REVENUE. Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees 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 usually placed in a trust account providing for 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.

REASONABLE FAIR CASH VALUE. A term used for property tax calculation representing the adjusted appraised value assigned to property calculated at 80% of market rate. Also called assessed value.

RISK MANAGEMENT FUND. Internal service fund within the Human Resources & Administrative Services Department established to provide central employee health and life insurance benefit packages, to maintain 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 a share of the 6.25% sales tax rate charged in Salt Lake County. (See page 40)

SEWER CONSTRUCTION FUND. Funding received from sanitary sewer usage fees dedicated to capital improvement construction projects of the Water Reclamation Division of the Public Utilities Department.

SEWER UTILITY. An enterprise fund established to account for resources and expenditures of operating and capital costs of City sewage treatment plants and sewage lines.

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. The property tax rate on all assessed property within the City limits. The City Council establishes the City's tax rate. The tax rate is the mill levy x 20%. Salt Lake City's Fiscal Year 1990-91 tax rate is .004696.

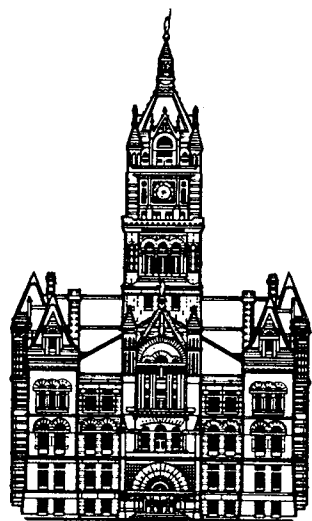
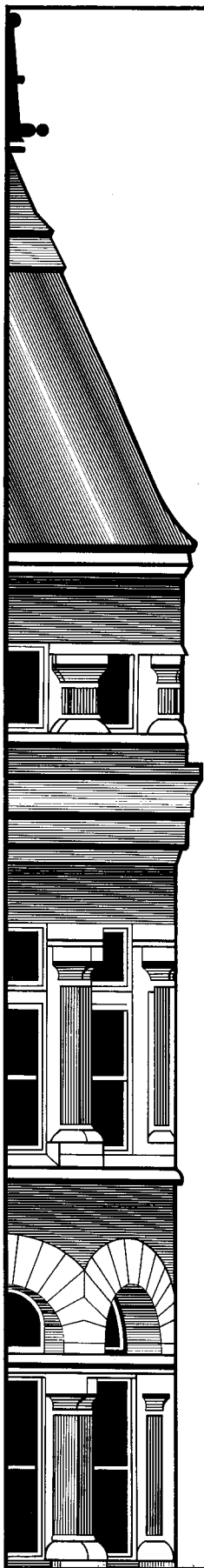
TAXABLE RATE VALUE. A term used for property tax calculation representing 75% of Reasonable Fair Cash (Assessed) value.

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

WATER RECLAMATION UTILITY FUND. See **SEWER UTILITY.**

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 expenditures 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.



APPENDIX
&
INDEX

GENERAL INFORMATION AND HIGHLIGHTS

Salt Lake City is the capitol city of Utah, and the commercial and industrial center for the county, a multi-county metropolitan area, the State of Utah, and a multi-state trading region. Because of its role as a commercial, industrial, educational, and cultural center, the City faces a number of challenges not uncommon in capitol cities, but not generally experienced by a city of approximately 160,000 residents.

Population

Salt Lake City has a resident population of 152,700 within a county of 720,000, and a State of 1.7 million. During standard working hours, however, the City's population swells to approximately 300,000 people. (See graph to the left) This influx of population is attributable to the City's role as a major employment (see Table 1) and shopping center as well as the location of a major commuter university within City boundaries. Approximately 49% of the County's and

TABLE 1
Employment by Industry
1983-1988

	1983	1984	1985	1986	1987	1988
SALT LAKE COUNTY						
Mining	8,319	4,388	2,301	1,524	2,446	2,504
Construction	14,743	17,503	16,187	16,951	14,215	13,401
Manufacturing	45,092	48,408	47,819	45,722	45,850	47,724
T&PU	24,092	24,468	24,758	24,900	25,113	26,233
Trade	76,898	81,419	85,480	87,617	87,113	87,379
Fire	19,810	20,952	22,316	23,658	24,100	24,100
Services	59,822	65,396	71,618	74,487	79,268	83,553
Government	49,808	50,868	53,203	54,950	54,934	55,419
TOTAL	295,588	313,412	325,682	329,939	333,038	340,128

