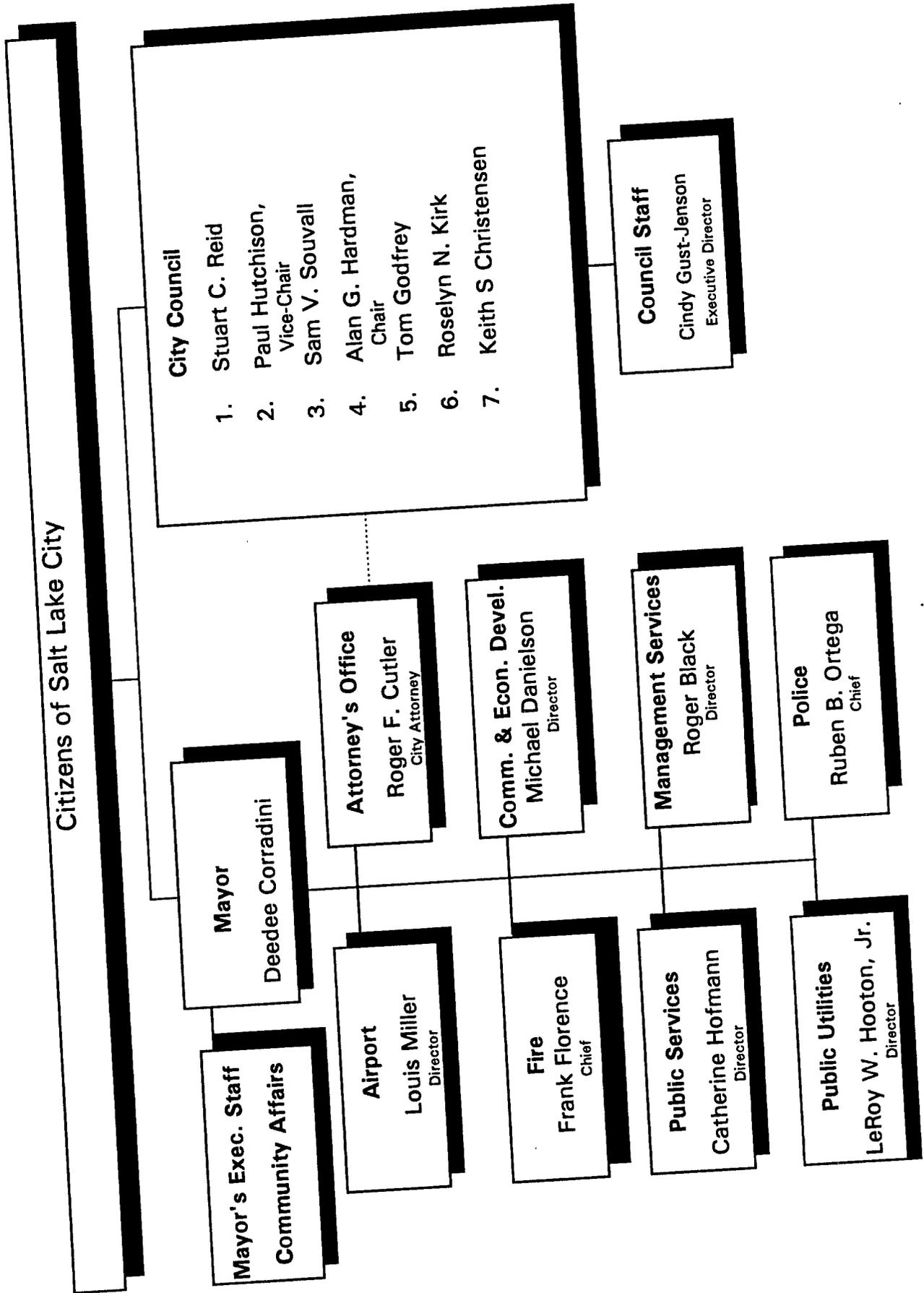


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**Salt Lake City Corporation  
Organizational Structure  
Fiscal Year 1994-95**



# SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is the capital city of Utah and the commercial and industrial center for Salt Lake County, a multi-county metropolitan area, the State of Utah, and a multi-state trading region. Because of its role as a commercial, industrial, cultural, and educational center, the City faces a number of challenges common in capital cities, but not generally experienced by a city of approximately 160,000 residents. Salt Lake City lies within a county of 725,000 and a state of 1.7 million people. The City's daytime population swells to nearly 300,000 as 49% of the county's and 22% of the state's work force is employed within the jurisdictional limits of the City.

Salt Lake City's work force has continually been praised as being

"overwhelmingly enthusiastic", and "the model for high productivity."

Several reasons for the praise of the Salt Lake City work force exist. Salt Lake City workers have the highest literacy rate in America and many are highly educated in foreign languages. The number of high school graduates in Salt Lake City and Utah is increasing, a trend which is expected to continue through the year 2000.

## COMMERCIAL & INDUSTRIAL CENTER

Salt Lake City is the commercial and industrial center for the state. The Department of Community and Economic Development aggressively attempts to relocate new businesses to the City, as well as ensure that business owners have the opportunity to locate, expand, and retain their businesses in all areas of the City where development is appropriate.

The City's efforts have been very successful, as evidenced by the numerous publications, such as Fortune

and Inc., which have listed Salt Lake City as an "up and coming" community and "the best city in America for business".

In addition to being an up and coming community, Salt Lake City is also "America's Choice for the 2002 Olympic Winter Games". The United States Olympic Committee awarded this distinction to Salt Lake City on June 4, 1989. Salt Lake City's bid symbolizes the youthful spirit of a new American frontier in its development as a center for winter sports training.

As a result of "America's Choice", Salt Lake City has been the focal point of much local, regional, and international publicity which has had a tremendous impact on the City's marketing and relocation programs. 1990 marked the beginning of steady growth for Salt Lake City, and this year, tax revenue generated from this new growth contributed significantly to City coffers.

Salt Lake City serves as a hub for Delta Airlines and as a regional office for Fidelity Investment. Additionally,

McDonnell Douglas, Hewlett Packard, and Litton have operations within the jurisdictional limits of the City.

## **CULTURAL AND ENTERTAINMENT CENTER**

Salt Lake City is home to the Utah Jazz, Utah Symphony, Ballet West, Mormon Tabernacle Choir, and Capitol Theater, as well as a variety of other cultural, entertainment, and performing groups. The most recent to join this prestigious group of performing professionals is the new AAA baseball team, the Salt Lake Buzz. These entities draw increasing numbers of people to Salt Lake City, particularly the downtown area, during evenings and on weekends.

This year has seen the opening of the new baseball stadium, Franklin Quest Field. This state of the art stadium has been referred to as “the gem of minor league baseball”. Numerous other ethnic, arts, and cultural events have also been held at Franklin Quest Field.

The Gallivan Utah Center, in downtown Salt Lake, is a beautiful gathering place

for the City’s business and leisure community. The center plaza has an aviary, a 1,000-seat amphitheater, 15 unique art pieces, and an outdoor pond, or ice skating rink. This year, it has hosted over 230 special events. Particularly successful was “First Night”, Salt Lake City’s premier, family oriented, New Year’s Eve celebration which attracted over 40,000 people to the downtown area.

Salt Lake City’s downtown continues to be revitalized. This facility, and these revitalization efforts have paid homage to public demands for more trees and green space in the downtown area.

## **PROBLEMS FACING SALT LAKE CITY**

Salt Lake City, like other metropolitan areas, is not immune from the crime and gang problems currently plaguing the nation. Although the problems Salt Lake City is experiencing are not as extreme as in other parts of the country, the problem is growing. In an effort to stop this growing trend, Salt Lake City has placed violence

intervention as a priority by committing additional funds and championing legislation to address this issue.

The large commuter population which utilizes Salt Lake City services on a daily basis poses some additional problems for City policy makers.

Thirty-two percent of the City’s revenue comes from property taxes. Non-City residents are not subject to this tax, thereby forcing the City to rely on other sources of income to pay for necessary life and safety services. The City uses franchise taxes and sales tax to pay for a portion of these services. However, in recent years, revenue from franchise taxes and sales tax has not kept pace with increasing demands.

Adding to the tax burden of Salt Lake City residents is the fact that nearly 27% of all acreage in the City is owned by tax exempt entities, such as the City itself, the County, the State, schools, churches, and other non-profit organizations.

The demands on limited tax dollars have created a situation wherein the

infrastructure needs of the City have not been adequately addressed. Salt Lake City is working aggressively to reverse the trend of deteriorating infrastructure within the City.

To address the taxation issues which face Salt Lake City residents, the Mayor and City Council have agreed to a long-term revenue strategy. The strategy states that, *"The City will consider initiatives consistent with the following four objectives: a) Find alternatives which address service demands created by the City's large daytime population; b) Find alternatives which allocate an equitable portion of service costs to tax-exempt institutions; c) Find alternatives to formulas which 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."*

## THE FUTURE

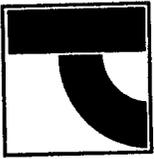
As Salt Lake City looks toward the future, it has initiated a new strategic planning process called, "City Vision

and Strategic Plan". This effort is intended to build upon earlier strategic planning efforts, and provide a fresh new look at opportunities emerging within the changing local, national, and international realities of the 1990's. A steering committee, comprised of community leaders, assisted by City staff and a consulting team from BRW, Inc., and Richard Chong and Associates, Inc., have identified six key areas that the City will focus on as it enters the 21st century. The six areas identified in the City's strategic plan are: preserving our *natural environment*, enhancing our *heritage and culture*, promoting and celebrating our *diversity*, revitalizing *neighborhoods*, enhancing our *economic vitality*, and ensuring *responsive government*.

The future looks promising for Salt Lake City. Emphasis on economic development efforts are paying off as more businesses realize that Salt Lake City is the commercial, cultural, and educational center of Utah, and truly is the best city for business.

Salt Lake City Corporation  
 MISCELLANEOUS STATISTICS  
 June 30, 1993

Date of incorporation	January 6, 1851	Municipal water plants:	
Form of government (adopted January 7, 1980)	Council / Mayor	Number of service connections	83,129
1993 population (provisional estimate)	161,058	Water supplied to conduits (gallons / year)	29,890,100,000
Area (square miles)	100	Water shed managed (square miles)	185
Lane miles of streets	1,800	Number of fire hydrants	7,953
Number of street lights	10,470	Sewers:	
Fire protection:		Number of service connections	46,227
Number of stations	12	Miles of sanitary sewers	778
Sworn / non civilian employees	308	Linear feet of storm sewer	70,000
Non-sworn / civilian employees	76	City employees (full-time)	2,230
Police protection:		Election data:	
Number of officers with power of arrest	352	Registered voters	81,843
Number of other police employees	69	Number of votes cast in 1991 local election	37,148
Recreation and culture:		Percentage of registered voters voting	45%
Number of municipal parks	57		
Number of municipal playgrounds	47		
Number of municipal golf courses	8		
Number of municipal swimming pools	4		
Public libraries	6		



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO  
Salt Lake City Corporation,  
Utah  
For the Fiscal Year Beginning

July 1, 1993

*Arnold & Halcyon Jeffrey A. Ecker*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Presentation to Salt Lake City Corporation for its annual budget for the fiscal year beginning July 1, 1993.

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

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.

**ON BEHALF OF THE MAYOR, CITY COUNCIL, AND RESIDENTS  
OF SALT LAKE CITY  
THIS DOCUMENT WAS DEVELOPED, WRITTEN, AND EDITED  
BY THE SALT LAKE CITY DEPARTMENT OF MANAGEMENT SERVICES,  
POLICY AND BUDGET DIVISION**

**Roger Black**  
Director of Management Services

**Steve Fawcett**  
Budget & Policy Director

**Susan Roberts, Revenue Planner**  
**Kevin Bergstrom, Public Services Finance and Administration Director**  
**Lt. William Shelton, Budget Analyst**  
**Garth Limburg, Budget Analyst**  
**Susi Lehmer Kontgis, Budget Analyst**  
**Sibusiso Sibandze, Intern**  
**Dee Ann LeVar, Intern**

## Table of Contents

The purpose of this budget book is to provide the public with concise and useful information regarding budgeted service levels and budgets for each of the City's departments and programs for Fiscal Year 1994-95. Also included are analyses of City revenues and policies.

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## **Mayor's Message**

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# Mayor's Message



MAYOR  
Deedee Corradini

Dear Fellow Citizens:

Again, it is my privilege to present a balanced budget for Salt Lake City for Fiscal Year 1994-95. This document represents the results of productive discussions and negotiations which the City Council and I have had about City resources and service needs. This effort has produced a budget which, for the third time in my service as Mayor, does not require a general property tax or sales tax increase. We have been able to do this in spite of the fact that the cost of providing services continues to increase faster than our revenues.

As the Departments of City government prepared their budget estimates, I asked them to focus specifically on the action steps that the City Council approved in The City Vision and Strategic Plan in December of last year. This plan grew out of the work of a large number of citizens who helped the City define the kind of community we hope to become over the next five to seven years.

We have placed a strong emphasis on public safety in this budget. I am pleased to report it includes provisions for additional police officers, for a stepped up emphasis on emergency preparedness, for investments in technology and equipment that will make our police officers more productive, and for the capacity to respond to the growing possibility of wildland fires on the outskirts of our City.

We found ourselves with an opportunity to take advantage of one time revenues that enable us to make investments that improve our long term capacity to operate efficiently and to improve the quality of services.

The Budget also reflects a continuing search for improvement opportunities in all of our Departments. Many efficiency initiatives came as the result of the City's implementation of Total Quality. For instance, at the Airport two mowers were retrofitted with new, more efficient blades, rather than purchasing one new mower, net savings was \$14,000. Purchasing and Public Utilities renegotiated the contract for cleaning waste water treatment plant digesters. By implementing a long term contract and providing a more flexible schedule, the City will realize a six year saving of over \$150,000. City employees will continue to examine how we provide services to more efficiently meet your needs.

I hope that all who receive this document will take the time to carefully review the specific initiatives outlined in the Departmental sections. You will find that the City continues to manage its fiscal affairs responsibly and professionally.

Sincerely,

A handwritten signature in dark ink, appearing to read "Deedee Corradini". The signature is fluid and cursive, written over a light-colored background.

Deedee Corradini, Mayor

# City Council Message

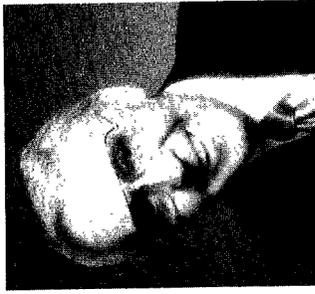
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# City Council

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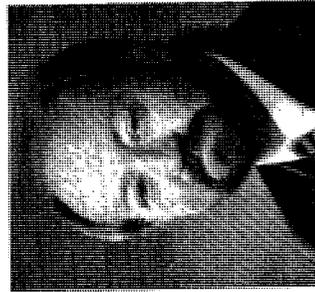
DISTRICT 1  
Stuart C. Reid



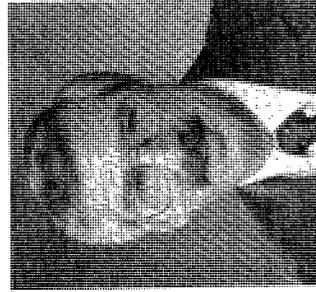
DISTRICT 2  
Paul Hutchison  
(Vice Chair)



DISTRICT 3  
Sam V. Souvall



DISTRICT 4  
Alan Hardman  
(Chair)



DISTRICT 5  
Tom Godfrey



DISTRICT 6  
Roselyn Kirk



DISTRICT 7  
Keith S. Christensen

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**Fiscal Year 1994-95 Budget Message:**

**Dear Residents of Salt Lake City:**

On June 14, 1994 the Salt Lake City Council approved the fiscal year 1994-95 operating and capital budget to guide Salt Lake City from July 1, 1994 to June 30, 1995. The budget totals \$391,993,754 and includes the City's enterprise funds, special revenue funds, and the general fund.

**The 1994-95 budget process**

The 1994-95 budget process included many issues pertaining to water rates. The City Council approved a rate structure wherein water fees will be based on use. Water customers who use more will pay more under the new rate structure. As a result of the rate change, customers who use larger quantities of water will see a water rate increase, while some low volume users will actually see a water rate decrease. With adoption of the 1994-95 budget the City Council approved a \$14 million bond for water system infrastructure improvements. This is the beginning of an ongoing process to maintain the water system as a viable, state of the art system.

**The 1994-95 budget also**

includes a \$3 per passenger fee at the Salt Lake City International Airport for the next three years to fund capital projects. Specifically, the fee will provide funding for the international arrivals facility, the airport's deicing fluid disposal program, completion of the new runway, acquisition of snow removal equipment, and other miscellaneous projects.

**The City's general fund, which**

finances most City services including police and fire protection, street maintenance, transportation, and parks totals \$97,256,448. The general fund budget represents a 4% increase over the fiscal year 1993-94 general fund budget. The balanced general fund budget was accomplished without a tax increase.

**The 1994-95 budget maintains**

the high quality services that City residents have come to expect. The budget continues a theme of enhanced technology for the delivery of City services. Specifically, the Police Department is programmed to receive

**\$2.5 million during 1994-95 for the**

installation of mobile data terminals in patrol vehicles. The technology enhancements will allow the Police Department to increase efficiency and, thereby, increase the service level to the public. In addition to the technology enhancements, the 1994-95 budget also includes funding for new police officers. With funding from a federal grant, Salt Lake City will be able to hire 17 police officers in 1994-95 to supplement the existing force. The 1994-95 budget also includes the addition of records clerk positions in the Police Department and a prosecutor position in the Attorney's Office to respond to the increased workload that will be generated by the additional officers.

**The budget includes capital**

improvement projects that will directly benefit the citizens of Salt Lake City. Curb, gutter, and sidewalk will be replaced in Memory Grove in the City's continuing effort to upgrade the park for public use. In addition, much needed sidewalks were funded along school routes on 700 North near Redwood Road and on Stringham

Avenue near 2300 East. Funding was included for the design work associated with expansion of senior citizens' areas in the Northwest Multipurpose Center. Funding was also provided to facilitate tree planting in the median strip on Foothill Drive beginning at 900 South.

The 1994-95 budget includes compensation adjustments for City employees. The compensation packages negotiated with the City's collective bargaining units and the compensation packages provided for professional, managerial, and executive employees and elected officials continues to be based on market rates.

Overall, the 1994-95 budget process was a positive experience for Salt Lake City. Innovation was a key component of preparing and finalizing the balanced budget. The continued open communication between the executive and legislative branches of government led to a budget which meets the mutual needs of individual departments and the City as a whole.

As always, the role of the citizenry in the budget process was key. The comments, ideas, and suggestions which we received from the public

during the budget process caused us to change some priorities and to rethink some proposals. We thank you for helping us to create a budget that builds upon our commitment to quality service.

Sincerely,



Alan Hardman, Chair  
Salt Lake City Council

DECISION	Revenue	Expenditures	Net \$ Impact	Cumulative Impact
One Time Revenue and Expenses				
1 sales tax windfall	1,600,000	0	1,600,000	1,600,000
2 excess accrued interest in excise tax fund	57,300	0	57,300	1,657,300
3 accumulated interest and reserves in mba bond fund	430,000	0	430,000	2,087,300
4 building permits	200,000	0	200,000	2,287,300
5 savings from one time reduction in fleet replacements	0	-400,000	400,000	2,687,300
6 first phase of MDT units for police vehicles	0	1,000,000	-1,000,000	1,687,300
7 safety items, weapon transition and other police equipment	0	484,600	-484,600	1,202,700
8 security equipment for City and County Building	0	47,242	-47,242	1,155,458
9 Wild land fire unit equipment	0	17,400	-17,400	1,138,058
10 pioneer park restroom	0	150,000	-150,000	988,058
11 double taxation audit	0	62,000	-62,000	926,058
12 olympic bid support	0	117,300	-117,300	808,758
13 contract labor negotiator for one year	0	40,000	-40,000	768,758
14 TQ follow up employee survey	0	15,000	-15,000	753,758
15 U.E.D.C. funding for one year	0	126,659	-126,659	627,099
16 parking meter replacements	0	25,000	-25,000	602,099
17 overtime adjustment for non exempt class	0	20,000	-20,000	582,099
18 fire early retirement buy out	0	99,000	-99,000	483,099
19 intern for data collection and economic analysis	0	24,000	-24,000	459,099
20 mailings to non CDBG eligible areas of the City	0	5,000	-5,000	454,099
21 GIS planning	0	45,000	-45,000	409,099
22 overlay program	0	200,000	-200,000	209,099
23 trolley bus program	0	15,000	-15,000	194,099
24 third year fund balance draw for mainframe phase out	800,000	0	800,000	994,099
25 final year of main frame phaseout	0	800,000	-800,000	194,099
26 transfer surplus from weed/demolition funds	50,000	0	50,000	244,099
27 prioritized cip projects	0	244,099	-244,099	0
28 Building permit for Salt Palace renovation and donation	106,221	106,221	0	0
Sub total	3,243,521	3,243,521	0	0
<b>Total</b>	<b>97,286,448</b>	<b>97,286,448</b>	<b>0</b>	<b>0</b>

INTERNATIONAL  
TRADING  
BANK

## **Notable Changes**

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## Notable Changes

This budget funds critical service priorities and provides support for the implementation of the *City Vision and Strategic Plan* action steps. The \$97.3 million General Fund budget reflects decisions which allow maintenance of current service levels within existing revenues and some additional service demands, primarily for increased police officers. The City was able to meet these needs and increase police protection with additional revenue, generated from new growth within the City.