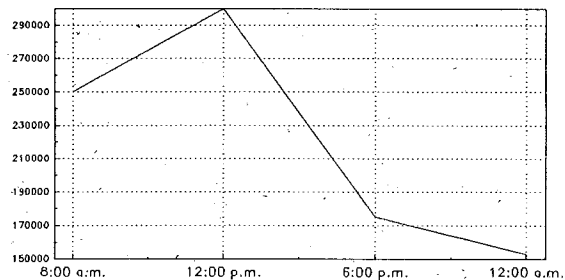
	1983	1984	1985	1986	1987	1988
SALT LAKE CITY						
Mining	1,211	1,108	808	835	578	550
Construction	415	4,436	4,911	4,170	3,487	2,919
Manufacturing	19,691	20,299	20,597	19,747	19,832	20,401
T&PU	19,476	18,812	18,890	18,699	18,329	19,417
Trade	31,401	30,154	32,038	31,919	30,659	31,340
Fire	11,568	10,874	11,620	12,000	12,141	12,903
Services	30,771	31,232	36,005	37,359	38,387	43,299
Government	33,559	31,728	33,433	34,373	34,250	34,320
TOTAL	147,497	148,643	158,402	159,112	157,603	165,150

	1983	1984	1985	1986	1987	1988
SALT LAKE CITY AS A % OF SALT LAKE COUNTY						
Mining	22.77	25.19	39.46	51.42	23.63	21.96
Construction	2.81	25.34	27.00	24.90	24.53	21.86
Manufacturing	43.47	41.53	43.07	43.19	43.29	42.75
T&PU	80.80	76.88	74.30	75.10	72.89	74.02
Trade	46.83	37.04	37.44	36.43	35.19	35.87
Fire	56.87	51.80	52.07	50.72	50.38	53.96
Services	51.44	47.76	50.27	50.17	48.35	51.82
Government	66.37	62.37	62.84	62.52	62.35	61.93
TOTAL	49.80	47.43	48.84	48.22	47.32	48.55

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. 1988 data; Salt Lake City Division of Policy & Budget.

Although the City's actual population has decreased, the number of households located within City boundaries has increased over the past few years. This is an issue because a number of State tax dollars are distributed to municipalities, based not on households served, but on population. The City averages 2.22 residents per household, the county average is 3.01 and the state average is 3.2; meaning that the City is required to maintain more households with a smaller share of State tax money.

Salt Lake City Population Estimates



22% of the State's workforce is employed in Salt Lake City.

The City's large daytime population poses an interesting problem for City policy makers. Thirty-two percent of the City's revenue comes from property taxes. Many daytime users of City services are not subject to this tax, thereby forcing the City to rely on other sources of income to pay for necessary life/safety services. The City uses franchise taxes and sales tax to pay for a portion of these services, but in recent years revenue from franchise taxes has decreased due to lower utility rates, and sales tax revenue, although one of the City's "growth" areas, has not kept pace with increasing demands.

Demographically the City's population is older and poorer than the state population in general. The City's demographics, according to the 1980 census, are outlined in Table 2. The City's low-income population requires a higher level of municipal services. These services include fire/safety enforcement within the City's old lower-cost housing stock which cannot be supported through taxation of the City's low-income population. Additionally, the City's older commercial-industrial property requires extra inspection and fire services. The City's low-income population problems are coupled with the City's daytime population which does not generate local taxes comparable to the cost of services required.

Table 2
Population Demographics
(1980 Census)

	Salt Lake City	Salt Lake/Ogden SMSA	Utah
Elderly Persons over 60	17.5%	9.1%	9.3%
Living Alone	30.9%	23.5%	22.6%
Minorities	9.9%	5.8%	5.3%
Median Income	\$13,211.	\$18,641.	\$17,671.
Households Earning Less than \$10,000	37.7%	22.7%	24.7%
Owner-Occupied Housing	46.5%	66.2%	65.9%

State Policies

Adding to the mixed picture of the City's economic future are a number of State policies which will, if continued, further the City's decline in tax revenue.

The first and most immediate issue is the distribution of sales tax dollars based on population. In 1983 the State Legislature enacted House Bill 13, (HB 13), which established a population/point of sale revenue distribution formula with a five year phase-in period.

Initially, 75 percent of local sales tax was to be distributed to the jurisdictional point of sale and 25 percent to each locality based upon its percentage of total state population. That distribution formula would change each year in 5 percent increments until Fiscal Year 1988-89, when the local sales tax dollars would be distributed based 50 percent on population and 50 percent on point of sale. HB 13 also mandated that the local sales tax rate be increased from 3/4 of 1 percent to 1 percent.

Due to events within the State the implementation of both the distribution and rate of local sales tax was postponed until January 1990, with complete phase-in by July 1993. With the implementation of these changes, Salt Lake City faces increased difficulty maintaining a level of revenue sufficient to cover the costs of providing services. At the same time, the City's bedroom community neighbors are able to maintain property taxes at an artificially low level because they are subsidized by sales tax collected in Salt Lake City, contributing to the flight of residents from the City.

The State also bases distribution of gasoline tax, to be used for road construction and repair, on population. This means that the City is receiving a 6% share of the gasoline tax while accommodating 22% of the State's workforce on its 1800 lane miles.

State law limits taxing options which could counteract the current trends in Salt Lake City. Some of the options the City would like to explore but which are specifically prohibited by State law are: 1) a City income tax; 2) a commuter tax; 3) a City payroll tax.

Another statewide taxing issue which is currently important, is the grassroots movement to eliminate sales tax on food. The organization promoting this movement has been successful in generating enough support to place the issue on a referendum ballot in November of 1990. If the referendum passes, the City will lose approximately \$2 million in sales tax revenue.

Initiatives

Although the City's economic future appears mixed, City policy makers are formulating and implementing plans to mitigate the forces which are depleting the City's coffers. An advantage to the City is the fact that

taxable sales are increasing (see Table 3) and the downtown is experiencing a building boom. However,

Table 3
Gross Taxable Sales
Salt Lake County/Salt Lake City
Calendar Years 1984-1989.

Year	Salt Lake County	Salt Lake City	City as a % 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
1989	7,199,093,600	2,703,206,267	37.5

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. 1989: Salt Lake City Division of Policy & Budget.

with State policies which base some revenues on resident population and prohibit the City from implementing other revenue measures, some of this growth may actually negatively impact the City's financial future by bringing more people to the City, increasing service demands and placing even more of a tax burden on City residents.

This trend is exacerbated by the fact that approximately 40% of the acreage in the City is non-taxable -- owned by a tax-exempt entity such as the City itself, the County, the State, churches, and other non-profit organizations such as the City's four major hospitals etc. A number of user fees have been implemented or are under consideration which will, to some extent, shift some of the financial burden back to these entities. One such fee currently under consideration is the Storm Drainage fee which will be implemented some time in Fiscal Year 1991-92.

Beginning in Fiscal Year 1990-91 the City is initiating a proactive campaign to deal with the depletion of City finances. The first and foremost step is to educate the public and members of the State legislature concerning the impact of State policy on the capitol city. In conjunction with this education process is the promotion of the City's importance to the economic and cultural future of the State as a whole.

Salt Lake City has been chosen as the United States designee for the 1998 Winter Olympic Games. It is essential that the host city is financially vital in order ensure the State's ability to attract the Olympics. Additionally, the City is the home of the Utah Symphony which is celebrating its 50th Anniversary in 1990, Ballet West, the Mormon Tabernacle Choir and the Utah Jazz. The Jazz has just recently begun construction of a new arena. Without a sound financial foundation, none of these activities could be maintained as part of a diverse and exciting culture.

The Mayor and City Council hope that the educational and promotional campaigns will serve to enlighten the State legislature concerning their policies toward municipalities. If these campaigns are successful, the City hopes to propose, and see adopted, changes in current state law which would change the distribution formulas for sales and gasoline taxes, and would result in enabling legislation for a commuter, municipal income or payroll tax.