The City's enterprise activities -- Airport, Public Utilities, and Recreation -- provide for service enhancements that respond to customer needs. For example, the Airport budget of \$157 million funds the completion of major new facilities to handle the growing number of passengers. The Public Utilities budget of \$63 million includes funding for construction of critical priority storm water facilities, and major culinary water system improvements. Finally, the Recreation budget of \$8.6 million supports continuing attention to capital improvement needs of the City's golf courses.

### Objectives

- Allocate budget resources to support the implementation of the *City Vision and Strategic Plan*.
- Respond to the expressed need of citizens for increased police protection to stem the growth of crime, especially gang related violence and vandalism.
- Continue emphasis on improving the quality and efficiency of City services.
- Address the problem of deteriorating infrastructure.
- Balance the budget without a general property tax increase.

### Revenue

As in previous budgets, early estimates indicated a gap between the amount expected revenue and projections of the cost of continuing service levels. **The size of the gap declined from \$4.2 million in FY 93 and \$1.7 million in FY 94 to \$1.0 million for FY 95.**

The City's major revenue sources do not follow economic activity as sensitively as state and national government revenues. Property tax rates, for example, automatically reduce as the total taxable value of property increases due to market forces. Except for new construction (which also generates new services needs) state law

requires property taxes remain flat, without even adjustments for inflation. Taxation of new development takes a few years to flow through to the City. This year the City is fortunate to receive this new growth influence of \$1 million. Franchise taxes have remained flat for several years as a consequence of utility rate reductions and legislative redefinitions of taxable revenues. This year's budget highlights include:

#### **Twenty-four hour parking operations license fee**

City policy has long sought to find ways for non-residents who create service demands to help pay for the cost of the services and public facilities they use in the capitol city.

**This budget places a business license revenue fee on operators of 24 hour parking lots as a mechanism for accomplishing this result. The budget assumes \$200,000 of revenue from this source: all at or near the airport.**

### **One-Time Sales Tax Revenue**

When the state legislature changed the process for deposit of sales tax collections from quarterly to monthly, accounting rules then in force allowed the City to record fourteen months of revenue in one fiscal year. Since then, accounting rules have changed again and will require the recording of thirteen months of sales tax revenue in FY 1994-95. This will provide one-time revenue of \$1.6 million.

### **Airport #2 surplus land sale**

Last year's CIP budget included proceeds from the sale of surplus airport property which the General Fund had originally purchased. The Airport has declared additional property, which fits into the same category, to be surplus. This budget includes proposals for using the expected one-time revenue of \$4.3 million when it is received.

### **Water rate restructuring**

The Public Utility budget presents a case for additional revenue to underwrite needed culinary water system improvements. Accordingly, this document contains the decision to increase and restructure tap water rates to: 1) fund necessary capital investment, 2) improve rate equity, 3) pass the cost of expensive summer water use facilities to customers who create the demand, 4) stabilize revenue streams, 5) avoid or delay additional construction of water collection, storage, treatment and transportation facilities.

## **Expenditures**

The budget for maintaining current service levels reflects a balance between forces that continually push external prices upward, and the management actions that promote continuous improvement in the cost and quality of services. The following actions deserve special note:

### **Urban Forestry Moved to Refuse Collection Fund**

The Urban Forestry program makes a major contribution to the physical appearance of neighborhoods and to the quality of life of the City. Residents already pay for the clean up of autumn leaves and their own green wastes through their monthly garbage fee. By shifting the funding of the forestry program to the same source, the General Fund is relieved of a \$594,000 burden. The move also shifts 9.0 FTE positions to the Refuse fund.

### **Technology Savings**

Implementation of the Interactive Fund Accounting System (IFAS) has made it possible to reduce the number of staff hours spent in the normal processing of accounting transactions. This and other technological

advances have made it possible to reduce 2.67 positions and realize \$106,000 savings.

**Public Services Efficiencies**

The merger of Parks and Public Works into a Department of Public Services, held the promise of increased efficiencies from the reduction of redundant staffing and equipment. This budget begins to deliver on that promise with a reduction in force of 6.8 positions and a savings of \$239,000.

**Use Civilians in the Crime Lab**

The Police Department has determined that using civilians instead of sworn officers to process crime scene evidence and to perform other laboratory services can produce results of the same or higher quality at a lower cost. This budget reflects a decision to implement this concept and realize a \$93,000 savings.

**Tracy Aviary**

The adopted budget for FY 93-94 set in motion a policy to set Tracy Aviary up as an independent, self-sufficient community amenity. This budget carries that policy through its next logical step by establishing an operating contract with the non-profit Friends of Tracy Aviary, deleting the

program from the operational responsibilities of the Public Services Department. Financial support is continuing at a reduced level in the form of a grant. As a result, this budget shows a reduction of \$484,000 and 11.75 FTE positions in the Public Service budget, along with a partially offsetting grant of \$300,000 in the Non-departmental budget.

**Full Staffing of Fire**

With stations 6 and 13 out of commission due to construction during a major part of the last fiscal year, the Fire Department could allow staffing levels to fall slightly. This budget provides for a return to full staffing with an increase of \$178,000, partially offset by a \$99,000 savings attributable to early retirements.

**Reassignment Of Public Safety Dispatch**

Analysis of dispatch operations has shown that 80% of the calls handled relate to police services. This fact, along with the discovery that cross training for both fire and police dispatching has not produced the expected benefits, led to the determination to place responsibility for dispatch oversight in the Police Department. The transfer of the basic cost of the service from one department to the other has no budgetary impact.

However, experience has also shown that departments receive the best service when there is a civilian manager in charge of dispatch operations. Accordingly, this budget funds a dispatch center manager along with an equipment technician to ensure reliable operation. The cost of these positions is \$100,000.

**Service Enhancements**

**Increase Police Staffing**

Citizens and police leadership have requested additional sworn officers to handle the growing volume of calls for service and to help contain the growth of gangs and violence in the City. This budget funds seventeen new officers along with three support staff, at an increased cost of \$791,000. In addition, this budget supports the acquisition of new weapons and improved equipment at a cost of \$484,600 in one-time expense.

**Risk Management**

Several internal and external reviews of City practice have called for a stronger risk management function. This budget funds a professional Risk Administrator in the Governmental Immunity Fund of the Attorney's Office. The \$88,000 budget for

**Notable Changes**

this position will be funded by the Risk Management Internal service fund.

**Emergency Preparedness**

Recent experience in other regions of the country has pointed out how much an effective emergency management program can accomplish to minimize loss in a disaster. Currently, City staff address emergency preparedness on a part-time basis. Funding for a full-time emergency management professional to coordinate City preparedness and promote public education is included in this budget at a cost of \$67,000.

**Wild Land Fire**

Foothill development has underscored the need for preparation to handle wild land fires. Conventional staffing and equipment can do very little. This budget addresses the need to create a wild land fire unit with seasonal staff and special equipment at a cost of \$59,000

**One-Time Funding Priorities**

**Technology**

The City has made extensive use of available technologies to reduce the cost of

operations and/or improve the quality of services provided. This budget allocates \$2.9 million of one-time funds to this purpose, including: \$1.5 million for police dispatch and communications technologies, and the final installment of \$800,000 on the transition from a mainframe based computing environment to a distributed network environment.

**Capital Improvements**

The City has a continuing need for resources to update and maintain its capital infrastructure, including such things as streets, sidewalks, and public buildings. The CIP budget allocates \$5.2 million of one-time funds for this purpose: \$3.1 million for its Five Year Capital Improvement Plan;

\$1.7 million for construction of Phase I of a long awaited, recreational complex in west Salt Lake which replaces the former White Softball Park; \$150,000 for construction of a restroom in Pioneer Park, designed to facilitate police surveillance of that area; and \$47,242 for security measures in the City and County Building.

**Program Enhancements**

The budget allocates \$485,000 of one-time money for the purchase of new weapons, safety equipment and other personal use items required by police officers in the conduct of their duties and it provides \$17,000 for the purchase of equipment needed in the wild land fire initiative.

General Fund:	FY 1993-94	FY 1994-95	Change
	on going	\$91,313,628	\$94,042,927
one time	\$2,278,000	\$3,243,521	42.4%
Other	\$319,091,832	\$293,811,661	-7.9%
<b>Total</b>	<b>\$412,683,460</b>	<b>\$391,098,109</b>	<b>-5.2%</b>

**Other Priorities**

This budget also allocates \$630,000 of one-time funding for operational expenses that will not recur after this year, including anticipated costs in support of the Olympic Games bid, continued implementation of the City's Total Quality initiatives, funding for the trolley buses, and other miscellaneous items.

As part of this allocation, the budget provides one-time funding in continuation of the existing relationship with the Utah Economic Development Corporation for one year, while further study is undertaken. Additionally, the budget allocates \$100,000 for the expected relocation expenses occasioned by a State Courts Complex west of City Hall, and \$50,000 for the replacement of parking meters, and \$45,000 to assist planning in fully implementing the Geographic Information System (GIS) program.

Finally, the allocation funds the City's contribution to a review of County taxes and services as they affect incorporated cities in the valley.

Notable Changes

DECISION	Revenue	Expenditures	Net \$ Impact	Cumulative Impact
Continuing Revenue and Expenses				
1 Preview budget	91,499,403	92,574,863	-1,075,460	-1,075,460
2 revision of property tax estimate	1,559,000	0	1,559,000	483,540
3 retirement rate change and compensation/benefit increases	0	2,299,830	-2,299,830	-1,816,290
4 miscellaneous operational adjustments in Departments	766,524	-722,611	1,489,135	-327,155
5 change overlay program to "seal coating"	0	-310,771	310,771	-16,384
6 shift weed control and urban forestry into refuse fund	0	-640,818	640,818	624,434
7 civilianize crime lab	0	-93,000	93,000	717,434
8 increase sworn officer support and clerical support	0	791,034	-791,034	-73,600
9 fee on 24 hour parking operations	200,000	0	200,000	126,400
10 emergency management coordinator	0	68,000	-68,000	58,400
11 Wild land fire crew	18,000	76,400	-58,400	0
<b>sub total</b>	<b>94,042,927</b>	<b>94,042,927</b>	<b>0</b>	<b>0</b>

DECISION	Revenue	Expenditures	Net \$ Impact	Cumulative Impact
<b>One Time Revenue and Expenses</b>				
1 sales tax windfall	1,600,000	0	1,600,000	1,600,000
2 excess accrued interest in excise tax fund	57,300	0	57,300	1,657,300
3 accumulated interest and reserves in mba bond fund	430,000	0	430,000	2,087,300
4 building permits	200,000	0	200,000	2,287,300
5 savings from one time reduction in fleet replacements	0	-400,000	400,000	2,687,300
6 first phase of MDT units for police vehicles	0	1,000,000	-1,000,000	1,687,300
7 safety items, weapon transition and other police equipment	0	484,600	-484,600	1,202,700
8 security equipment for City and County Building	0	47,242	-47,242	1,155,458
9 Wild land fire unit equipment	0	17,400	-17,400	1,138,058
10 pioneer park restroom	0	150,000	-150,000	988,058
11 double taxation audit	0	62,000	-62,000	926,058
12 olympic bid support	0	117,300	-117,300	808,758
13 contract labor negotiator for one year	0	40,000	-40,000	768,758
14 TQ follow up employee survey	0	15,000	-15,000	753,758
15 U.E.D.C. funding for one year	0	126,659	-126,659	627,099
16 parking meter replacements	0	25,000	-25,000	602,099
17 overtime adjustment for non exempt class	0	20,000	-20,000	582,099
18 fire early retirement buy out	0	99,000	-99,000	483,099
19 intern for data collection and economic analysis	0	24,000	-24,000	459,099
20 mailings to non CDBG eligible areas of the City	0	5,000	-5,000	454,099
21 GIS planning	0	45,000	-45,000	409,099
22 overlay program	0	200,000	-200,000	209,099
23 trolley bus program	0	15,000	-15,000	194,099
24 third year fund balance draw for mainframe phase out	800,000	0	800,000	994,099
25 final year of main frame phaseout	0	800,000	-800,000	194,099
26 transfer surplus from weed/demolition funds	50,000	0	50,000	244,099
27 prioritized cip projects	0	244,099	-244,099	0
28 Building permit for Salt Palace renovation and donation	106,221	106,221	0	0
Sub total	3,243,521	3,243,521	0	0
<b>Total</b>	<b>97,286,448</b>	<b>97,286,448</b>	<b>0</b>	<b>0</b>

## **Policy Issues**

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## Major Policy Issues

### Policy Recommendations

To develop this Budget, the Mayor and City Council adopted several policy changes. The effect of these policy changes will appear in specific departmental budget sections. This highlights section provides a summary of the analyses which led up to final decisions on the following policy statements:

- The City should establish a central point of accountability for the Emergency Management Program to ensure emergency planning in all City departments, orchestrate periodic sessions to test preparations, coordinate response with hospitals, schools, and volunteer organizations, and provide public information and training.
- The City should create a Wild Land Fire Unit. Staffed with seasonal employees, the unit would receive basic certification from the U.S. Forest Service and would combat wild land fires within Salt Lake City boundaries.
- The City should restructure risk management activities to better control its loss exposure and more effectively administer claims settlement.
- Salt Lake City should restructure its water rates to ensure adequate revenue exists to complete necessary water infrastructure improvements and more equitably distribute costs according to usage.

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## **Fire Department**

### **Issue: Emergency Management Policy**

The City should establish a central point of accountability for the Emergency Management Program to ensure emergency planning in all City departments, orchestrate periodic sessions to test preparations, coordinate response with hospitals, schools, and volunteer organizations, and provide public information and training.

### **Background**

Successful emergency management programs contain four essential elements: 1) Planning 2) Mitigation 3) Response and 4) Recovery. How a community responds during a disaster and how well it recovers after the disaster will largely be determined by its approach and preparation around these four elements of emergency management.

In the United States, civil emergency preparedness goals are set at the federal level and orchestrated through the Federal Emergency Management Agency (FEMA). Implementation of the goals rests upon state and local governments with the states retaining wide autonomy in the prioritization and completion of the goals. Local governments retain autonomy in the implementation of policies from the states. Thus, all emergency management programs must enlist cooperation for a successful program.

The City's recently adopted Strategic Plan is a tool to guide policy and provides decision makers with a set of priorities for the next several years. The plan includes specific priorities for the coordination of activities with other public and private agencies,

identifying safety education needs, and delivering high quality education and related services to all residents.

The International City Management Association (ICMA) recommends that communities have a regular comprehensive preparedness program and appoint an emergency coordinator to develop an active emergency program. Also, ICMA encourages communities to place high priority on public education for emergencies and establish an Emergency Operations Center with full communication capabilities.

In order to discover what successful emergency management programs do and how they operate, a survey and comprehensive study of successful strategies in managing emergency programs in sixty-two cities was funded by the National Science Foundation in 1987. Of the sixty-two cities studied, twelve were chosen as representing very successful benchmark programs. The research, surveys, and interviews in these twelve benchmark communities give a clear picture of the requirements for a successful emergency management program.

In an attempt to measure the current effectiveness of the Salt Lake City Emergency Management Program, the same benchmark survey was sent to twelve local agencies and City departments involved in emergency management. Each agency and City department director was asked to rate the program against fifteen criteria that represent very successful emergency management programs. The results are located in a table on the following page.

Of special note, the Utah Department of Emergency Services (DES) ranked the program high while City departments were more critical. Interagency agreements between the City's program and the various agencies and City departments are general memorandums of

**Salt Lake City Emergency Management Program  
Self-Evaluation Survey**

Factor	Salt Lake	Bench
	City	mark
Contact Initiated with other Agencies	D	B+
Agreements with other Agencies	D	B
Emergency Communication Capability	B-	B+
Emergency Operations Center	B	A-
Training for the Public	D+	B
Information to the Media	C+	B
Working with Volunteer Organizations	C-	B+
Notification System for Key Officials	B-	B+
Testing Readiness through Drills and Exercises	C-	B
Building a Community Warning System	D	B
Planning for Chemical Spills and Accidents	B-	B+
Crisis Relocation Plans	D+	C+
Community Vulnerability Analysis	C-	A-
Implementing Hazard Mitigation Programs	C-	B-
Advocating Flood and/or Earthquake Insurance	D-	B-
<b>Total Overall Evaluation</b>	<b>C-</b>	<b>B+</b>

understanding. The City Attorney's Office reports that no written agreements exist between the City's emergency management program and Public Services, the Red Cross, state DES, hospitals/medical services and local businesses except for mutual aid agreements with the Police and Fire Departments.

Currently, Salt Lake City's emergency management program is coordinated by the Fire Department with the Fire Chief taking lead responsibility for the program. He is assisted by his staff and receives liaison support from the Mayor's Office. The City's organization structure is similar to that of only 16% of the cities and counties surveyed by the ICMA.

All twelve of the benchmark communities experienced disasters within the past ten years. Some of the communities were better prepared for disaster than others but the experience gained by each is valuable when evaluating the city's readiness to respond to an emergency.

Recent disasters in Los Angeles, Dade County, and the mid-west, seriously tested the capabilities of municipal governments. These disasters proved that a professional staff, ready to respond to an emergency, can make a big difference. The personnel in these programs had experience from drills and exercises enabling them to respond immediately and effectively.

Salt Lake City is as vulnerable to hazards and disasters as the twelve communities with the best emergency management programs. Of the twenty-five disaster categories, ranging from chemical spills to earthquakes, the twelve benchmark communities experienced events in twenty of the categories during a ten year period, and Salt Lake City experienced sixteen. In the last ten years the City has responded to 19 industrial explosions, 10 incidents of radiation leakage, 200 incidents of toxic contamination, 3,929 large structure fires, flooding in 1983 and 1984, multiple mud slides in 1983, six years of drought, three years with heavy winter snow, 2 multiple car accidents of over 50 vehicles, one sinking barge on the Great Salt Lake, 363 small earthquakes of less than 3.0 magnitude, 11 civil disturbances, and at least 3 City-wide power outages. The City has handled these events, with the exception of the 1983 flooding and mud slides, within the resources and capability of specific departments such as Fire, Police, and Public Services.

The 1993 snow removal emergency required \$468,301 from the City's fund balance during a three week period. The floods of 1983 and 1984 cost the City about \$7 million. The cost of the floods was

borne heavily by FEMA after the City followed a rigorous accounting and financial tracking process imposed by FEMA in order to receive reimbursement. Presently, FEMA demands that localities follow a fifty-two step process to track finances and expenditures after a disaster. This requires local expertise and knowledge of FEMA procedures in order to lift the financial burden from the City during recovery from a disaster.

Local government must be prepared to immediately respond to a disaster. Emergency response from the federal government will take a minimum of seventy-two hours. As an emergency analyst for FEMA Region VIII observed during the local evaluation of Response '93, the initial response to a disaster involves logistics management. Emergency managers must know where vital resources are and how to get them mobilized. Equipment such as generators and water purification units are vital to any disaster response.

### Analysis

The differences between the benchmark emergency management programs and the City's program are significant. The benchmark programs have very effective communication capability, work with volunteer organizations such as the Red Cross, build multi-hazard community warning systems, develop crisis relocation plans, maintain written agreements with other agencies and City departments, and advocate the purchase of flood and/or earthquake insurance.

The City's emergency management program falls short of the example of the benchmark communities because of insufficient coordination among City and outside agencies, an organization structure that relegates accountability at too low a level, and lack of sufficient funding. Based on an evaluation of recent events in Dade County, Los Angeles, and the mid-west, the existence of these

conditions in Salt Lake City suggest a high degree of vulnerability to catastrophic loss if a major disaster were to occur.

### Alternatives

- **Business as Usual**

The City can continue to operate the current emergency management program with the Fire Chief managing the program with assistance from the Fire Department staff. However, only 25% of successful benchmark programs have a part-time manager. This is adequate for most events except major disasters such as earthquakes and floods.

- **Consolidate with an outside agency**

Salt Lake City may choose to consolidate with an outside agency to provide the expertise to manage the emergency management program. None of the twelve benchmark communities operate with an outside agency. The difficulty of consolidating this service lies in the fact that during and after a real disaster the citizens expect leadership from local government. If the management of the disaster is far removed from the local political center then the elected officials may not have the control over the emergency and recovery period that they desire.

- **Hire a Full-time Manager to Organize and Operate the Emergency Management Program**

Most of the current conditions of the City's emergency management program can be improved dramatically by additional budget resources. A full-time professional emergency manager would be able to maintain high level contact with the state DES; specialize in the FEMA process to track finances; formalize agreements with outside agencies, hospitals, and City departments; interact with community leaders; develop and conduct emergency management training for the public; work closely with hospitals and volunteer

organizations; and conduct readiness tests through drills and exercises.

The emergency manager should report to the City's director of Management Services/Chief Administration Officer in keeping with the preferred organization structure in the benchmark communities. The estimated budget for this position is \$61,000 plus start-up costs of \$6,000.

**Recommendation**

The City should hire a qualified professional Emergency Manager who will coordinate and direct the emergency management program, implement the elements of the City's strategic and emergency plans as they apply to emergency management, and aggressively begin moving the existing program to higher levels of effectiveness. Agreements between the emergency management program and other agencies and City departments should be in writing and legally binding, if appropriate.

**City Council Action**

Approved as recommended.

## **Fire Department**

### **Issue: Wild Land Fire Unit**

#### **Policy**

The City should create a Wild Land Fire Unit. Staffed with seasonal employees, the unit would receive basic certification from the U.S. Forest Service and would combat wild land fires within Salt Lake City boundaries.

#### **Background**

Salt Lake City and its watershed contain a large area vulnerable to wild land fires. An interface fire occurs when wild land fires spread to homes and structures. Development into these wild lands increases the potential of urban interface fires.

The availability of properly equipped crews, capable of rapid response, is important in wild land fire suppression. This response is necessary for the preservation of our watershed. Twenty individuals in a unit is the national standard.

The Salt Lake County Fire Department has created and maintained its own wild land fire unit since 1992. They are available from June through September. This crew of twenty-five works fire watch patrol and response on both the east and west extremes of the valley. The County unit receives two weeks of training from the U.S. Forest Service to maintain a basic certification.

Salt Lake County's team can quickly respond to this type of emergency without reliance on outside agencies. The County wild land fire team has their equipment readily accessible. The County can also call outside agencies for additional assistance.

The Salt Lake County Fire Department is pleased with the performance of the unit. The unit also trains with County fire fighters on interface fires. The squads rove the foothills looking for smoke, checking hydrants and responding to grass fires.

Presently, there is no specialized unit in Salt Lake City to deal with wild land fires. When such a fire occurs, the Fire Department dispatches fire fighters in grass fire vehicles which are not suited to rough terrain. Effective strategy for suppressing wild land fires is to quickly deploy a large number of people on foot. The commitment of twenty (20) fire fighters would deplete one third of the City's on-duty resources. Fires of any magnitude require the call back of off-duty fire fighters. Crews called back are guaranteed a minimum of four hours pay at time and a half.

City fire fighters do not carry the special equipment used to combat wild land fires and therefore must rely on State and Federal agencies for assistance.

Salt Lake City Corporation has entered into cooperative agreements with the United States Department of Agriculture-Forest Service. The Forest Service agrees to provide wild land fire protection for the 25,690 acres of watershed areas of Salt Lake City. In the event of a fire, the Fire Department could request wild land fire teams from the Forest Service, if available. In this district, the Forest Service has a large area of responsibility stretching from Ogden to Draper and from the Wasatch Front to Kamas, Utah. The agreements require Salt Lake City to maintain a fire suppression engine with trained personnel to assist the Forest Service. The Department of Public Utilities has two fire engines and six full time personnel who patrol the canyons and perform a variety of other functions. This crew relies on the Forest Service for much of their equipment.

The need for a dedicated crew has grown dramatically over time. The U.S. Government and the State no longer have the same resources as before. Development in Salt Lake City has taken homes further into remote areas. The annexation of wild lands and the rising cost of building have added to the potential dollar loss.

Limited access in many areas and a dry water year increases the loss potential. The immediacy of the problem was reflected in the huge wild land fires in southern California last year. Hundreds of homes were destroyed and threatened and fires were not easily accessible.

The risks increase each year. In 1988 a fire in Emigration Canyon cost nearly two million dollars. A similar fire today could cost much more. As the population of the valley continues to grow, the water demands rise. Without a dedicated crew, a wild fire could destroy many acres, disrupt the watershed and threaten homes before outside agencies could assemble and begin to deploy.

### **Alternatives and Analysis**

Salt Lake City could maintain the current relationships with the Forest Service, and the Division of State Lands and Forestry.

However, Fire officials want to attack these fires quickly, before homes are threatened. Forest Service teams take from 2 to 12 hours to assemble. The Division of State Lands and Forestry is part of a national response unit and assembling a team could take from 6 to 24 hours. The Department of Public Utilities crew can assemble quickly, however, there are only six crew members, with primary responsibility for watershed, and they have no interface training with the Fire Department.

- **County Contract**

Salt Lake City could seek a contract with Salt Lake County, using the wild land crew the County currently has in place.

All of the municipalities of Orange County, California contract with Orange County for wild land fire hand crews. The Orange County Fire Department maintains five strike teams and has a management team on alert during the high season for wild land fires.

Contract service with the County would be subject to cost and would have certain drawbacks. The County contract crew would not be available for interface fire training with the City. Salt Lake County only maintains one strike team, unlike Orange County, which has several units. In the event of multiple situations, the County crew might be unavailable for a City fire. Although the County could assemble faster than any of the State and Federal teams, there would still be concern with response and deployment time. In the event of a large fire, all available crews might be necessary.

- **Creation of a City Team**

Salt Lake City could create its own Wild Land Fire Unit. Hired as hourly employees, this special unit would work an average of twenty hours per week and be on-call for emergencies. The crew would be employed for nineteen weeks, including the two weeks training with the Forest Service. The team could be used for patrol and mitigation activities, such as brush clearance and other projects which would reduce the threat associated with wild land fires. The level of service to the City would be strengthened by the implementation of such a unit. Rapid mobilization would be possible, reducing the use of line fire fighters. A wild land fire team would increase the availability of on-duty fire fighters for structure fires and medical emergencies and would reduce costly call-backs. Training together would improve coordination on interface fires. This crew would allow the Public Utilities crew to concentrate their responsibilities on the watershed.

**Recommendation**

The City should take a proactive approach in developing a strategy for wild land fires and implement a Fire Department Wild Land Fire Team which would better protect the City from these types of fires. Implementation would cost \$76,400 and on-going cost would be \$60,000. Public Utilities would contribute \$18,000 of this cost on a yearly basis.

**City Council Action**

Approved as recommended.

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## **Management Services**

### **Issue: Risk Management**

#### **Policy**

The City should restructure risk management activities to better control its loss exposure and more effectively administer claims settlement.

#### **Background**

Traditionally, risk management attempts to prevent losses and control costs by implementing programs to deal with the following issues: public official (corporate) insurance, workers' compensation, employee safety, property loss prevention, security, third-party liability, public safety, hazardous materials and environmental safety, and disaster prevention and preparedness. Although risk management programs in most organizations have similarities, they differ in exactness and scope depending on the needs and resources of each entity.

Successful risk management programs have reliable information systems, high level coordination, top management accountability and sound fiscal management. Usually they are administered by a qualified Risk Manager who has competence in analyzing insurance needs and assessing loss potential. Furthermore, successful programs take a proactive approach to risk and dedicate much of their attention to evaluating loss potential in order to prevent losses before they occur. Such is the case with effective safety programs. When employers do a good job administering safety, workers' compensation costs are contained.

In an effort to protect the City's financial resources, Salt Lake City began its risk management program in 1982; however, as evidenced

by previous audits, the program has never reached its full potential. The audits indicate that the City is lacking a reliable information system and the ability to process information between departments.

Currently, the risk management program includes: workers' compensation and safety administration, contracted insurance, and third-party liability which is administered by the Attorney's office. This fragmented approach lacks focus, centralized leadership, and effective accountability. Coopers & Lybrand documented that the City could save money by coordinating long-term disability and workers' compensation payments. If workers' compensation claims were paid in a timely manner, the City could avoid finance charges on outstanding bills. Departments and state agencies are not receiving accurate data in a timely manner and, therefore, managers are unable to implement cost controls, assess liabilities, or coordinate claim payments.

In the past, the City attempted to contract for risk management expertise. In 1988, the City entered into a consulting and broker services contract with Rollins Hudig Hall of Washington, Inc. The contract is still in force and provides for the following services: analyzing insurance needs and policies, assisting in developing and implementing risk management programs and a data-tracking system, and generating annual stewardship reports for senior management. These services are vital to Salt Lake City Corporation, yet the City has not taken full advantage of them.

The cause of these program weaknesses lies in the lack of effective accountability and, in-part, the current organizational structure. The present organizational structure dilutes the authority and importance of the risk function. In the past, the City has given too little recognition to the contributions of a successful risk management

program, and therefore, has not dedicated sufficient resources to staff and has failed to fund the program appropriately.

In an attempt to correct these problems, Salt Lake City has put together a Risk Management Board. The board consists of representatives from most of the City departments, and has the responsibility of providing general direction and oversight to the risk staff. The board has been meeting for over six months and has agreed to the following objectives, which it believes are necessary, to operate a quality risk management program:

- build a City-wide risk management information system (similar to IFAS, the City's integrated financial accounting system);
- improve the claim settlement process;
- contract for the expertise to perform a City-wide risk assessment;
- budget and account for risk/loss at the lowest practical level;
- develop a City-wide safety/loss control training program;
- develop a City-wide incentive program; and,
- remodel supervisor/manager job descriptions to include some safety performance standards.

### **Alternatives and Analysis**

#### **• Business as Usual**

The City can continue to operate as it is currently. The risk management Board can continue to review the risk management program, and make recommendations to improve the processes associated with the program. This approach addresses the need to provide comprehensive services and an integrated information system, but is a slow and unwieldy approach, which does not address

the need for technical expertise, high level coordination and top management accountability.

#### **• Hire Outside Expertise to Run the Risk Management Program**

Salt Lake City may choose to eliminate the risk management staff and contract with an outside agency to provide the expertise to administer the programs. Rollins Hudig Hall's contract could be expanded to include managing safety and workers' compensation with the addition of more expense. For example, estimates to manage workers' compensation are based on a percentage of claims versus the salaries of two full time employees. Although this approach may provide comprehensive services and a reliable information system, it is going to be more expensive, and still does not address the lack of high level coordination or top level accountability.

#### **• Reorganize the Risk Management Program**

The City could separate the risk-management program from the Division of Human Resource Management and have risk management report directly to the Chief Administrative Officer or City Attorney allowing for high level coordination and accountability. Salt Lake City should appoint a Risk Manager who has technical training in analyzing insurance needs and evaluating potential for loss. This position could then be responsible for providing comprehensive services and implementing an integrated information system. This approach provides for all the requirements of a successful risk management program: comprehensive services, a reliable information system, high level coordination and top management accountability.

**Recommendation**

Salt Lake City should take a proactive approach to risk management by hiring a qualified Risk Management Director who will coordinate and administer the risk management programs, control costs, and implement an integrated data-tracking system.

The structure of risk management should be reorganized, separating it from human resource management and having it report to the City Attorney. In addition, the City should continue the work of the Risk Management Board which allows the program to maintain direct input from its users. This alternative represents a centrally coordinated approach, with dedicated expertise which allows for better visibility and cost control.

**City Council Action**

Approved as recommended.

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## Public Utilities

### Issue: Water Rate Structure

Water systems have high fixed costs because the dams, treatment plants, and pipes have to be ready to serve customers, and cost the same to maintain, whether customers consume water or not. Accordingly, rate setting principles also strive to assure a stable revenue stream that facilitates efficient provision of the service.

### Policy

Customers expect the system to be reliable and regulatory agencies insist that it meet legislatively-established environmental and health requirements.

Salt Lake City should restructure its water rates to ensure adequate revenue exists to complete necessary water infrastructure improvements and more equitably distribute costs according to usage.

### Background

The City strives to set utility user fees to cover the full costs, including both annual operating expenses and normal capital replacement requirements, associated with providing each service. This practice follows established principles of governmental finance and utility pricing. When followed, these principles assure sufficient funding to keep the systems in good repair without taking more revenue than needed and without unfairly placing the burden of the cost of serving one set of customers on the pocket books of another set of customers.

These same principles advocate pricing practices that fairly and equitably allocate the costs of the service to those who derive the benefits -- people should pay for what they use. In arid climates like the Salt Lake Valley, the most expensive water is that made available for consumption in late summer months because it requires the construction and maintenance of expensive water storage and water conveyance facilities that serve narrow peak demand conditions. Pricing of this water should reflect the differential cost of its provision and send signals to users that will encourage prudent use.

The condition of Salt Lake City's three water resource utilities illustrates the effect of observing these utility pricing principles. In the case of the Sewer Fund, revenues have been sufficient to support the normal cost of operations and to timely replace or repair capital facilities. Current customers do subsidize future customers as indicated by the accumulation of retained earnings in the fund.

The Storm Water Fund receives sufficient revenue to keep the City's existing runoff infrastructure systems in good repair and to support the construction of new facilities as called for in a recently completed master plan. The citizens' committee that developed the master plan evaluated, on a ten-point scale, the public need urgency of 89 projects. The highest priority projects had scores of "6" or above. More than a third of the candidates had scores of "1" or lower. Construction funds have accumulated pending the completion of the storm water master plan. With the prioritization report, all projects rated above "6" can be started immediately.

The culinary water system has not had sufficient revenues to fund a reasonable capital replacement program. Staff, consultants and the Public Utilities Advisory Board have identified 33 projects, totaling an estimated \$46 million, that deserve attention over the next five years. Historically, the City adjusts water rates about every five years and the experience of the utility shows that the loss of buying power

resulting from inflation has prevented the utility from addressing the growing inventory of deferred capital needs.

Part of this condition arises from the fact that water utility revenues have fluctuated from year to year in an unpredictable way. Wet weather depresses demand for irrigation water and reduces revenue. Drought conditions impose the need to reduce consumption with the same financial result to the City. Management has held back on capital spending as an understandable hedge against these uncertainties.

Over twenty percent of residential customers *never* exceed the base allowance of 7,840 gallons per month to which the fixed portion of their water bills entitle them. These customers and the others who rarely exceed the base allowance effectively subsidize the others who routinely exceed the base allowance. Customers pay the same rates for expensive late summer water as they pay for relatively inexpensive winter, spring and autumn water. These practices give no price signals that might reduce demand and, thus, avoid or significantly delay the need to construct more water storage, treatment and conveyance facilities.

Ironically, there has been a rough balance between the funds available for water infrastructure and the combined capacity of the City and the construction industry to construct capital facilities. Over the past five years, the City has spent an average of \$14 million on all water projects - culinary, storm and wastewater. This level of spending has pushed department staff to the limits of their time. It has also pushed the tolerance of the public for disruption of their streets and interruptions in their water service. The construction industry has responded to requests for their service, but placing a large number of projects on the market at the same time has increased costs and, sometimes, forced selection of less experienced contractors.

These conditions exist because rates for the three utilities have been set separately from each other, because the pricing of culinary water has encouraged consumption while failing to provide an adequate revenue stream to support a consistent and reasonable capital replacement program, and because of practical limitations on the ability of the City and the construction industry to absorb the volume of work that such a program would create.

Consideration of each of the utilities in isolation from each other has misplaced public priorities. For example, the community deserves adequate storm water facilities to protect property and minimize the inconvenience of occasional flooding. However, the people also must have a reliable and safe supply of culinary water. To have a condition where the less essential service has an aggressive capital improvement program and the more essential service has a sporadic capital program requires an adjustment.

The water rate structure has created inequities in the fair allocation of costs among water users. A large fixed portion of the rate with a relative high allowance for water use encourages customers to consume more than they would if there were a more direct link between what they pay and what they use. Those who use less than the base allowance pay for water they don't use and contribute to a revenue pool that provides benefits to others. Charging the same rates for water year round doesn't reflect the true added marginal cost of the expensive facilities that the City must maintain to serve seasonal peak demand.

The rate structure has contributed to an underfunding of capital investment in the culinary water system because the practice of infrequent and modest rate adjustments has not allowed the utility to maintain purchasing power and because the "sticker shock" of

adequate increases has had a dampening effect on the decision makers. Rate increases simply haven't been big enough to cover the need.

The effect of current rate setting practices is a culinary water system that deteriorates at a faster rate than the City's ability to replace it as reflected in a growing number of water line breaks and increasing concern about the system's ability to meet more stringent regulatory requirements.

### Alternative

The Mayor proposes to maintain overall water rate levels but re-prioritize infrastructure development within these funds by reducing storm water fees \$1.00 and raising tap water fees, on average, by the same \$1.00. Total revenues to the three enterprise funds from City residents would remain about the same. In addition, all savings which result from streamlining operations or new technology will also be put back into the water system.

The Mayor further proposes to decrease the fixed portion of the water bill from \$6.45 to \$5.15 per month, reduce the monthly allowance from 7,480 to 3,740 gallons, and shift costs to the variable portion at \$0.64 per thousand gallons used after the first 3,740 gallons.

The City Administration is recommending that a peak rate of \$0.02 per 748 gallons be initiated during the high demand months of June through October, beginning in June 1995. This amount, though minor, introduces the concept of peak pricing, allows the utility to monitor its impact and effectiveness, and pays for monthly meter-reading in the county service area. The administration is also

recommending initiating an equity water rate, beginning in July 1994, which would restructure rates to more accurately charge based upon usage.

Finally, the Mayor recommends a practice of annual rate adjustments to culinary water rates to maintain the purchasing power of the revenue stream.

### Recommendation

Salt Lake City should restructure its water rates to ensure that adequate revenue exists to complete necessary water infrastructure improvements and more equitably distribute costs according to usage by implementing the equity rate structure in July of 1994, and by implementing the peak rate in June of 1995. In addition, the City should make a revenue-neutral funding priority shift from storm water projects to culinary projects to help ensure that the City population has adequate, safe drinking water.

### City Council Action

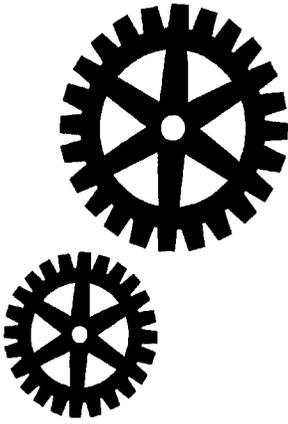
The City Council adopted an ordinance approving a water rate increase for fiscal year 1994-95, and the following legislative intent statement: *"It is the intent of the City Council that a policy decision regarding the City's water demand policy will be made by November 1, 1994 and the policy will be implemented in June, 1995"*

The City Council did not approve the recommended decrease in the storm water rate.

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# **Budget Policies and Process**

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## Financial Policies

### Revenue

The following revenue policies play an integral role in the development of the Budget.

## Budget Policies And Processes

- Financial Policies reflect the intentions of the Mayor and City Council
- The City maintains "Aaa" bond rating
- The Budget undergoes public and legislative review
- Budget process and practices adhere to Government Finance Officers Association standards

**P**olicy plays a key role in the budget process. Policy discussions are held from a City-wide perspective as well as at the program and service levels immediately prior to, and during, the development of the Budget. This section outlines the City's major financial policies and how they relate to the budget development process.

## Strategic Policies

The City's annual budget report will highlight the strategic action steps for which each department has responsibility. Because the budget process includes public discussion and review, its preparation, with a focus on the action steps, will effectively remind City staff, the Mayor and City Council, and the public at large of the strategic directions the plan has defined.

### General Principles

1. The City will project its annual revenue through an analytical process and will adopt its annual budget using conservative estimates and long-run forecasting.
2. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues 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 revenue 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 will increase tax rates as a last resort.*

6. The City will review the annual budget for those programs which can be reasonably funded by user fees. This review will result in a policy which defines cost, specifies a percentage of that cost to be offset by a fee, and establishes a rationale for the

percentage. When establishing these programs, the City will consider:

- a. Market pricing;
  - b. Increased costs associated with rate changes;
  - c. The ability of users to pay;
  - d. The ability of individuals to make choices between using the service and paying the fee, or not using the service;
  - e. Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
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 increases.*
8. The City will consider revenue initiatives consistent with the following:
- a. Find alternatives which address service demands created by the City's large daytime population;
  - b. Find alternatives which allocate an equitable portion of service costs to tax-exempt institutions;
  - c. Find alternatives to formulas which 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, as rated by Moody's and Standard & Poor's. The City's practice is to adhere to the following guidelines:

- 1. State law limits general obligation bonded debt use for general purposes to 4 percent 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 percent of the reasonable cash value of the 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.

Type	Outstanding Debt as of June 30, 1993	Percent of Legal Debt Capacity
General Obligation Bonds	\$34,235,000	10.4%
Revenue Bonds		
Airport	169,276,435	N/A
Municipal Building Authority	46,067,375	N/A
Sewer	5,215,211	9.6%
Water	26,443,269	9.6%
Lease Revenue Bonds	7,750,000	N/A
Special Assessment Bonds	4,982,000	N/A
<b>Total</b>	<b>\$293,969,290</b>	<b>N/A</b>

- 4. The City limits debt to projects which 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 which will achieve the lowest possible rates and insurance costs.

The City currently has \$34,235,000 of outstanding general obligation debt. This is well below the 4% (of assessed valuation) statutory limit, which places the City's general obligation borrowing limit at \$329,093,908. The City currently does not use general obligation debt for water, sewer and lighting purposes.

## **Budget Development Process**

Development of the Budget was accomplished through four separate, but interrelated processes. Two of the processes -- policy review and budget development -- are administered by the Policy and Budget Division in the

Management Services Department. The other two -- Community Development Block Grant (CDBG) appropriation and Capital Improvements Program (CIP) -- are administered by the Capital Planning and Programming Division in the Community and Economic Development Department.

The processes result in a complete Budget for the fiscal year beginning July 1 and ending June 30. In June this Budget will be presented to the City Council for review and final adoption. Policy review and budget development are described below. The CDBG and CIP processes and policies are described in the Capital Improvements section.