Concurrent with the information campaigns, the Mayor and City Council will be pursuing methods to increase the City's population base. The principal objective is the attraction of residents back to City neighborhoods. The Fiscal Year 1990-91 budget includes funding for additional police officers in an effort to make City neighborhoods safer. Inner-city neighborhoods have experienced increasing crime rates over

the past few years. (See chart below.) By increasing the police patrol presence in these neighborhoods, City policy makers hope to deter some of the drug and gang related violence which is just being introduced to our area.

Another method of attracting residents back to the City is by improving the housing stock. The Fiscal Year 1990-91 budget includes the hiring of a new Housing Program Manager who will oversee the implementation the City's housing master plan.

Summary Conclusion

Although the region in which Salt Lake City is located is experiencing strong growth in employment and income, the City itself is undergoing some of the problems more common in older, eastern cities. There has been a decrease in population overall coinciding with an increase in the City's low-income population. As the resident population decreases, the daytime working population is increasing, putting a strain on the financial resources of the City while we attempt to provide the same level of service to all users of City services.

Salt Lake City recognizes the trend and is actively pursuing solutions to the problem. Additional demographic and statistical information concerning Salt Lake City is included in Table 4, which follows.

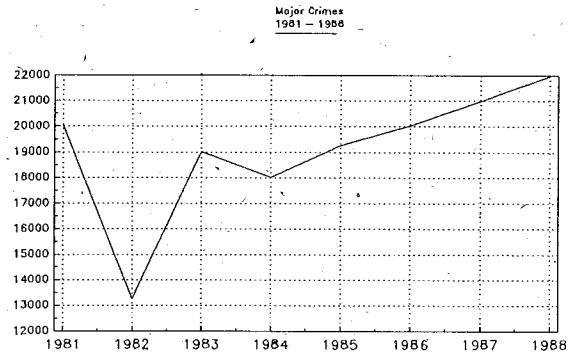
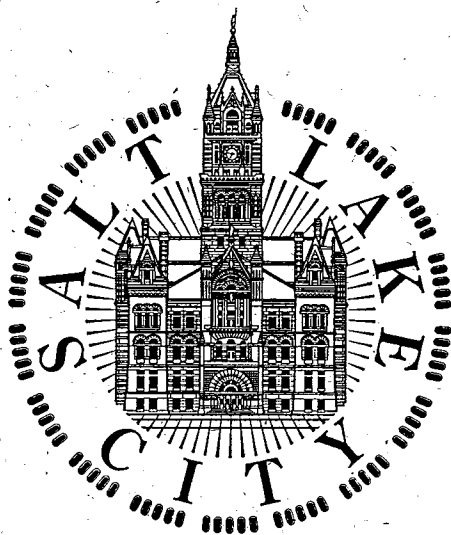


TABLE 4

SALT LAKE CITY CORPORATION MISCELLANEOUS STATISTICS July 1, 1990

Date of Incorporation	January 6, 1851
Form of government (adopted January 7, 1980)	Council-Mayor
1988 Population (estimate)	152,700
Area - Square miles	100
Miles of street	1,800
Number of street lights	10,470
Fire protection:	
Number of stations	13
Sworn/non-civilian employees	317
Non-sworn/civilian employees	72
Police protection:	
Number of officers with powers of arrest	363
Number of other police employees	76
Recreation and Culture	
Number of municipal parks	57
Number of municipal playgrounds	47
Number of municipal golf courses	7
Number of municipal swimming pools	4
Public Libraries	6
Municipal water plants:	
Number of service connections	83,129
Water supplied to conduits (gallons per year)	29,890,100,000
Water shed managed (square miles)	185
Number of hydrants	7,953
Sewers:	
Number of service connections	46,227
Miles of sanitary sewers	778
Storm sewer (linear feet)	70,000
City employees (full-time)	2,166
Election date:	
Registered voters	82,787
Number of votes cast in last local election - 1989	39,361
Percentage of registered voters voting	48%



INDEX

A

Accounting division, 88
Airport
 all funds expenditures, 57
 capital improvements program, 61
 engineering and maintenance, 62
 finance and administration, 61
 office of director, 60
 operations, 63
 purpose, 58
Animal control division, 108
Animal impound fee, 13
Arts council support division, 79
Arts grants, 11
Attorney
 all funds expenditures, 65
 city prosecutor's office, 68
 legal support division, 68
 office of city attorney, 67
 purpose, 66
Audit committee, 15, 116