*The review of programs, services, and budgets will not end with the City Council's adoption of the Fiscal Year 1994-95 Budget in June, but rather, review is ongoing throughout the fiscal year. Perpetual review allows the City to continuously improve programs and services.*

### **Budget Review**

The Cabinet Council met in February and each department director was provided a budgetary target. Each department's goal was representative of the historical share received in Fiscal Year 1993-94

Each department then prepared a budget packet including an outline of services provided, the department's proposed budget for each service, the benefit of each service, the level of each service, and an explanation of changes in each service. The outline also included a budget history for each program and a detailed explanation of the results of the proposed changes on services.

These issues were then presented to the Mayor in February and March, and discussions were held to accept or reject each issue. When negotiations were completed, departments either met their target, were allowed to increase their budget, or in some cases came in under their original allocated goal.

### **Legislative Review**

The City Council holds budget review meetings with each department and fund. The Council will specifically review current service levels and any recommended increases or decreases. Council staff will help the City Council identify budget issues and possible adjustments in the Budget.

The City Council holds a public hearing, as required by State Statute, prior to adoption of the budget.

### **Public Participation**

Public participation plays a key role in the City's budget process. During budget preparation, a public hearing was held regarding proposed Community Development Block Grant funding, which was helpful in determining final administrative recommendations.

The Mayor holds "Mayor's Night In" and "Mayor's Night Out" meetings with the public, as well as Mayor's Walks through City neighborhoods. The meetings and walks have provided citizens an opportunity to communicate face-to-face with the Mayor regarding a variety of issues, including the City budget.

The City Council and Mayor hold Council District meetings. The meetings take place in community centers and are designed to provide residents access to government officials. Discussions held and comments received assist the Mayor and City Council in the development of the Budget.

### **Budget Administration**

Salt Lake City administers its budgets in accordance with the Utah State Fiscal Procedures Act. Adherence to the

provisions of the Act ensures compliance with State law and sound financial practice.

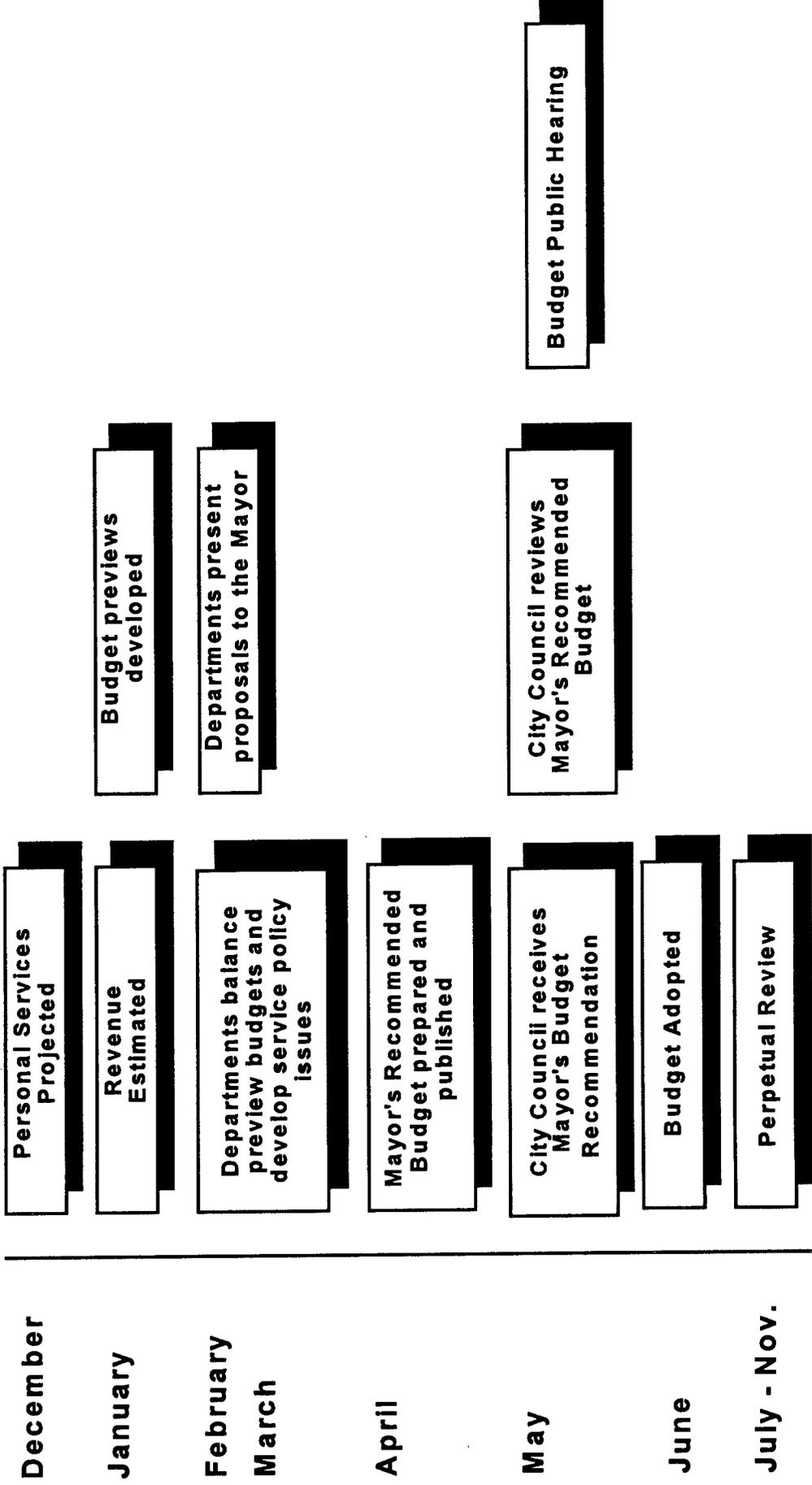
Expenditure of adopted budgets is controlled through the City's computerized Interactive Fund Accounting System (IFAS). This system verifies availability of funds whenever a department requests a voucher payment or submits a purchase order. The system verifies at the appropriation, division, and major expenditure category levels (for example, 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.

Adjustments to departmental and fund budgets are allowed, by amendment, 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 regarding the requested changes. The Council then amends the budget or

rejects the request for amendment by majority vote.

From time to time, money will be shifted within a fund or department budget. These adjustments do not affect the total budget and, therefore, require neither a public hearing nor City Council approval. The approval of the department director and the budget manager is sufficient to complete this type of adjustment.

# Budget Development Calendar Fiscal Year 1994-95



**Legislative Intent Statements  
Adopted by the City Council  
Fiscal Year 1993-94**

1. It is the intent of the Council that the Administration provide a quarterly report on the Housing Trust Fund, listing specific contributions by project and expenditures by use.  
**The Director of Capital Planning has been giving the City Council quarterly reports on the Housing Trust Fund through briefings and written reports.**
2. It is the intent of the Council that an independent study be conducted to investigate ways to contribute airport revenue to the General Fund, including potential changes in legislation.  
**The 24 hour parking initiative addresses this intent. The City Council voted not to pursue additional airport revenue initiatives.**
3. It is the intent of the Council that the Administration pursue allocating \$600,000 of ongoing revenue to the Governmental Immunity Fund.  
**The adopted budget for FY 1994-95 has met this intent. It is the intent of the Council to eliminate all funding for the Trolley Bus program in fiscal year 1994-95. The City Council voted to allocate one more year of funding for the Trolley Bus program.**
4. It is the intent of the Council that the Administration include all administrative costs in the calculation of City fees for services, with specific attention to the recreation and urban forestry fees.  
**Administrative costs in the department have been taken into consideration when fees are determined. The fees presented in the budget for urban forestry are fully loaded. Recreation fees generally include administrative costs; however, the "market" may indicate the need to do otherwise.**
5. Inasmuch as trees clearly have a positive and vital influence in Salt Lake City, it is the intent of the City Council that the Administration develop a comprehensive plan discussing the current and future maintenance needs of the urban forest for Council review during fiscal year 1994-95.  
**A draft urban forest master plan will be presented to the City Council.**
6. It is the intent of the Council that the Administration forward to the Council a housing mitigation strategy and ordinance prior to requesting consideration of any projects which impact housing.  
**The housing mitigation strategy and ordinance are in process. Mitigation ordinances and Nexus reports have been gathered from several California cities. The Attorney's Office is reviewing both documents for use in formulating Salt Lake City's housing mitigation strategy.**
- 7.

8. It is the intent of the Council that the Administration make every effort to seek feasible funding options for the replacement of the White Softball Complex. A plan should be presented for Council review in fiscal year 1993-94.  
**The Council voted to fund this project with the proceeds from surplus land. This was budgeted for in the CIP surplus land account.**
9. It is the intent of the Council that the Administration pursue resolution of Sugar House Park issues by November 1, 1993 and present a plan to the City Council at that time.  
**This intent has been completed.**
10. It is the intent of the Council that the Administration review the Annual Neighborhood Cleanup Program and provide alternatives which would minimize early and inappropriate dumping of trash on City streets, either through enhancing education or concentrating the pickup into a shorter time period.  
**The Fiscal 1994-95 budget allows the Public Services department the opportunity to study the Annual Neighborhood Cleanup Program in conjunction with the City's recycling program. This will be done during the next fiscal year and proposals will be forwarded to the City Council upon completion.**
11. During fiscal year 1993-94, the City Council approved funding for a part time clerical position in the Office of Internal Audit. It is the intent of the Council that the Administration review the added value of this position to determine if a full time clerical position on the Office of Internal Audit is warranted.  
**The Administration has directed that the additional funding be used to provide audit support to the Internal Audit staff and that this position replace the part time clerical staff.**
12. It is the intent of the Council that the Administration review the feasibility and value of adding a permanent yet mobile full time clerical position to assist with the temporary clerical needs of various City departments.  
**The Administration shares the Council's interest in cost effectively covering temporary vacancies in City departments. Current practice provides greater flexibility, responsiveness, and coverage than a single utility clerical position could.**
13. It is the intent of the Council that the entire Risk Management program be reviewed in detail during fiscal year 1993-94. The Council requests that specific attention be given to the Occupational Health Nurse position in Risk Management and the Safety Coordinator position in Public Utilities to determine if these positions have had a positive impact on the City Worker's Compensation claims.  
**Risk Management is currently being reviewed by an oversight board. The board is comprised of departmental representatives City-wide. This committee is reviewing the different problems currently associated with the risk management function and looking for possible solutions to those problems. An issue paper**

recommending some alternatives to the problems with the risk management program has been submitted to the oversight committee for review. The City Council adopted the recommendations outlined in the issue paper.

The City purchased, refurbished, and equipped the Occupational Health Clinic. The Clinic is staffed with an occupational health nurse and a medical assistant able to provide initial care and soccer follow-up for minor work-related injuries, as well as providing physical examinations and drug screens. Rates charged will be below usual fees, and the charges and cost savings will be carefully monitored. Workers' compensation claims can be coordinated to ensure the most cost effective treatment and earlier return to work when appropriate. Tracking and monitoring systems are being developed.

Public Utilities has chartered a team to evaluate the need for a Safety Coordinator position and make a recommendation. Once the need has been assessed and a recommendation has been made, Public Utilities will act accordingly.

14. It is the intent of the Council that the Police Department's policy regarding secondary employment activities address the City liability issues associated with such activities.

**The Police Department has developed a policy which addresses this issue.**

15. It is the intent of the Council that the Administration conduct an analysis of the City sign shop in the Transportation Division to determine if it is cost effective to provide these services in-house and to determine if the services provided to other City departments by the sign shop represent the best use of City resources.

This issue was dealt with on Budget Amendment #4 in FY 1993-94. When the audit recommended elimination of one position, it did not include time spent on signs and pavement striping for other City departments, signal pole and meter/sign post painting, sidewalk snow removal and other miscellaneous projects. The auditors did not include this information due to the lack of a cost accounting system to track the information in greater detailed manner. This is being remedied. The audit also recommended road maintenance be substantially increased. An unforeseen factor of this recommendation has been the additional \$50,000 in paint to stripe over the new pavement and inclusive labor. This further justifies the need to keep this position. As increased road maintenance is recommended for the future, the need for this position and possibly additional assistance will be justified.

16. It is the intent of the Council that the Administration provide a quarterly report on their progress of the Council's legislative intent issues.

**The Administration will forward a report on a quarterly basis.**

**Legislative Intent Statements  
Adopted by the City Council  
Fiscal Year 1994-95**

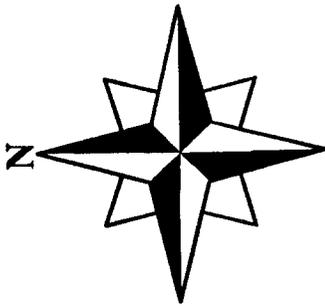
- It is the intent of the City Council that a policy decision regarding the City's water demand policy will be made by November 1, 1994 and the policy will be implemented in June, 1995.
- It is the intent of the City Council that the span of control issue in the Refuse Fund be resolved prior to the second budget amendment for fiscal year 1994-95.
- It is the intent of the City Council that the Administration pursue street treatment options other than chip sealing.
- It is the intent of the City Council to support the Administration's efforts to enhance safety programs by making individual departments, including enterprise funds, more financially responsible for actions which result in claim payments.
- It is the intent of the City Council that the trolley program funding approved in the fiscal year 1994-95 budget represents the last year of City funding for this program.
- It is the intent of the City Council to appropriate \$83,750 to the Sugarhouse Park Authority from general fund contingency during the second budget amendment of fiscal year 1994-95, if issues regarding the Sugarhouse Park Authority are resolved.

- It is the intent of the City Council that funding for the Economic Development Corporation of Utah be continued with ongoing funds in future years.
- It is the intent of the City Council that the Administration provide the Council with a full briefing regarding compensation issues by January, 1995.
- It is the intent of the City Council that the Administration work with the Council to develop a plan to provide the ongoing funding necessary to support the 17 police officer positions, that are substantially funded by a federal grant in the 1994-95 budget, when that grant expires.
- It is the intent of the City Council that the staffing ratio of administrative staff to officers in the Police Department be kept to a minimum, while maximizing the number of officers assigned to patrol functions within the department.

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## Strategic Plan Highlights

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We envision Salt Lake City as a prominent sustainable city: the international crossroads of western America, blending family life styles, vibrant artistic and cultural resources, and a strong sense of environmental stewardship with robust economic activity to create a superb place for people to live, work, grow, invest and visit.

### Strategic Plan Highlights

The Strategic Plan document is the tangible product of a continuing community planning process called the "City Vision and Strategic Plan". The intent of the process was to proactively define a vision for Salt Lake City's future and show how we can achieve it.

The City Vision and Strategic Plan provides a basis to strengthen coordination among neighboring and overlapping governments--state, county, school district, other municipalities--for the purpose of optimizing the delivery of public services.

The plan defines the following objectives:

#### Objectives:

- A. Salt Lake City residents will exhibit a high level of environmental consciousness and protect the natural beauty that frames their city.
- B. The City will contain a balanced mix of people from diverse ethnic, cultural, geographic, economic and religious backgrounds who are embraced for their unique contributions to the community.
- C. Salt Lake City is recognized for its efforts to restore and adaptively reuse its historic resources.
- D. Residents and visitors will enjoy an abundance of quality cultural, artistic, recreational and sporting opportunities and events.
- E. The City will include a wide variety of affordable housing opportunities in attractive, friendly neighborhoods that provide a safe environment for families.

- F. The City will sustain world class businesses that capitalize on its geographic and labor market competitive advantages and offer a wide variety of career path choices for its residents.
- G. The City will cooperate with other jurisdictions to provide equitable, cost effective public services.
- H. The City will use a variety of public participation processes to promote consistent implementation of public policies.

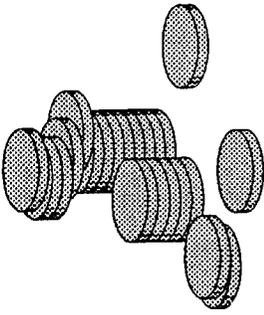
#### Implementation:

The City undertook the preparation of the *City Vision and Strategic Plan* with the expectation that its findings would shape resource allocation and operational decisions. This budget document notes the specific action steps that each department has accepted as part of its commitment to implement the plan.

# Revenue

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## Revenue



year revenue collections and those of previous years.

"Institutional" factors also play a role in determining the timing and magnitude of revenue collections. Even the weather can have an impact on City revenue.

In the final analysis, the judgment of those making the revenue forecasts must ultimately determine a set of estimates from a range of possible outcomes generated by various modeling approaches. The process produces estimates within a tolerable margin of error.

### Forecasting Methodology

According to the decennial census, Salt Lake City lost population in 1970, 1980, and 1990. However, according to the 1992 Census estimates, Salt Lake City's population increased by 3.7 percent between 1990 and 1992 and the population is expected to continue to increase in the coming fiscal year. In addition, continued growth in the City's non agricultural average monthly wage and taxable direct sales

## Highlights

1. One-time increase of sales tax revenue due to accounting changes increasing revenue by approximately \$1,600,000.
2. New twenty-four hour parking facilities license fee, increasing revenue by \$200,000.
3. Growth in assessed property valuation of over 4 percent due to the construction boom.

indicates a growth in tax collections in Fiscal Year 1994-95. These factors, combined with steady growth in non agricultural employment, indicate steady growth for Salt Lake City's economy.

Many uncontrollable factors affect Salt Lake City revenue, both in the present and in the future. As with other metropolitan areas, the world and national economies play an increasing role in economic activity in Salt Lake City. Likewise, legislation and administrative rule changes have limited the City's revenue raising capacity.

**General Fund Revenue By Source**  
**Years Ending June 30, 1980 Through 1995**  
(In thousands)

Fiscal Year	Property Tax	Sales Tax	Franchise Tax	Licenses & Permits	Fines & Forfeitures	Interest Income	Inter-Gov'tal Reimbursement	Interfund Reimbursement	Parking Meter	Charges Services	Misc. Revenue	Total Revenue	Percent Change
1980	\$11,192	\$13,293	\$11,338	\$1,755	\$2,185	\$3,521	\$12,984	\$2,553	\$417	\$720	\$443	\$60,400	19.03%
1981	11,255	14,889	11,032	2,226	1,951	1,937	12,569	2,855	422	909	338	60,382	-0.03%
1982	12,744	15,916	11,104	2,145	2,324	3,271	6,015	2,969	644	763	347	58,243	-3.64%
1983	14,101	16,714	10,842	2,752	2,730	2,857	5,738	2,917	937	1,135	142	60,866	4.50%
1984	18,408	17,485	12,869	3,262	1,226	2,452	6,282	2,810	1,010	1,007	513	67,323	10.61%
1985	18,508	18,938	14,066	3,584	1,489	3,249	6,563	2,972	1,012	1,123	502	72,017	6.97%
1986	21,796	19,107	13,466	3,598	1,333	3,220	6,970	2,984	995	1,419	537	75,425	4.73%
1987	24,429	19,482	14,833	3,709	2,726	2,889	2,446	3,406	1,016	1,110	657	76,705	1.70%
1988	25,261	19,234	14,909	4,072	3,145	2,714	2,415	3,607	1,282	1,689	77	78,406	2.22%
1989	25,435	20,628	14,600	4,107	3,024	3,000	1,810	3,528	1,238	2,220	196	79,787	1.76%
1990	25,920	21,772	13,238	4,701	3,198	2,866	2,023	3,896	1,277	1,881	225	81,026	1.55%
1991	28,298	22,264	14,089	4,885	3,166	2,727	2,000	4,068	1,279	2,596	1,444	86,815	7.14%
1992	27,991	23,191	14,046	4,632	3,371	1,878	2,441	4,491	1,256	3,395	250	86,942	0.15%
1993	29,682	27,048	14,121	4,826	3,040	1,393	2,431	4,723	1,219	2,549	496	91,528	5.27%
1994(B)	29,658	23,795	14,727	4,842	3,282	1,756	2,404	5,226	1,281	2,818	378	90,168	-1.46%
1995(F)	31,480	** 26,192	14,654	5,700	3,124	800	2,636	5,425	1,219	2,742	335	94,307	4.59%
% Total	29.19%	26.22%	17.53%	4.98%	3.39%	3.32%	6.37%	4.79%	1.35%	2.30%	0.56%	100.00%	

\* Does not include bond proceeds or transfers in  
\*\* Includes one-time money

## General Fund

### Property, Sales, and Franchise Taxes

Property taxes, Sales taxes, and Franchise taxes combine to provide 75 percent of Salt Lake City's total General Fund operating revenue. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

revenue in Fiscal Year 1994-95. Property tax revenue is projected to increase by approximately 6 percent in Fiscal Year 1994-95. The bulk of this increase resulted from growth in centrally assessed property and real property due to the construction boom all Utah cities have experienced over the past year. In addition, increases in payments in lieu of taxes charged to enterprise funds increased from Fiscal Year 1993-94 to Fiscal Year 1994-95.

With the exception of household furnishings, property taxes are imposed on all real and tangible personal property. Property is assessed at 100 percent of fair market value for taxing purposes. The Utah Property Tax Division calculates the certified tax rate, and the State Tax Code requires governments to hold a truth in taxation hearing for proposals to raise property taxes above the certified tax rate. Salt Lake City's certified tax for Fiscal Year 1994-95 is .004454.

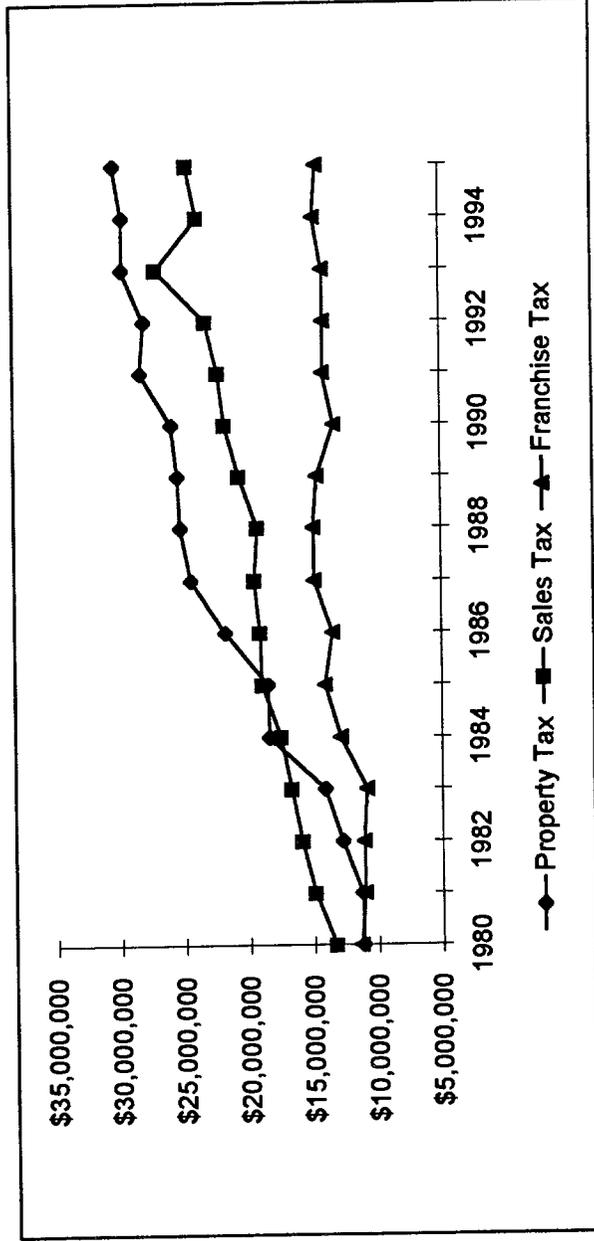
### Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33 percent of total projected

### Sales Tax

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 27 percent of total projected revenue in Fiscal Year 1994-95. Following sluggish growth in the mid 1980s, trends in sales tax revenue in the late 1980s through Fiscal Year 1993-94 reflected the general strength of the City's economy. Due to growth in income and employment, Sales tax revenue is expected to remain strong and is projected to grow by approximately 10 percent in Fiscal Year 1994-95. Approximately \$1,600,000 of the increase in sales tax revenue is one-time money, gained by changes in accounting procedures.

Salt Lake City's sales taxing authority is granted under Utah Law. Section 59-12 of the Utah Tax Code regulates the tax base,



rate and distribution of revenue. The Utah State Tax Commission collects, distributes and administers sales tax revenue. 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 and recreation. Sales tax is also collected on all food and utilities, as well as hotel and motel charges. Sales tax is not collected on prescription drugs, insulin, syringes or oxygen supplies. Salt Lake City's current sales tax rate is 0.984375 percent. Of this amount, 50 percent is distributed to the City and 50 percent is deposited into a local option pool. The funds in the local option pool are distributed to all municipalities, based upon the census estimate of the population of the municipality. Currently Salt Lake City's share of the local option pool is 9 percent.

**Franchise Tax**

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 15 percent of projected General Fund revenue in Fiscal Year 1994-95. Over the past several years, franchise taxes have declined as a result of continued rate reductions by two of the three major utilities in Salt Lake City. In Fiscal Year 1994-95, franchise tax revenue is expected

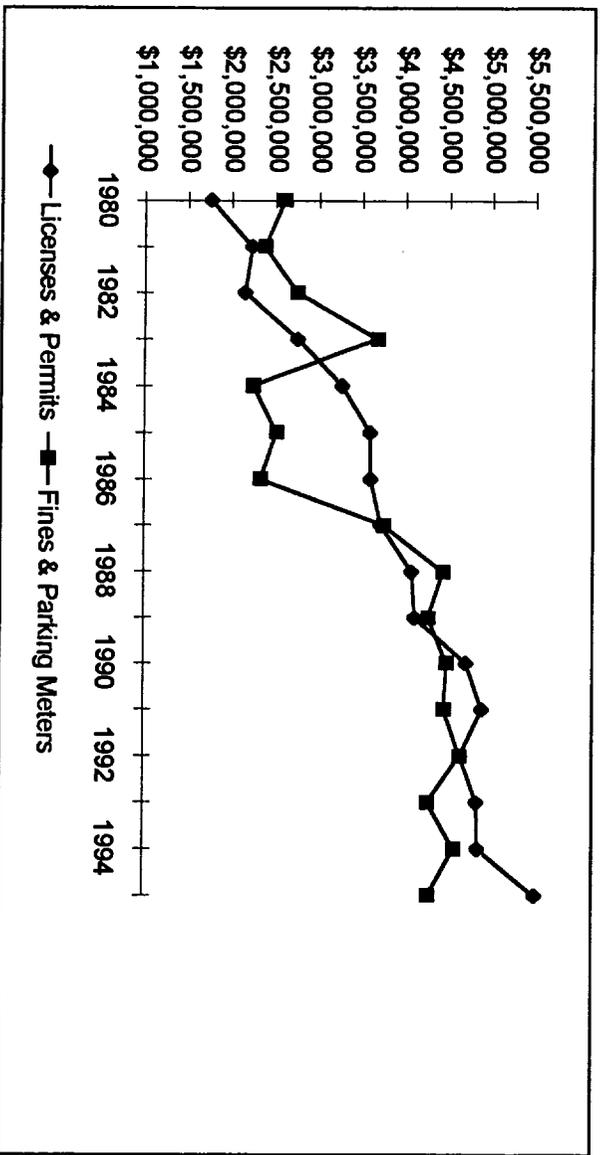
to remain at about the same level as Fiscal Year 1993-94.

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. Additionally, the Salt Lake

City Public Utilities Department is charged a franchise fee of 6 percent of gross revenue, equivalent to the franchise charge imposed against other utilities. The intent of this fee is to fairly and equally charge for the department's use of City streets.

**Licenses & Permits, Fines & Forfeitures, and Parking Meter Revenue**

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.

License and permit revenues are Salt Lake City's fourth largest source of General Fund revenue, providing 6 percent of projected General Fund revenue in Fiscal Year 1994-95. License and permit revenues reflect a general improvement in the City's construction industry and the continuing strength of Salt Lake City's business community. In addition, a new charge on twenty-four hour parking facilities will increase revenue by \$200,000.

Ordinances, policies and administrative procedures governing fines and forfeitures revenues 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.

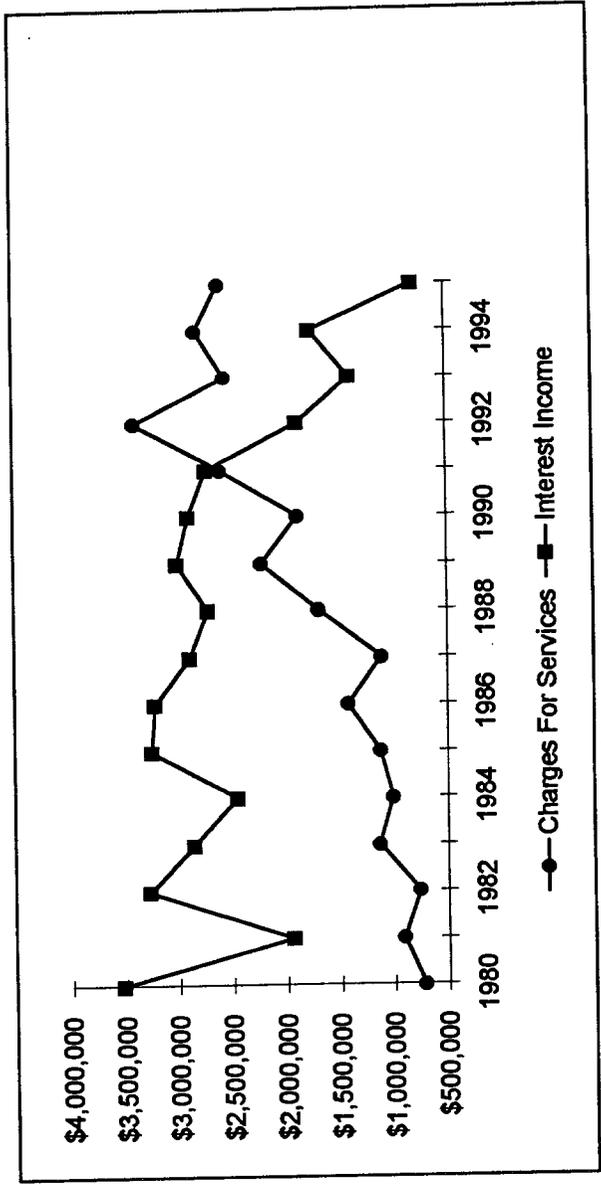
Fines and forfeitures and parking meter revenues represent 4 percent of projected General Fund revenues in Fiscal year 1994-95. In Fiscal Year 1994-95, revenues from fines and forfeitures and parking meters are projected to decrease slightly in Fiscal Year 1993-94.

**Charges for Services and Interest Income**

Charges for services and interest income account for 3.5 percent of projected General Fund revenues in Fiscal Year 1994-95. Revenue sources in the category of charges for services include: Cemetery fees, some public safety fees, and engineering fees. Revenue from charges for services is expected to remain at about the same level in Fiscal Year 1994-95.

Interest revenue is dependent on economic activity, national and local interest rates, cash flow, and bonding activities. Fiscal Year 1994-95 interest income revenue is

projected to fall by 50 percent from last fiscal year, reflecting the continuing trend of national interest rates and a significant decrease in the amount of Salt Lake City's borrowed funds.



**Interfund Reimbursements and  
Intergovernmental and Miscellaneous  
Revenues**

Interfund reimbursements, intergovernmental and miscellaneous revenues account for 9 percent of General Fund revenues. Interfund reimbursements include charges for services provided by one General Fund department or agency to other non-General Fund departments or agencies of the City. Miscellaneous revenues are primarily comprised of impound evidence receipts and moneys from the sale of property and surplus goods. Interfund reimbursements, intergovernmental and miscellaneous revenues are expected to increase in Fiscal Year 1994-95.



# City Council

## Organizational Structure

### Fiscal Year 1994-95

- City Council
1. Stuart C. Reid
  2. Paul Hutchison  
(Vice Chair)
  3. Sam V. Souvall
  4. Alan G. Hardman  
(Chair)
  5. Tom Godfrey
  6. Roselyn N. Kirk
  7. Keith S Christensen

Council Staff  
Cindy Gust-Jenson  
Executive Director

7.0 FTE

- Community Relations
- Budget Analysis
- Policy Analysis
- Community Development
- Intergovernmental Coordination
- Legislative Oversight

### Citizen Expectations



The CITY COUNCIL is a separate, but equal, branch of City government. The Council's purpose is to fulfill the legislative functions of City government and to set overall policy direction by passing ordinances, adopting the budget, and providing legislative oversight of City operations.

### Strategic Plan Actions

- [ Incorporate a strategy for diversity on boards and Commissions in Mayor/City Council appointment process
- [ Adopt a boarded house ordinance
- [ Study the airport to determine if it's facilities or related activities can contribute increased revenue to the City
- [ Hold additional public hearings on issues not

legally requiring hearings

### Service Detail

The City Council represents residents in each of the City's seven City Council Districts. The Council conducts independent management audits of City departments, reviews specific City programs and activities, and provides oversight review of the Redevelopment Agency.

Council staff has increased its level of service by redefining responsibilities and streamlining operations to better meet the needs of the City Council and the constituents they represent.

The existing Community Relations / Legislative Analyst position is being expanded to include Redevelopment Agency (RDA) liaison responsibilities. The Council has elected to include two Councilmembers as representatives for the recently-

established Taxing Entity Committee for the RDA. The expanded Community Relations position will serve a support role for the two Councilmembers serving on the Taxing Entity Committee, and the entire Council as they fulfill their duties as an RDA Board. Approximately 20% of this persons time will be dedicated to RDA issues; therefore, the RDA will be providing 20% of the funding for this position.

The change in this budget is due to reorganization of staff responsibility and state retirement rate changes.

Service	FY 92-93	FY 93-94	FY 94-95	Explanation of Changes
	Actual	Budget	Budget	
Municipal Legislation	\$548,700	\$701,146	\$751,385	Reorganization of staff responsibilities and state retirement rate changes.
<b>Total</b>	<b>\$548,700</b>	<b>\$701,146</b>	<b>\$751,385</b>	

**COUNCIL**

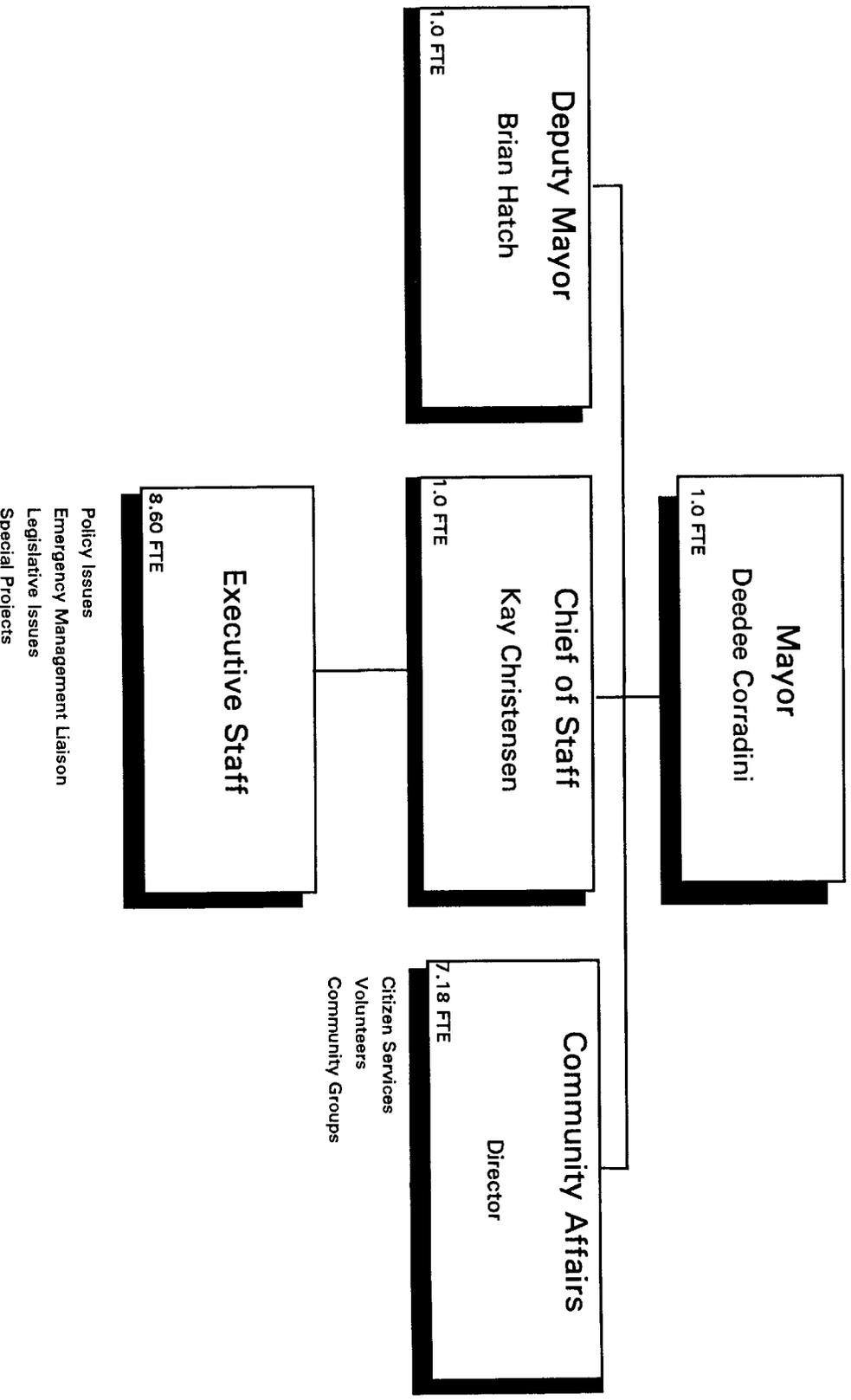
Funding	General Fund	Fees and Charges					Interfund Charges	Total
		Personal Services	Materials/Supplies	Charges/Services	Capital	Other		
FY92-93 Budget	654,395	0	0	0	0	0	0	654,395
FY93-94 Budget	701,146	0	0	0	0	0	0	701,146
<b>Significant Changes</b>								
Redevelopment Agency Support	0	0	0	0	0	0	9,940	9,940
Adjustments to Base	40,299	0	0	0	0	0	0	40,299
<b>Total Changes</b>	<b>40,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,940</b>	<b>50,239</b>
<b>FY94-95 BUDGET</b>	<b>741,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,940</b>	<b>751,385</b>

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY92-93 Budget	14.00	387,516	25,112	229,267	12,500	0	654,395
FY93-94 Budget	14.00	437,439	27,562	231,145	5,000	0	701,146
<b>Significant Changes</b>							
Adjustments to Base	0.00	6,650	3,188	8,615	0	0	18,453
Salary and Benefit Adjustments	0.00	17,475	0	0	0	0	17,475
Legislative Change in Retirement Rate	0.00	5,492	0	0	0	0	5,492
Reclass Adjustments	0.00	8,819	0	0	0	0	8,819
<b>Total Changes</b>	<b>0.00</b>	<b>38,436</b>	<b>3,188</b>	<b>8,615</b>	<b>0</b>	<b>0</b>	<b>50,239</b>
<b>FY94-95 BUDGET</b>	<b>14.00</b>	<b>475,875</b>	<b>30,750</b>	<b>239,760</b>	<b>5,000</b>	<b>0</b>	<b>751,385</b>

**Mayor**

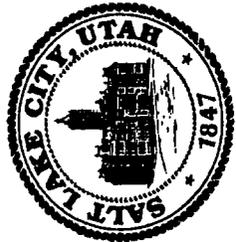
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# Office of the Mayor Organizational Structure Fiscal Year 1994-95



## Citizen Expectations

The purpose of the MAYOR'S OFFICE is to lead City departments in serving the residents of Salt Lake City. The Office includes the Mayor's executive staff and the Office of Community Affairs.



## Strategic Plan Actions

Community Affairs has responsibility to:

- Sponsor major environmental/ community infrastructure cleanup projects staffed by community volunteers.
- Offer a trained facilitator to community councils to assist with neighborhood strategic planning efforts, and to establish

leadership development among residents. Help organize neighborhood activities by establishing block leaders and organizing block parties.

## Community Affairs

This program serves as a liaison between the public and City government. The program includes a citizen complaint/request for service center, a volunteer center, and support to Salt Lake Area Community Councils and other community groups. This program has shifted its emphasis to become more responsive to community needs.

Community Affairs has added a new dimension to their responsibilities and increased the level of service they provide to the community. Staff has received training which enables them to facilitate community meetings in order to resolve

disputes and mitigate grievances between citizens and City government. These facilitators comprise the Community Relations Team. The restructuring has enabled the division to assign representatives to each Salt Lake City District, thus providing better insight into community needs, as well as improving response time to citizen's questions or complaints.

The change in this budget reflects an increase in service level due to a reorganized staff assigned to proactively serve and assist as facilitators for neighborhoods to solve problems more quickly.

## Executive Staff

The executive staff provides the Mayor with professional support. The program includes policy development and execution, intergovernmental and intragovernmental

	Actual	Budget	Budget	
Community Affairs	\$240,749	\$257,724	\$303,588	Restructuring of new division; formation of Community Relations Team.
Executive Staff	676,895	693,144	747,196	Implementation of anti-gang initiatives, pension rate adjustment from prior year.
<b>Total</b>	<b>\$917,644</b>	<b>\$950,868</b>	<b>\$1,050,784</b>	

relations, emergency management liaison, special projects coordination (such as legislative, recycling, public-private partnerships, and Sister Cities programs) public affairs, local business relations, and other support staff functions.

The Director of Youth Relations/Business Liaison position has expanded this year.

The focus is on youth intervention programs and anti-gang initiatives. Programs have been initiated to encourage businesses to get more involved in the community. Late night basketball has been very successful in providing a positive and enjoyable alternative for at-risk youth. Businesses are encouraged to sponsor late night basketball teams in order to help support these young men. They provide uniforms, awards and scholarships for continued education.

Other projects also seek to broaden the role of public private partnerships, including an outreach program for grade school intervention and a mentoring program.

The change in this budget reflects an adjustment to last year's pension rate, as well as an increase in service level and expansion of the youth relations position created in mid year.