B

Board of adjustment, 80-81
Budget
 administration, 24
 amendment process, 24
 at a glance, 7
 calendar, 29
 committee, 22-23, 241
 development process, 22
 highlights, 9
 message
 Mayor's, 1
 Council's, 5
 policies and process, 9, 19, 24
 preparation, 22
 reductions, 11
 review process, 23
Building and housing division, 76
Building permit fees, 42
Building restoration fund, 196
Business district maintenance program,
 153
Business license revenue fee, 12

C

CAFR, 89, 241
Capital
 improvement budget, 229
 improvement program, 78, 234
 planning and programming, 78
 projects fund, 46, 194, 241
Cash management program, 87
Cemetery program, 122

Centralized contracting, 15, 85
Charges for services, 44, 241
Citizen action center, 54
City and county maintenance program,
 111
City Council
 all funds expenditures, 49
 budget message, 5
 purpose, 50
City prosecutor, 68
City recorder, 109
City treasurer, 87
Civic support division, 159
Class C road funds, 43
Code enforcement, 76
Community affairs division, 54
Community and Economic
 Development Department
 all funds expenditures, 71
 arts council support division, 79
 building & housing division, 76
 capital planning & programming
 division, 78
 office of director, 73
 permits & licensing division, 80
 planning & zoning division, 74
 purpose, 72
Community events, 125
Community services program, 54
Consolidated annual financial report, 89
Construction compliance, 76
Contingency, 161, 241
Cost-of-living allowance, 15

D

Data processing, 106
Debt
 financing program, 161
 policies, 20
 service, 237
 service funds, 48
Demolition fund, 194, 241
Dental insurance premium, 15
Detective program, 134
Drainage improvements, 152, 236
Drainage maintenance, 155

E

Economics, 37
Elections program, 109
E911, 96, 195
Emergency medical services fee, 12
Emergency response services program,
 96
Employee insurance, 113

INDEX

Engineering Division, 151
Enterprise funds, 47, 195, 242
Expenditure initiatives, 13

F

Facility services program, 110
Fees
 animal impound, 13
 building permit, 42
 business license revenue, 12
 emergency medical services, 12
 garbage, 12, 150
 neighborhood trash pick up, 12
 user, 12, 19
FICA increase, 15
Finance Department
 accounting division, 88
 all funds expenditures, 83
 office of director, 85
 policy and budget division, 89
 purchasing and property management
 division, 90
 purpose, 84
 treasurer, 87
Financial information control system,
 23
Financial policies, 19
Fines and forfeitures, 42, 242
Fire Department
 administration and management, 95
 all funds expenditures, 93
 office of fire chief, 96
 operations bureau, 96
 purpose, 94
 services bureau, 98
Fireworks, 11
First response program, 149, 157
Fleet maintenance program, 105
Fleet vehicle replacement program, 105
Franchise tax, 41, 242
Funds
 airport authority, 196
 building restoration, 196
 CDBG operating fund, 163
 debt service, 196
 demolition, 194
 enterprise, 195
 E911 dispatch, 96, 195
 governmental immunity, 196
 grants operating, 163, 194
 information management, 196
 internal service, 196
 refuse collection, 196
 risk management, 112-113, 243
 sewer construction, 243
 sewer utility, 195
 special improvement district, 196
 special revenue, 195
 street lighting, 163, 195
 weed abatement, 194

G

Garbage fee, 12, 150
Gasoline tax, 246
General fund, 39, 193
General fund revenues by source, 38
General obligation debt, 19
Glendale youth recreation center, 125
Glossary, 241
Golf program, 124
Governmental transactions division, 161
Grants operating fund accounting
 program, 162
Grants planning and programming, 78

H

Health insurance plans, 112
Health insurance premium, 15, 113
Housing coordinator, 15
Housing preservation, 76-77
Human Resources and Administrative
 Services Department
 all funds expenditures, 101
 animal control division, 80
 city recorder's office, 109
 fleet management services division,
 105
 human resource management
 division, 111
 information management services
 division, 106
 office of director, 104
 purpose, 102
 risk management division, 112
 support services division, 110