**MAYOR**

Funding	General Fund	Fees and Charges			Interfund Charges	Total
FY92-93 Budget	887,657	0	0	0	48,323	935,980
FY93-94 Budget	911,168	0	0	0	39,700	950,868
<b>Significant Changes</b>						
Community Development Block Grant Adjustments to Base	0	0	0	0	995	995
	98,921	0	0	0	0	98,921
<b>Total Changes</b>	<b>98,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>99,916</b>
<b>FY94-95 BUDGET</b>	<b>1,010,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,695</b>	<b>1,050,784</b>

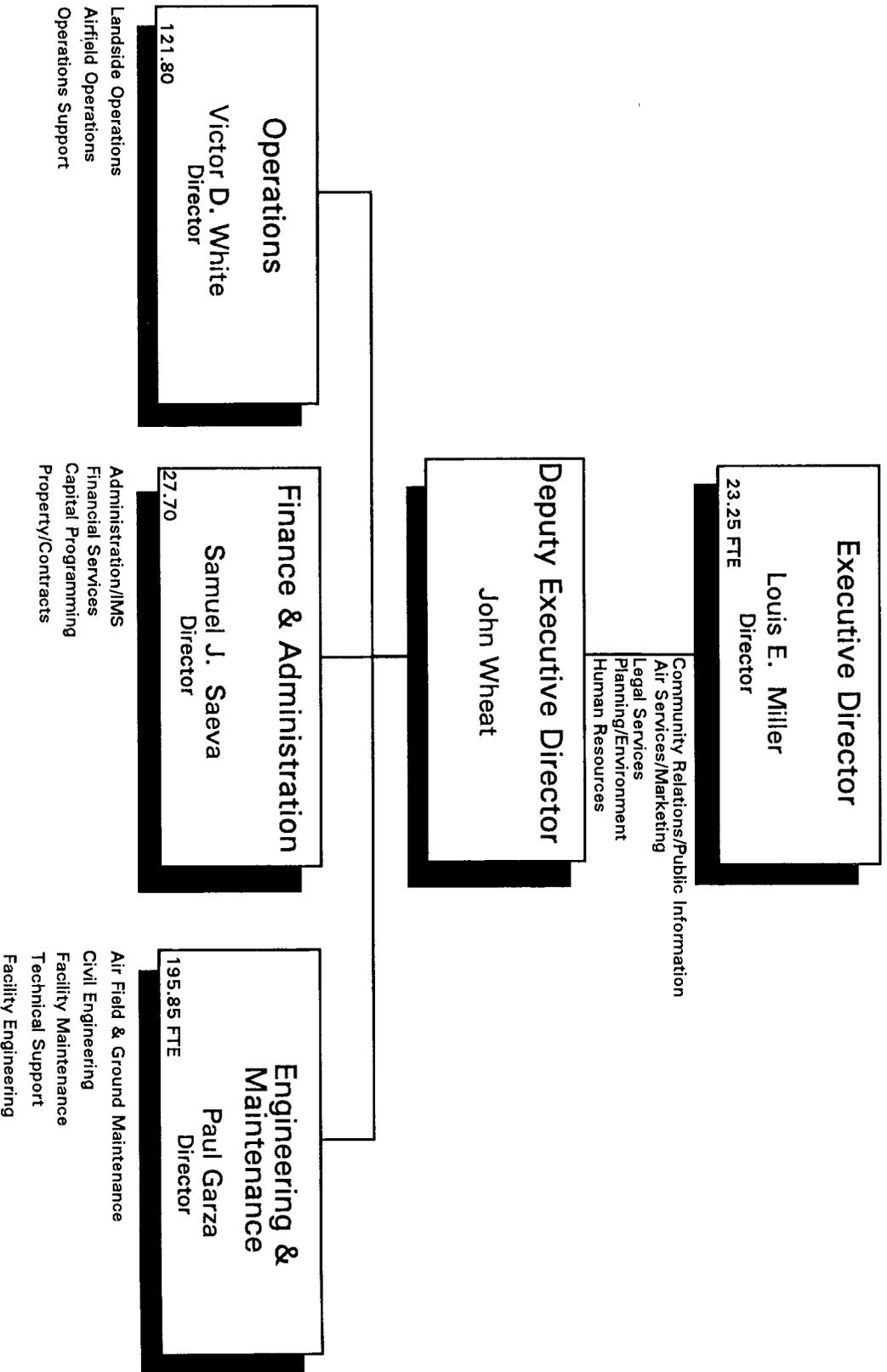
Budget History	FTE	Charges/				Other	Total
		Personal Services	Materials/Supplies	Services	Capital		
FY92-93 Budget	17.50	790,662	27,301	115,517	2,500	0	935,980
FY93-94 Budget	18.78	817,445	21,423	107,000	5,000	0	950,868
<b>Significant Changes</b>							
Adjustments to Base	0.00	12,163	6,838	339	-4,004	0	15,336
Salary and Benefit Adjustments	0.00	35,005	0	0	0	0	35,005
Shift Holiday Reception Budget to Non Dept	0.00	0	0	-9,000	0	0	-9,000
Legislative Change in Retirement Rate	0.00	3,584	0	0	0	0	3,584
Correct Prior Year Error on Retirement Amounts	0.00	15,947	0	0	0	0	15,947
Restructure Community Affairs Staff	0.00	39,044	0	0	0	0	39,044
<b>Total Changes</b>	<b>0.00</b>	<b>105,743</b>	<b>6,838</b>	<b>-8,661</b>	<b>-4,004</b>	<b>0</b>	<b>99,916</b>
<b>FY94-95 BUDGET</b>	<b>18.78</b>	<b>923,188</b>	<b>28,261</b>	<b>98,339</b>	<b>996</b>	<b>0</b>	<b>1,050,784</b>

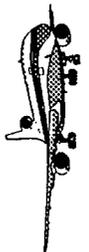
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# Airport Authority

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# Airport Authority Organizational Structure Fiscal Year 1994-95





## Citizen Expectations

The purpose of the SALT LAKE CITY AIRPORT AUTHORITY is to provide the facilities and organization necessary to operate the Salt Lake City International Airport, Airport II, and Tooele Valley Airport.

Due to the strong local economy and the successful marketing programs initiated by the Airport, Salt Lake City is at the top of the list of fastest growing large hub airports. A major objective of this budget is the successful opening of the new runway and all ancillary facilities required for support of the runway in order to accommodate the increasing number of passengers and air

carriers the Airport serves. The entire department operates as an enterprise fund.

### Strategic Plan Actions

Develop and construct wetlands mitigation in the NW Quadrant

Jointly sponsor with FAA "Aviation Expo" celebrating aviation industry in Utah

Promote development of cargo services and facilities at the Airport

Develop and implement domestic and international air service and marketing program

Design and construct new Federal

Inspection Services and Duty Free Shop to facilitate international travelers

Develop and implement regional "Connecting Cities" marketing and promotion campaign

Convert City fleet to natural gas

### Service Detail

#### Administration

This program provides coordinated direction and support to carry out the department's goals and policies. Airport management is committed to responsible growth and economic development in an environmentally sensitive manner.

Service Budget	FY 92-93	FY 93-94	FY 94-95	Explanation of Changes
	Actual	Budget	Budget	
Administration	\$986,842	\$1,703,300	\$3,023,800	Added 3 positions & Human Resources division; Master plan and environmental cost of \$1,200,000
Engineering and Maintenance	15,381,520	15,840,400	17,821,900	Added 9 positions, and replaced worn-out equipment and added new equipment
Finance and Administrative Services	19,675,877	20,208,200	25,171,900	Added 2 positions; reflects change in accounting for capitalized interest
Capital Improvements	32,785,205	109,443,500	103,734,800	Changes in capital improvement projects
Total Finance & Admin.	52,461,082	129,651,700	128,906,700	
Operations	6,550,792	6,549,200	7,301,500	Added 10 positions & replacement of shuttle-bus
Total	\$75,380,236	\$152,744,500	\$157,053,900	

The program also provides community relations, planning, and marketing efforts for the Airport and the community as a whole.

**Finance and Administration**

This program provides financial, capital grant, property, debt service, information management, and administrative services for the Airport.

**Engineering and Maintenance**

This program coordinates construction activities at the Airport and ensures that activities comply with Federal Aviation Administration (FAA) requirements. Additionally, this program provides maintenance of Airport facilities, including air fields, terminals, parking lots, grounds and roadways.

**Operations**

This program ensures implementation of and adherence to safety measures, law enforcement and security regulations. Additionally, the program provides passenger convenience services including parking, shuttle buses and traffic control.

## AIRPORT AUTHORITY FUND

Funding	AIP Grant Funding		Fees and Charges			Other Sources	Total
	Landing Fees	Terminal Rents	Interest Income	Other Revenue			
				Terminal Rents	Other Revenue		
FY92-93 Budget	8,329,600	15,431,400	982,200	29,974,600	27,752,100	124,436,400	
FY93-94 Budget	9,150,100	15,323,800	1,121,800	34,052,900	29,347,900	153,744,600	
<b>Significant Changes</b>							
Adjustments to Base	285,100	379,600	39,900	7,592,100	0	-9,343,300	
Reserves	0	0	0	0	12,652,600	12,652,600	
<b>Total Changes</b>	285,100	379,600	39,900	7,592,100	0	3,309,300	
<b>FY94-95 BUDGET</b>	9,435,200	15,703,400	1,161,700	41,645,000	29,347,900	157,053,900	

## Budget History

Budget History	FTE	Personal Services		Materials/Supplies		Charges/Services		Capital		CIP/Bond/Other	Total
		Personal Services	Materials/Supplies	Charges/Services	Capital						
FY92-93 Budget	325.90	11,887,200	1,828,800	12,644,500	2,310,800	95,765,100	124,436,400				
FY93-94 Budget	344.60	13,157,700	1,918,200	13,055,300	1,862,600	123,750,800	153,744,600				
<b>Significant Changes</b>											
Adjustments to Base	0.00	584,800	149,900	618,100	701,200	-1,293,700	760,300				
Legislative Change in Retirement Rates	0.00	87,300	0	0	0	0	87,300				
Position Changes-Director's Office	3.00	96,500	0	0	0	0	96,500				
Position Changes-Finance and Admin.	2.00	65,600	0	0	0	0	65,600				
Position Changes-Engineering and Maint.	9.00	250,400	0	0	0	0	250,400				
Position Changes-Operations	10.00	275,000	0	0	0	0	275,000				
Data Processing Charges	0.00	0	0	16,600	0	0	16,600				
Salt Lake City Fire/Police	0.00	0	0	332,600	0	0	332,600				
New Facilities Utilities	0.00	0	0	185,000	0	0	185,000				
Shuttle Bus Motors	0.00	0	90,000	0	0	0	90,000				
Legal Services	0.00	0	0	30,000	0	0	30,000				
Site Remediation	0.00	0	0	270,000	0	0	270,000				
Master Plan/FAR Part 150 Update	0.00	0	0	800,000	0	0	800,000				
General Fund Administrative Fee	0.00	0	0	50,000	0	0	50,000				
<b>Total Changes</b>	24.00	1,359,600	239,900	2,302,300	701,200	-1,293,700	3,309,300				
<b>FY94-95 BUDGET</b>	368.60	14,517,300	2,158,100	15,357,600	2,563,800	122,457,100	157,053,900				

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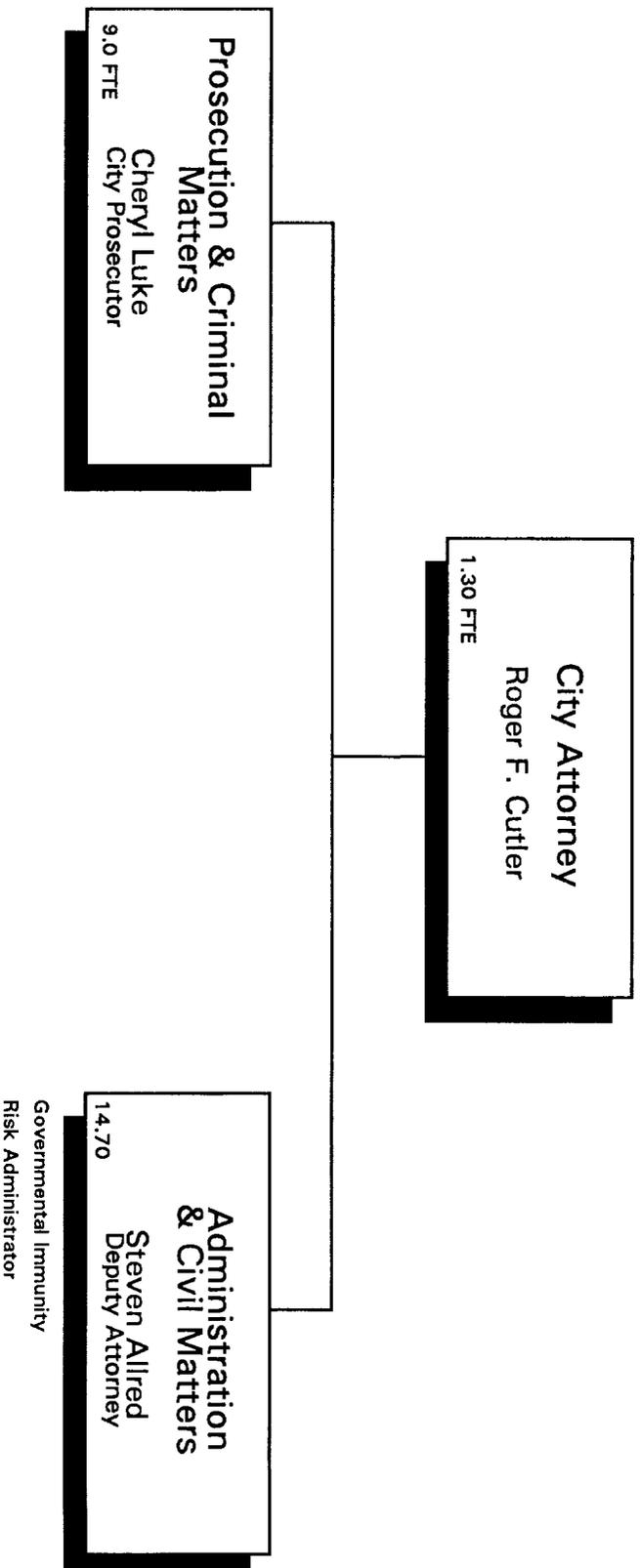
**Attorney**

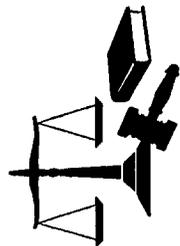
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# Office of the City Attorney

## Organizational Structure

### Fiscal Year 1994-95





### Citizen Expectations

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

### Service Detail

#### Attorney's and Prosecutor's Offices

This program ensures that the day-to-day operations of Salt Lake City are legally responsible and that commitments which the City makes, and contracts which the City

enters into, are appropriate legal commitments which protect the health, safety and welfare of the residents and resources of the City. When appropriate, the program provides prosecution of criminal violations. This budget includes the addition of one prosecutor to assist with the increasing work load in the Prosecutor's Office. In an effort to maintain cost efficiency the department will hire one paraprofessional to perform less technical legal work.

#### Governmental Immunity

This program is the City's self-insurance immunity fund. The program ensures that the City is protected against invalid claims, the public is appropriately compensated for City negligence and taxpayer's money is used cost efficiently with regard to insurance. The budget continues to build on initiatives started last year by committing

\$600,000 of General Fund revenue to the Governmental Immunity Fund.

The budget includes the addition of a Risk Manager position to direct the City's risk management program.

Service Budget	FY 92-93	FY 93-94	FY 94-95	Explanation of Changes
	Actual	Budget	Budget	
Administration	\$126,906	\$110,041	\$111,799	Continuation of current services
Attorney's & Prosecutor's Office				
Civil Support	584,237	604,669	694,374	One para-legal added, salary adjustments
Prosecution	524,057	515,211	582,026	One prosecutor added
Total Atty.'s & Pros.'s Office	1,108,294	1,119,880	1,276,400	
Governmental Immunity	328,095	545,134	894,091	One Risk Manager added, increase claim fund
<b>Total</b>	<b>\$1,563,295</b>	<b>\$1,775,055</b>	<b>\$2,282,790</b>	

### ATTORNEY-GENERAL FUND

Funding	General Fund	Fees and Charges				Interfund Charges	Total
		Legal Defenders	Charges for Services				
FY92-93 Budget	1,170,081	10,000	0	0	0	48,760	1,228,841
FY93-94 Budget	1,112,151	11,200	0	0	0	106,570	1,229,921
<b>Significant Changes</b>							
Miscellaneous Adjustments	0	-1,200	0	0	0	0	-1,200
Community Development Block Grant	0	0	0	0	0	1,300	1,300
Airport	0	0	0	0	0	2,801	2,801
University of Utah	0	0	11,000	0	0	0	11,000
Adjustments to Base	144,377	0	0	0	0	0	144,377
<b>Total Changes</b>	<b>144,377</b>	<b>-1,200</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>4,101</b>	<b>158,278</b>
<b>FY94-95 BUDGET</b>	<b>1,256,528</b>	<b>10,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>110,671</b>	<b>1,388,199</b>

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY92-93 Budget	20.80	964,507	28,137	221,859	14,338	0	1,228,841
FY93-94 Budget	19.20	965,587	28,137	221,859	14,338	0	1,229,921
<b>Significant Changes</b>							
Adjustments to Base	0.00	-22,117	3,886	-6,633	13,747	0	-11,117
Salary and Benefit Adjustments	0.00	21,689	0	0	0	0	21,689
Legislative Change in Retirement Rate	0.00	5,647	0	0	0	0	5,647
Reclasses and Changes of Part Time FTE's to Full Time	0.00	7,264	0	0	0	0	7,264
Market Adjustment	0.00	60,000	0	0	0	0	60,000
Prosecutor	1.00	40,000	0	0	0	0	40,000
Paralegal	1.00	34,795	0	0	0	0	34,795
<b>Total Changes</b>	<b>2.00</b>	<b>147,278</b>	<b>3,886</b>	<b>-6,633</b>	<b>13,747</b>	<b>0</b>	<b>158,278</b>
<b>FY94-95 BUDGET</b>	<b>21.20</b>	<b>1,112,865</b>	<b>32,023</b>	<b>215,226</b>	<b>28,085</b>	<b>0</b>	<b>1,388,199</b>

**ATTORNEY-GOVERNMENTAL IMMUNITY FUND**

Funding	General Fund Transfer	Fees and Charges			Interfund Charges	Total
		Interest		Fund Balance		
FY92-93 Budget	548,000	15,000	0	0	0	563,000
FY93-94 Budget	638,911	0	0	0	0	638,911
<b>Significant Changes</b>						
Miscellaneous Adjustments	0	20,000	0	0	0	20,000
Fund Balance	0	0	0	185,826	0	185,826
Risk Management Fund	0	0	0	0	88,265	88,265
Adjustments to Base	-38,911	0	0	0	0	-38,911
<b>Total Changes</b>	<b>38,911</b>	<b>20,000</b>	<b>0</b>	<b>185,826</b>	<b>88,265</b>	<b>255,180</b>
<b>FY94-95 BUDGET</b>	<b>600,000</b>	<b>20,000</b>	<b>0</b>	<b>185,826</b>	<b>88,265</b>	<b>894,091</b>

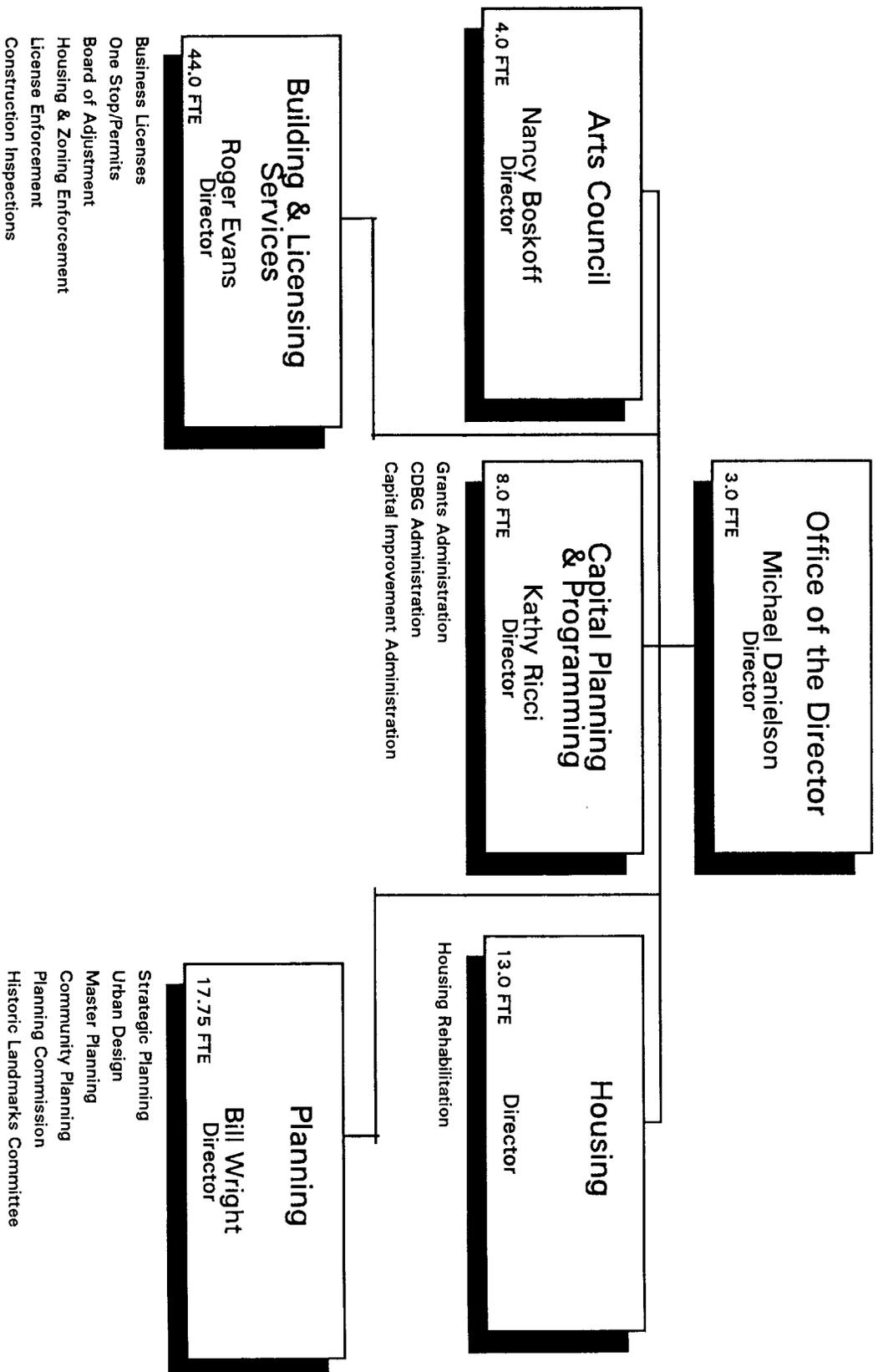
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY93-94 Budget	3.80	263,194	0	281,940	0	0	545,134
<b>Significant Changes</b>							
Adjustments to Base	0.00	7,865	0	0	0	0	7,865
Claims	0.00	0	0	251,000	0	0	251,000
Legislative Change in Retirement Rate	0.00	1,827	0	0	0	0	1,827
Risk Administrator	1.00	88,265	0	0	0	0	88,265
<b>Total Changes</b>	<b>1.00</b>	<b>97,957</b>	<b>0</b>	<b>251,000</b>	<b>0</b>	<b>0</b>	<b>348,957</b>
<b>FY94-95 BUDGET</b>	<b>4.80</b>	<b>361,151</b>	<b>0</b>	<b>532,940</b>	<b>0</b>	<b>0</b>	<b>894,091</b>

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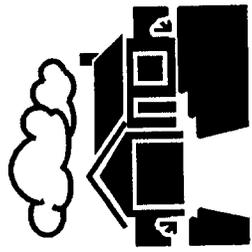
# **Community and Economic Development**

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# Community & Economic Development Organizational Structure Fiscal Year 1994-95



### Citizen Expectations



The purpose of the COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT is to provide planning and development strategies and programs which encourage community stability, orderly and desirable growth, rehabilitation of blighted or declining areas, and timely construction of the City's infrastructure. The Department also ensures safe, compatible, and attractive neighborhood conditions through enforcement of City development codes.

### Strategic Plan Actions

- Develop trails to connect the foothills, wetlands and existing and proposed parks and open space with the urban environment
- Create a trust fund to receive donated property to preserve open space
- Complete, adopt and implement the Salt Lake City Jordan River Parkway Strategic Plan
- Extend City Creek Parkway to Central Business District

- Adopt and geographically apply the "Open Space Zoning District" and "Low lands Conservancy District"
- Adopt "Aquifer Protection Overlay Zoning District"
- Develop a reclamation plan and development reuse plan for Beck Street extraction industries
- Encourage environmentally sensitive subdivisions in new development areas
- Identify and encourage groups and organizations seeking ideas for community activities to consider festivals or events which expand multi-cultural awareness

- Devote resources and planning for 100th year anniversary of City and County Building in December, 1994
- Provide financial incentive and technical support for the preservation of historically significant commercial and residential properties
- Prepare design guidelines for residential historic districts
- Conduct a survey of historic structures in the area bordered by the Central City,

- South Temple and University historic districts and 900 South Street
- Donate resources and planning for the State Centennial in 1996 and the 150th anniversary of the founding of Salt Lake City
- Support cultural and arts events with sponsorship, grants, technical assistance and facilities
- Promote new event(s) or expand existing event(s)
- Utilizing neighborhood priorities, resolve localized infrastructure issues
- Update Community Master Plans within 10-year period
- Complete and adopt zoning re-write ordinance
- Establish a housing mitigation strategy by June 30, 1994
- Use residential rehabilitation bonding authority and creatively use Tax Increment Financing (TIF) and/or Community Development Block Grant (CDBG) funds to rehabilitate multi-family projects throughout the City

Community and Economic Development

Work with developers to ensure additional retail shopping opportunities within the City Add to public art in the downtown

Encourage public/retail parking within appropriate areas of the Central Business District

Enhance communication among

governmental and private agencies involved in promoting Salt Lake City

Develop "Gateway Vision Plan" providing for linkages between and among neighborhoods

Actively participate in national Organizations to which the City belongs so

that Salt Lake City is considered for association conference sites which are appropriate to our facilities in cooperation with the Visitors and Convention Bureau; actively promote Salt Lake City as a convention site to national organizations in which City agencies are members.

Establish process improvement teams to

Service	FY 92-93	FY 93-94	FY 94-95	Explanation of Change
	Actual	Budget	Budget	
Administration	\$307,346	\$291,545	\$300,331	Continuation of current services
Arts Council Support	154,160	164,770	177,060	Continuation of current services
Total Administration & Support	461,506	456,315	477,391	
Planning & Zoning	582,995	654,145	736,561	GIS equipment added
Historic Landmarks	90,224	101,029	108,036	Continuation of current services
Planning Commission Support	91,474	97,952	102,678	Continuation of current services
Total Planning & Zoning	764,693	853,126	947,275	
Building Services	645,941	692,617	741,587	Continuation of current services
Construction Compliance	564,757	597,289	646,511	Continuation of current services
Housing Preservation	145,404	158,297	176,555	Continuation of current services
Zoning Compliance	1,356,102	1,448,203	1,564,653	
Total Building & Housing	1,356,102	1,448,203	1,564,653	
Permits & Licensing	96,194	101,628	105,971	Continuation of current services
Board of Adjustment Support	113,980	120,968	99,287	Business license survey completed
Business License	271,612	302,554	310,791	Continuation of current services
Permits and Zoning	481,786	525,150	516,049	
Total Permits & Licensing	481,786	525,150	516,049	
Capital Planning & Programming	362,167	412,711	431,566	Continuation of current services
Home Funds	37,381	0	0	Continuation of current services
Total Capital Planning & Prog.	399,548	412,711	431,566	
Housing	644,712	714,979	835,537	One events coordinator added in 1994, reclassify positions
	\$4,688,347	\$4,410,404	\$4,772,471	

recommend changes to the City's license and regulatory practices to make them more "business friendly"

## Service Detail

### Administration and Support

This program provides coordinated direction and support to carry out the department's goals and policies. Residents, developers and City decision makers receive information regarding departmental projects and answers to questions/concerns regarding the department's activities.

This program also includes the City Arts Council. The Arts Council provides free and inexpensive arts events to the public. Administration of the Art Barn and the percent-for-art program are part of the Art Council activities.

### Planning and Zoning

This program provides planning for the City to guide its future development. Community planning provides a comprehensive linkage between the master plan goals, zoning designation and development approvals. The City's urban design goals are established and implemented within the Planning Division.

The program also provides environmental reviews of proposed development projects. The staff provides support to the Historical Landmarks Committee, the Planning Commission, the City administration and the City Council concerning planning issues.

### Building Services

This program ensures that businesses and contractors comply with licensing requirements, that existing housing codes are observed, and that state and local codes regarding new construction and reconstruction are enforced. During the past year the program has conducted customer service training for employees.

Last year the City Council approved the concept of hiring a contractor to conduct a business license survey. The survey was completed in December 1993. The results of the survey have been very successful with the city grossing approximately \$40,000 in new revenue which will increase during the business license renewal process.

### Capital Planning and Programming

This program ensures that grant funds are spent on appropriate projects. The program also ensures that moneys allocated to maintaining the City's infrastructure are

utilized appropriately. Through the program, citizens are assured that the dollars which are allocated to capital improvements are systematically applied to projects which best serve the community.

### Housing

The Housing program enhances the City's efforts to provide aggressive management of the housing stock. This program stimulates opportunities for new, middle income, and first-time home buyers to afford housing in Salt Lake City.

The budget for this program increases over last year. This is primarily due to the addition of a Special Events Coordinator position in budget amendment #3, March 1994, reclassification of the rehabilitation staff, and a vacant rehabilitation counselor position that was filled. The rehabilitation positions are funded from CDBG money. A housing mitigation study has been completed and a policy will be developed in Fiscal Year 1994-95.

### COMMUNITY AND ECONOMIC DEVELOPMENT

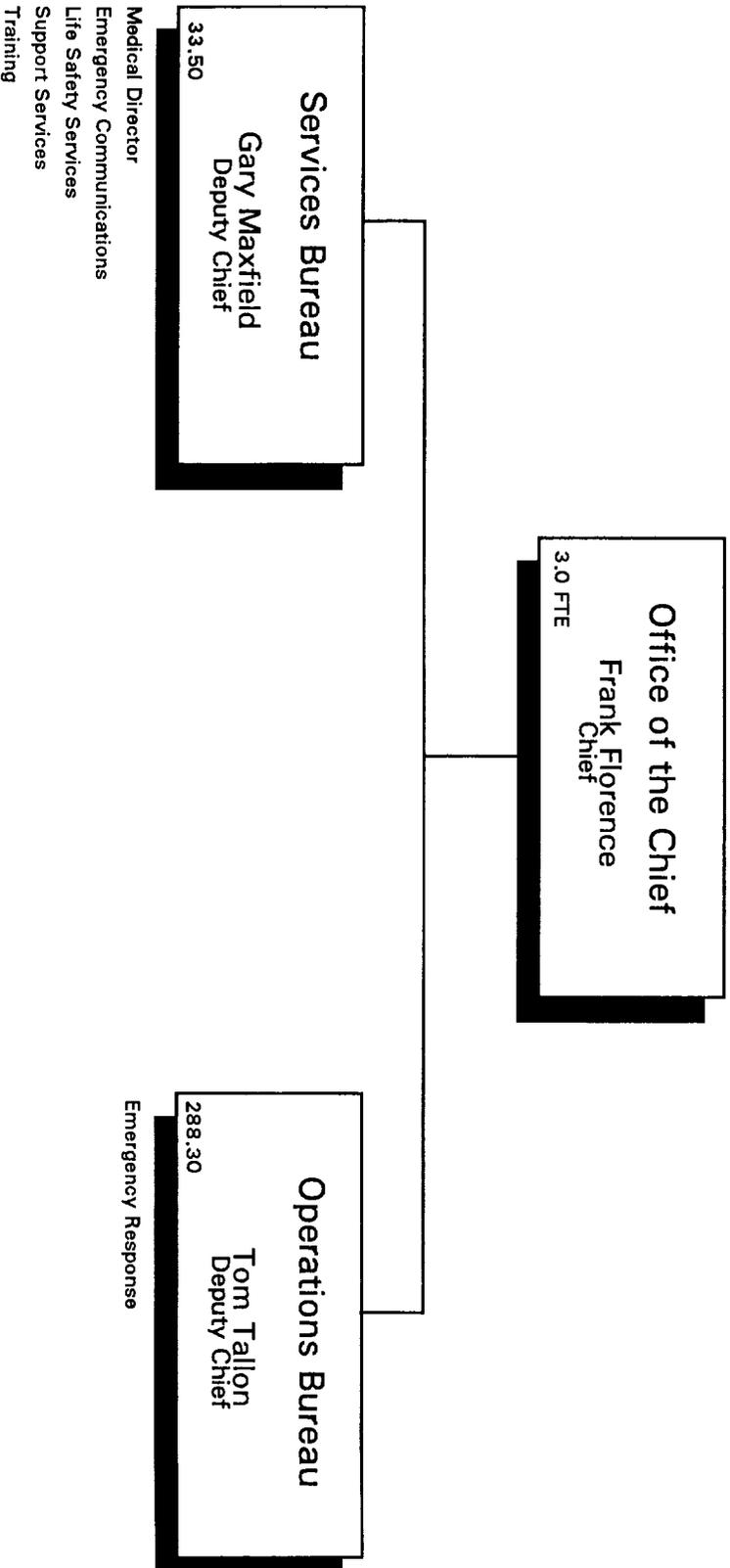
Funding	General Fund	Fees and Charges					Interfund Charges	Total
FY92-93 Budget	3,553,119	0	0	0	0	0	448,970	4,002,089
FY93-94 Budget	3,529,271	0	0	0	0	0	881,213	4,410,484
<b>Significant Changes</b>								
Community Development Block Grant	0	0	0	0	0	0	57,109	57,109
One Time Money	45,000	0	0	0	0	0	0	45,000
Adjustments to Base	259,878	0	0	0	0	0	0	259,878
<b>Total Changes</b>	<b>304,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,109</b>	<b>361,987</b>
<b>FY94-95 BUDGET</b>	<b>3,834,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938,322</b>	<b>4,772,471</b>

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY92-93 Budget	89.04	3,525,379	118,629	314,970	43,111	0	4,002,089
FY93-94 Budget	89.75	3,846,038	117,215	404,120	43,111	0	4,410,484
<b>Significant Changes</b>							
Adjustments to Base	0.00	75,724	-3,252	2,252	1,000	0	75,724
Salary and Benefit Adjustments	0.00	151,940	0	0	0	0	151,940
Legislative Change in Retirement Rates	0.00	24,807	0	0	0	0	24,807
GIS Planning	1.00	17,225	0	2,980	24,795	0	45,000
Reclasses and Changes of Part Time	0.00	64,516	0	0	0	0	64,516
<b>Total Changes</b>	<b>1.00</b>	<b>324,212</b>	<b>-3,252</b>	<b>2,252</b>	<b>1,000</b>	<b>0</b>	<b>361,987</b>
<b>FY94-95 BUDGET</b>	<b>90.75</b>	<b>4,180,250</b>	<b>113,963</b>	<b>406,372</b>	<b>44,111</b>	<b>0</b>	<b>4,772,471</b>

# Fire

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# Fire Department Organizational Structure Fiscal Year 1994-95



### Citizen Expectations

The purpose of the FIRE DEPARTMENT is to protect life, property and the environment by providing community fire education and awareness programs, fire suppression services, emergency medical services, hazardous materials accident services, and disaster services.



### Strategic Plan Actions

Identify safety education needs and develop public-private programs (i.e. fire safety programs)

### Service Detail

#### Office of the Fire Chief

The Office of the Fire Chief provides coordination and direction to all of the other divisions of the Fire Department to ensure that goals are met and that policies are implemented in accordance with legislative and administrative intent. The Office of the

Fire Chief also provides information on department activities to City officials, the news media and the public to maintain a positive relationship with customers and to enhance the delivery of quality services.

#### Operations Bureau

This bureau responds to calls for assistance for fires, medical emergencies, hazardous materials accidents and disasters. Personnel assigned to this division also perform fire safety inspections, conduct tours of fire stations and present public fire safety education classes, participate in daily training sessions to enhance skill levels and

	Actual	Budget	Budget	
Office of Fire Chief	\$851,395	\$276,122	\$305,284	Continuation of current services
Operations Bureau				
Administration	164,476	164,808	172,059	Continuation of current services
Emergency Response	13,286,381	13,497,085	14,375,214	Wild land Fire Unit/full funding of positions delayed in FY 94
Total Operations	13,450,857	13,661,893	14,852,557	
Services Bureau				
Administration	775,025	1,739,549	1,560,255	Dispatch transferred to Police Dept.
Dispatch	2,528,488	2,713,036	172,236	Transferred, maintains some tech. support
Emergency Response	410,897	401,374	463,530	Full funding of positions delayed in FY 94
Finance, Payroll, & Purchasing	806,209	343,284	375,875	Continuation of current services
Fire Prevention & Education	387,011	546,400	454,775	Personnel moved to training
Training	278,302	221,496	391,825	Personnel moved from fire prevention
Total Services	5,185,933	5,965,139	3,418,496	
<b>Total</b>	<b>\$19,466,185</b>	<b>\$19,958,164</b>	<b>\$18,271,053</b>	

maintain fire stations and equipment. The proposed budget contains a service level increase for a part-time seasonal, 20-member wild land fire suppression team to combat grass and brush fires in the City's foothills.

**Service Bureau**

This bureau provides technical support service to both the Department and the public. The fire prevention division inspects buildings for code compliance, teaches fire safety education classes to the public and to elementary school students, regulates the storage, handling and use of hazardous materials, reviews construction plans, provides information on fire safety requirements to architects, contractors, building owners and the general public, investigates fires to determine cause, assists in the prosecution of arson cases, and supports emergency service units in performing fire safety inspections in their response districts. The fire prevention division has assumed a major new responsibility in coordinating the Community Emergency Response Team (CERT) program to train residents on what to do after a disaster occurs.

human resources through the provision of finance, payroll, purchasing and facilities management services. It also maintains computer equipment, station alarms and mobile radios.

The training division trains recruit fire fighters, hazardous materials technicians and fire apparatus engineers. In addition, the division offers ongoing training for incumbent fire fighters in fire protection practices, basic and advanced emergency medical care and supervisory development. The training division is also responsible for maintaining records to facilitate the state certification process for paramedics and emergency medical technicians. The division also provides driver training and coordinates vehicle maintenance with the Department of Public Services.

The fire departments of the City and Salt Lake County continue to operate a joint training program, and the budget reflects the City's portion of those shared costs. The decrease in the budget for the Service Bureau reflects the transfer of all public safety dispatch functions to the Police Department.

The administrative services division assures the effective use of financial, physical and

**FIRE**

	Funding		Fees and Charges			Interfund Charges	Total
	General Fund	Paramedic Fees	Paramedic Fees	Services	Capital		
FY92-93 Budget	16,993,411	450,000	0	0	0	1,996,334	19,439,745
FY93-94 Budget	17,271,414	485,000	0	0	0	2,146,740	19,903,154
<b>Significant Changes</b>							
Miscellaneous Changes	0	-35,000	0	0	0	0	-35,000
One Time Money	116,400	0	0	0	0	0	116,400
Airport Crash/Fire/Rescue	0	0	0	0	0	281,027	281,027
Transfer Dispatch	-1,983,806	0	0	0	0	-400,467	-2,384,273
Adjustments to Base	389,745	0	0	0	0	0	389,745
<b>Total Changes</b>	<b>-1,477,661</b>	<b>-35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-119,440</b>	<b>-1,632,101</b>
<b>FY94-95 BUDGET</b>	<b>15,793,753</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,027,300</b>	<b>18,271,053</b>

**Budget History**

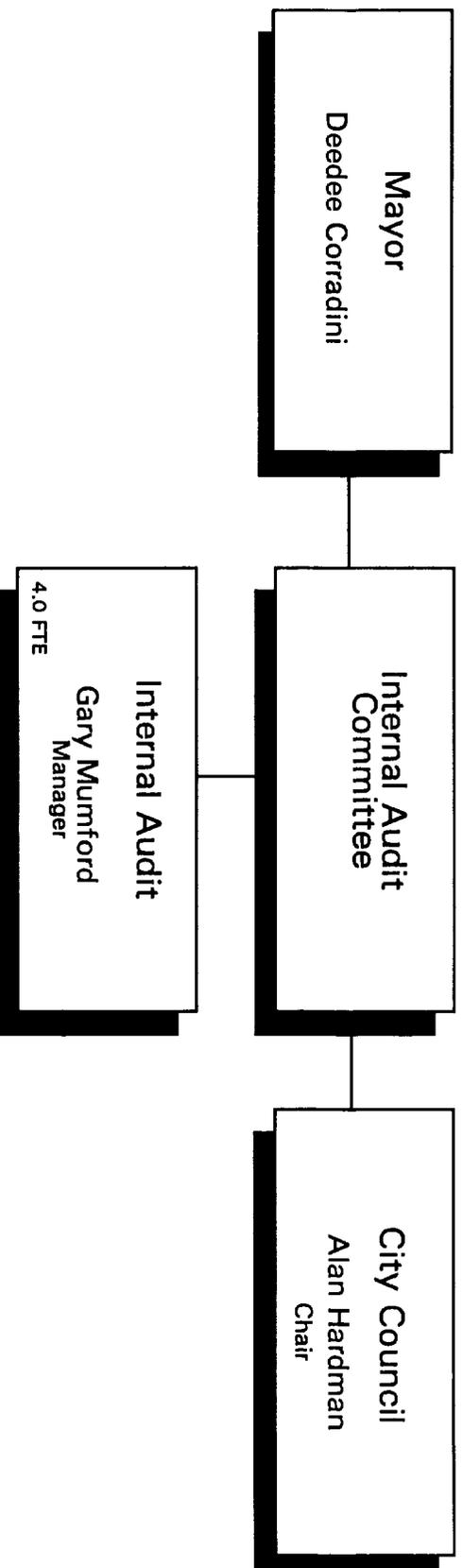
	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY92-93 Budget	381.00	17,543,424	324,734	1,499,585	72,002	0	19,439,745
FY93-94 Budget	384.00	17,894,892	311,583	1,624,677	72,002	0	19,903,154
<b>Significant Changes</b>							
Adjustment to Base	0.00	250,604	4,281	-26,781	20,000	0	248,104
Salary and Benefit Adjustments	0.00	555,780	0	0	0	0	555,780
Legislative Changes in Retirement Rate	0.00	16,995	0	0	0	0	16,995
Restore Funding for Positions Delayed in FY94	0.00	178,299	0	0	0	0	178,299
Transfer Dispatch	-64.00	-2,321,167	-1,873	-196,055	0	0	-2,519,095
Miscellaneous Operating	0.00	0	0	-103,584	0	0	-103,584
Transfer Drug Testing Budget From.	0.00	0	0	14,000	0	0	14,000
Human Resources	4.80	59,000	17,400	0	0	0	76,400
Wild land Fire Unit	0.00	-99,000	0	0	0	0	-99,000
Early Retirements	0.00	-1,359,489	19,808	-312,420	20,000	0	-1,632,101
<b>Total Changes</b>	<b>-59.20</b>	<b>16,535,403</b>	<b>331,391</b>	<b>1,312,257</b>	<b>92,002</b>	<b>0</b>	<b>18,271,053</b>
<b>FY94-95 BUDGET</b>	<b>324.80</b>						

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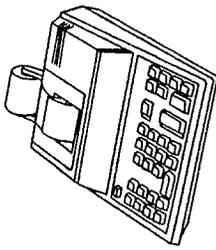
# Internal Audit

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# Office of Internal Audit Organizational Structure Fiscal Year 1994-95



## Citizen Expectations



The OFFICE OF INTERNAL AUDIT provides an independent appraisal function for the City. The Office of Internal Audit functions independently 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 if internal controls are operating as intended and by making recommendations to strengthen operations; identifying and evaluating the adequacy and effectiveness of operating units relative to their missions, goals, and objectives; and working with managers to

solve managerial or operational problems. Additionally, they assist in studies to evaluate strategies, design or improve existing procedural controls, and 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 or inefficiencies.