I

Impound lot, 105
Initiatives, 246
Insurance, 113
Interest income, 43, 242
Interfund reimbursement, 44
Interfund transfer program, 161
Intergovernmental revenues, 43, 242
Internal audit office, 84, 116
Internal service fund, 47, 196, 242

K

Key recommendations, 7

L

Leaf bag program, 11, 156
Legislative
 intents, 22, 31, 35
Licenses & permits, 42
Licensing program, 80
Liquor law revenues, 43

INDEX

Long-term strategies, 20
Loss control, 112

M

Mayor
all funds expenditures, 51
budget message, 1
community affairs, 52, 54
executive staff, 52-53
purpose, 52
Minimum wage, 15
Miscellaneous revenue, 45, 243
Municipal affairs division, 160
Municipal building authority program,
161

N

Neighborhood trash pick up fee, 12
Non-Departmental
all funds expenditures, 157
civic support division, 159
governmental transactions division,
161
municipal affairs division, 160
purpose, 158
special revenue fund accounting
division, 162

O

Office of Internal Audit, 15, 115-116
One time money, 10-11, 15, 17
Outstanding debt, 21

P

Parking
enforcement, 157
meter collection, 87, 243
meter revenues, 44
ticket revenue, 44
Parks and Recreation Department
all funds expenditures, 117
office of director, 120
operations division, 121
planning & development division, 123
purpose, 118
recreation division, 124
Patrol program, 131
Payment in lieu of taxation, 13, 39, 156
Percent for art allocation, 240
Personnel costs, 15
Planning and zoning division, 74
Police Department
all funds expenditures, 127
cases per year, 14
investigative bureau, 133
office of police chief, 129
operations bureau, 131
Policies
Debt management, 20-21

Revenue, 9, 19-20
Policy and budget division, 89
Policy review, 21
Procurement, 91
Program policy statements, 22
Project descriptions, 234
Property management, 91
Property tax, 13, 39, 243
Property values, 10
Public participation, 24
Public records program, 109
Public Utilities Department
all funds expenditures, 135
office of director, 137
purpose, 136
sewer utility division, 141
water utility division, 138
Public Works Department
all funds expenditures, 145
engineering division, 149
first response team, 15
office of director, 148
purpose, 146
streets & sanitation division, 151
transportation division, 155

R

Recreation division, 124
Refuse collection, 153, 155
Revenue
charges for services, 44
class C road funds, 43
enhancements, 12
fines and forfeitures, 42
forecasting methodology, 37
franchise tax, 41
general fund revenues by source, 38
interest income, 43
intergovernmental, 43
licenses and permits, 42
liquor law, 43
miscellaneous, 45
parking meters, 44
policies, 19
property tax, 39
sales tax, 40
Risk management, 112-113, 243

S

Safety training, 112
Salaries & benefits, 15-16
Sales tax, 40, 243
Salt Lake Association of Community
Councils, 22, 25
Schedules, 193
Sewer
capital improvements, 143
collection system program, 141
general operations program, 142
pumping program, 141

INDEX

storm drainage program, 141
utility fund, 141
waste water reclamation program, 141
water reclamation customer service
program, 142
Sidewalk, curb and gutter program, 154
Snow removal, 154
Special investigation program, 133
Special revenue funds, 46, 194
Sports program, 125
Staffing document, 165-192, 228
State policies, 246
Steiner aquatic center, 14, 120, 125
Storm drainage program, 13
Street
 cleaning program, 155
 improvements, 153, 234
 lighting fund, 195
 maintenance program, 155
 sweeping, 11
Streets and sanitation division, 151

T

Tax exempt properties, 10
Tax rate, 39, 243
Telephone administration, 106
Total general fund budget, 7
Tracy aviary, 122
Traffic control, 155
Traffic program, 131
Transportation division, 155
Treasurer, 87

U

Unemployment compensation, 112
Urban forestry program, 123
User fees, 18
Utility rates, 10

V

Vehicle replacement program, 105

W

Water
 capital improvement budget, 139
 customer service program, 139
 distribution program, 139
 general operations program, 139
 power and pumping program, 138
 supply program, 138
 support program, 139
 treatment program, 139
Weed abatement fund, 194, 244
Workers' compensation, 112

Y

Youth program, 133

Z

Zoning ordinance, 14, 75