## Service Detail

### Auditing

This program provides auditing services to all City agencies under the direction of the Internal Audit Committee. The budget reflects the shift from a part-time clerical position to a full-time audit technician (audit trainee) who can more effectively assist in the workload. The majority of this increase will be paid for by the Airport and Public Utilities Departments.

Service Budget	FY 92-93	FY 93-94	FY 94-95	Explanation of Change
	Actual	Budget	Budget	
Audits	\$185,840	\$198,614	\$229,381	Shift part-time clerical to full-time audit technician.
Total	\$185,840	\$198,614	\$229,381	

### INTERNAL AUDIT

Funding	General Fund	Fees and Charges					Interfund Charges	Total
FY92-93 Budget	148,776	0	0	0	0	0	35,000	183,776
FY93-94 Budget	162,614	0	0	0	0	0	36,000	198,614
<b>Significant Changes</b>								
Enterprise Funds	0	0	0	0	0	0	23,000	23,000
Adjustments to Base	7,767	0	0	0	0	0	0	7,767
<b>Total Changes</b>	<b>7,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>30,767</b>
<b>FY94-95 BUDGET</b>	<b>170,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>229,381</b>

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY92-93 Budget	3.00	170,121	978	11,677	1,000	0	183,776
FY93-94 Budget	3.50	190,907	1,130	5,577	1,000	0	198,614
<b>Significant Changes</b>							
Adjustments to Base	0.00	-5,892	552	1,689	0	0	-3,651
Salary and Benefit Adjustments	0.00	8,359	0	0	0	0	8,359
Legislative Change in Retirement Rate	0.00	1,369	0	0	0	0	1,369
Consultant Services	0.00	0	0	3,000	0	0	3,000
Part Time Clerical	-0.50	-9,046	0	0	0	0	-9,046
Auditing Technician	1.00	30,736	0	0	0	0	30,736
<b>Total Changes</b>	<b>0.50</b>	<b>25,526</b>	<b>552</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>30,767</b>
<b>FY94-95 BUDGET</b>	<b>4.00</b>	<b>216,433</b>	<b>1,682</b>	<b>10,266</b>	<b>1,000</b>	<b>0</b>	<b>229,381</b>

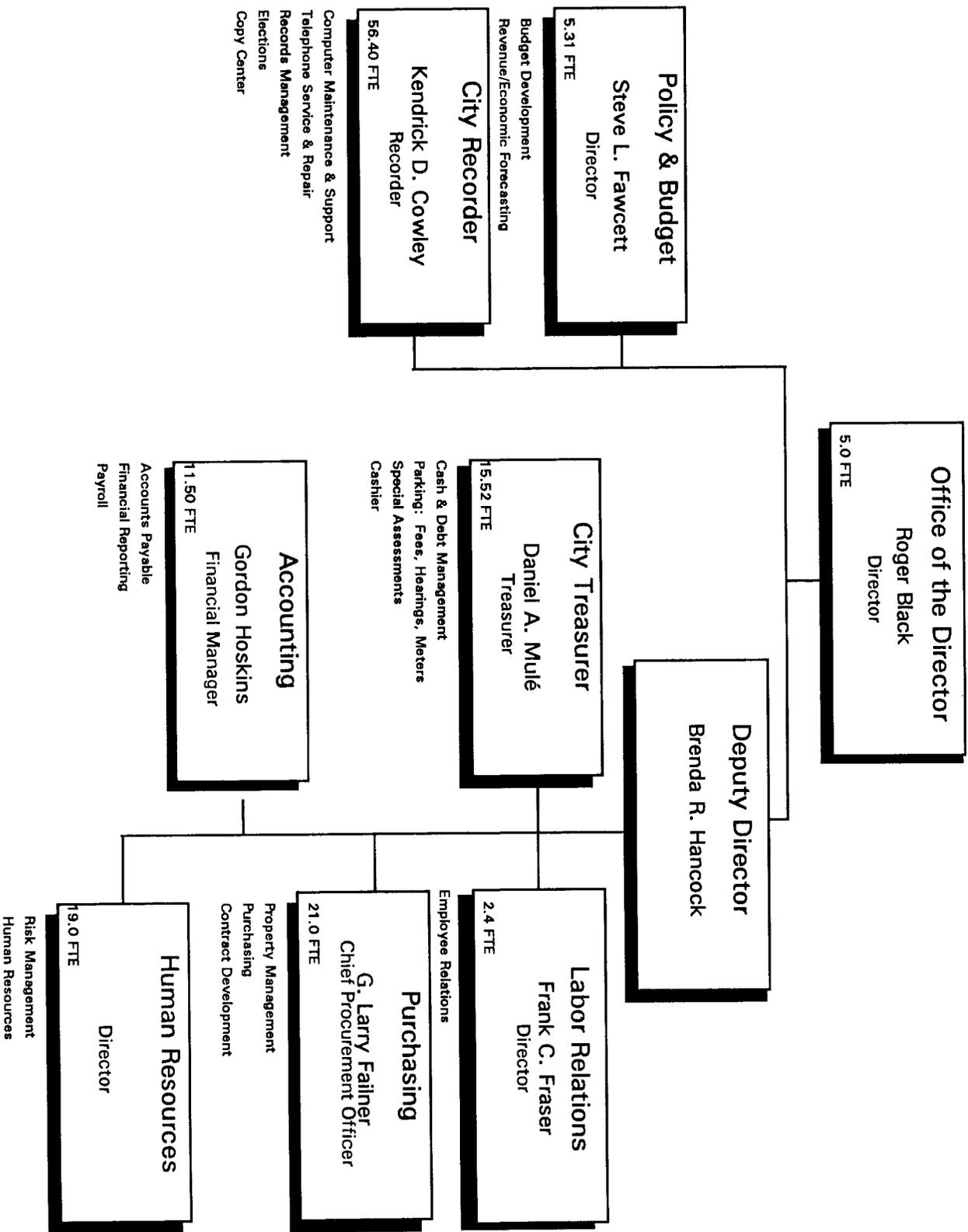
# **Management Services**

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# Management Services Department

## Organizational Structure

### Fiscal Year 1994-95





## Citizen Expectations

### MANAGEMENT

SERVICES DEPARTMENT provides administrative and financial services for Salt Lake City. The Department ensures that the City's financial resources are controlled, invested, and disbursed effectively and appropriately through purchasing, treasury, budgeting, and accounting programs. Additionally, the Department provides a balanced system of support and control to City departments in order to ensure continuity and effectiveness in the areas of human resource management, micro computer systems, training support, and records management.

This year, as part of our commitment to Total Quality, many of the divisions have been reorganized to increase the level of service we are providing, as well as increase efficiency through new technology and better use of our existing work force.

### Strategic Plan Actions

Expand City efforts to recruit diverse work force

Develop performance measures for City departments

Extend customer hours for certain city services

Continue efforts towards Total Quality Service (TQS)

Study the airport to determine if its facilities or related activities can contribute increased revenues to the City

Evaluate fees for additional user services

Identify opportunities for shared services with other jurisdictions to provide mutual benefits

Publicize City business meetings through information entered on Cable Access Channel

Implement Public Access Program through an imaging and record management system

### Service Detail

#### Accounting

This program provides accounts payable, accounts receivable, payroll and financial reporting services. New technology has been implemented this year. The Interactive Fund

Accounting system - (IFAS) has increased efficiency and eliminated duplication of work by allowing data to be entered where it originate.

#### Animal Control

Management Services oversees the interlocal agreement with Salt Lake County to provide the services of this program. The program provides animal control services, including enforcement of State and local regulations regarding domestic animals. Additionally, the program provides education in responsible pet ownership. Negotiations are currently underway to continue this intergovernmental relationship.

#### Director's Office

This program provides coordinated direction and support to carry out the department's goals and policies. The program is proposing increasing the level of service by providing dedicated expertise and resources to the emergency management program. The program also provides total quality management training to City employees.

#### Human Resource Management

This program provides recruitment, classification and employee relations

Management Services

Service Budget	FY 92-93	FY 93-94	FY 94-95	Explanation of Changes
	Actual	Budget	Budget	
Accounting				
Accounts Payable	\$279,934	\$298,980	\$271,608	Reduced 1 position
Financial Reporting	186,028	201,168	213,533	Continuation of current services
Payroll	122,203	132,150	135,338	Continuation of current services
Total Accounting	588,165	632,298	620,479	
Animal Control Services				
Director's Office	254,820	351,847	400,000	Increased contract with SL County
Human Resources	398,476	386,192	548,716	Added Emergency Manager & funded Deputy Director
	759,043	700,475	479,548	Transferred Labor Relations to new division; Reduced 2 management positions
Employee Benefit Insurance	11,320,692	13,176,988	13,643,603	Reflects retiree health insurance premiums
Retirement Payout	484,406	443,350	45,000	Retirement payout budgeted in June
Risk Administration & Property Insur	1,204,933	1,228,710	797,268	Shifted retiree health ins. costs to emp. benefits
Unemployment Compensation	125,280	98,700	117,216	Increase in unemployment compensation costs
Worker's Compensation	1,206,362	1,658,277	1,246,229	Decrease in medical claims
Total Human Resources	15,100,716	17,306,500	16,328,864	
Info Management Service/City Recorder				
Elections	31	120,000	0	Elimination of election funds
Records	293,046	325,597	287,809	Reduction of one-time money for imaging equipment.
Data Processing	4,634,142	4,861,887	4,979,023	Benefit compensation adjustments
Telephone Administration	837,930	826,753	862,308	Continuation of current services
Copy Center	0	289,000	289,000	Continuation of current services
Total Info Management	5,765,149	6,423,237	6,418,140	
Labor Relations	0	0	181,171	New division - last year of labor negotiator contract
Policy and Budget	281,091	294,078	325,403	Continuation of current services
Purchasing				
Centralized Purchasing Service	391,871	410,026	439,563	Continuation of current services
Contract Processing	190,340	170,631	184,906	Continuation of current services
Internal Supplies	576	0	0	
Property Management	216,954	256,296	261,874	Continuation of current services
Total Purchasing	799,741	836,953	886,343	
Treasurer's Office				
Cash and Debt Management	231,887	253,717	226,477	Restructure personnel and add Traffic School Program
Cashier	83,397	90,677	96,701	Continuation of current services
Parking Meter Adjudication	361,825	420,341	426,721	Continuation of current services
Parking Meter Collections	77,261	101,396	75,000	Continuation of current services
Special Assessments	41,632	44,195	48,186	Continuation of current services
Total Treasurer's Office	796,002	910,326	873,085	
<b>Total</b>	<b>\$233,984,160</b>	<b>\$271,141,431</b>	<b>\$26,582,201</b>	

services. Additionally, the program manages employee participation in health, dental, accidental death and dismemberment, and long-term disability insurance programs. The program also administers Worker's Compensation and Unemployment Compensation.

This division has been restructured to better manage human resources. In the past, this division provided services for labor relations, and employment compliance issues. The restructuring separates these functions and allows for better visibility and dedicated resources. The budget reflects this transfer of responsibility.

**Information Management Services / City Recorder**

The Recorder's Office maintains information and documents pertinent to the administration of City government. The program also prepares and records the minutes of City Council meetings. Additionally, in election years, the program administers municipal elections.

This is not an election year and all the electronic imaging equipment was purchased last year, therefore, those two budget items have been removed from this years budget with no reduction in the level of service.

Information Management Services operates as an internal service fund. The program provides mainframe and microcomputer operations, maintenance, support and development for Salt Lake City. Additionally, the program provides telephone service and repair for all City offices. This year's budget contains benefit compensation adjustments and shifts a part-time PC specialist to full-time, maintaining printers and other PC equipment less expensively than by contract.

**Labor Relations**

This program fulfills labor and equal employment opportunity requirements for Salt Lake City. In the past, this program was part of Human Resources. The decision was made to separate this function because it is believed that the Labor Relation division can better represent the City's work force if it is able to function autonomously. This represents an increase in the level of service.

**Policy and Budget**

This program develops and presents revenue and expenditure budgets.

**Purchasing**

This program provides purchasing, contract

development and processing, and property management services. The program ensures that all City bids and purchases meet State and local requirements. The program also ensures the appropriate purchase, use and disposal of real property owned by Salt Lake City.

**Treasurer's Office**

This program provides cashier, special assessment billing and collection, parking notice adjudication and fee collection, and cash and debt management services. The program enables residents to pay City taxes, fees, service charges, and utility bills in one stop. The traffic school program is being added this year. It was previously handled by the 3rd Circuit Court, but they are no longer legally allowed to provide this service.

### MANAGEMENT SERVICES-GENERAL FUND

Funding	General Fund	Fees and Charges			Intergovernmental	Interfund Charges	Total
		Facility Rental					
FY92-93 Budget	3,254,152	905,621	0	0	0	88,427	4,248,200
FY93-94 Budget	3,850,491	610,538	0	0	0	96,737	4,557,766
<b>Significant Changes</b>							
Miscellaneous Adjustments	0	37,498	0	0	0	0	37,498
One Time Money	-1,000	0	0	0	0	0	-1,000
Community Development Block Grant	0	0	0	0	0	33,330	33,330
Airport/Public Utilities	0	0	0	0	0	3,281	3,281
Traffic School	0	0	0	0	0	40,000	40,000
Adjustments to Base	-68,321	0	0	0	0	0	-68,321
<b>Total Changes</b>	<b>-69,321</b>	<b>37,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,611</b>	<b>44,768</b>
<b>FY94-95 BUDGET</b>	<b>3,781,170</b>	<b>648,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,348</b>	<b>4,602,554</b>

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY92-93 Budget	78.17	3,062,046	175,961	976,454	33,739	0	4,248,200
FY93-94 Budget	75.28	3,147,722	202,302	1,074,733	133,009	0	4,557,766
<b>Significant Changes</b>							
Adjustments to Base	0.00	30,047	-3,676	75,530	-119,838	0	-17,937
Salary and Benefit Adjustments	0.00	115,485	0	0	0	0	115,485
Legislative Change in Retirement Rate	0.00	26,173	0	0	0	0	26,173
Adjustments of Positions	-1.48	-95,933	0	0	0	0	-95,933
Organization Assessment Survey	0.00	0	0	15,000	0	0	15,000
Drug Testing Budget Shifted to Dept.	0.00	0	0	-35,000	0	0	-35,000
Emergency Director	1.00	61,000	0	7,000	0	0	68,000
Election Costs	0.00	0	-25,000	-95,000	0	0	-120,000
Parking Meter Replacements	0.00	0	0	0	25,000	0	25,000
Contract Labor Negotiator	0.00	0	0	40,000	0	0	40,000
Data Collection/Analysis Interns	1.15	24,000	0	0	0	0	24,000
<b>Total Changes</b>	<b>0.67</b>	<b>160,772</b>	<b>-28,676</b>	<b>7,530</b>	<b>94,838</b>	<b>0</b>	<b>44,768</b>
<b>FY94-95 BUDGET</b>	<b>75.95</b>	<b>3,308,494</b>	<b>173,626</b>	<b>1,082,263</b>	<b>38,171</b>	<b>0</b>	<b>4,602,554</b>

**MANAGEMENT SERVICES-INFORMATION MANAGEMENT FUND**

Funding	General Fund Transfers	Fees and Charges				Interfund Charges	Total
		Computer Charges	Telephone Charges	Copy Center Charges	Other		
FY92-93 Budget	3,284,189	1,459,646	599,726	0	110,000	0	5,453,561
FY93-94 Budget	3,366,139	1,289,433	826,568	289,000	206,500	0	5,977,640
<b>Significant Changes</b>							
Adjustments to Base	5,944	79,107	34,440	0	33,200	0	152,891
<b>Total Changes</b>	5,944	79,107	34,440	0	33,200	0	152,891
FY94-95 BUDGET	3,372,083	1,368,540	861,008	289,000	239,700	0	6,130,331

Budget History	FTE	Personal Services				Materials/Supplies		Charges/Services		Capital	Other	Total
		Services	Supplies	Services	Capital	Services	Capital					
FY92-93 Budget	50.00	2,261,066	191,705	2,920,060	14,260	66,470	0	0	14,260	66,470	5,453,561	
FY93-94 Budget	49.90	2,457,550	294,647	3,023,309	140,148	61,986	0	0	140,148	61,986	5,977,640	
<b>Significant Changes</b>												
Adjustments to Base	0.00	128,414	20,304	-109,372	131,411	13,014	0	0	131,411	13,014	183,771	
Legislative Change in Retirement Rates	0.00	18,400	0	0	0	0	0	0	0	0	18,400	
PC Specialist	1.00	35,020	15,000	0	0	0	0	0	0	0	50,020	
Contract agreements	0.00	0	0	-99,500	0	0	0	0	0	0	-99,500	
<b>Total Changes</b>	1.00	181,834	35,304	-208,872	131,411	13,014	0	0	131,411	13,014	152,891	
FY94-95 BUDGET	50.90	2,639,384	329,951	2,814,437	271,559	75,000	0	0	271,559	75,000	6,130,331	

**MANAGEMENT SERVICES-RISK MANAGEMENT FUND**

Funding	General Fund Transfers	Fees and Charges			Interfund Charges	Total
		Insurance Premiums		Other		
FY92-93 Budget	0	14,779,299	0	0	0	14,779,299
FY93-94 Budget	0	16,581,025	0	0	0	16,581,025
<b>Significant Changes</b>						
Adjustments to Base	0	-862,172	0	0	0	-862,172
Fund Balance	0	0	0	0	105,463	105,463
<b>Total Changes</b>						
	0	-862,172	0	0	0	-756,709
<b>FY94-95 BUDGET</b>						
	0	15,718,853	0	0	25,000	15,849,316

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY92-93 Budget	9.26	326,732	8,508	14,443,809	250	0	14,779,299
FY93-94 Budget	10.26	393,319	9,100	16,193,606	10,000	0	16,506,025
<b>Significant Changes</b>							
Adjustment to Base	0.17	-53,870	-772	-52,252	15,008	0	-91,886
Legislative change in Retirement Rates	0.00	2,162	0	0	0	0	2,162
Transfer to Governmental Immunity	0.00	0	0	0	0	88,265	88,265
Workers Compensation:	0.00	0	0	-412,116	0	0	-412,116
Unemployment Compensation	0.00	0	0	18,516	0	0	18,516
Insurance Premiums	0.00	0	0	-385,900	0	0	-385,900
Special Consultant	0.00	0	0	-49,750	0	0	-49,750
Loss Control Program Manager	-1.00	0	0	0	0	0	0
General Fund Administrative Fee	0.00	0	0	74,000	0	0	74,000
<b>Total Changes</b>							
	-0.83	-51,708	-772	-807,502	15,008	88,265	-756,709
<b>FY94-95 BUDGET</b>							
	9.43	341,611	8,328	15,386,104	25,008	88,265	15,849,316

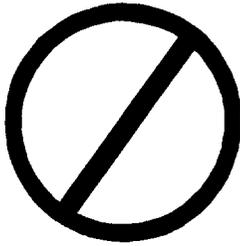
# Non Departmental

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## Citizen

### Expectations



The purpose of the NON DEPARTMENTAL budget is to provide a financial reporting and budgeting section to account for all General Fund moneys transferred to other funds, grants and other special revenue funds, and contingency funds which are held in reserve for unforeseen expenditures. Additionally, the Non Departmental budget allows the City to monitor disbursement of moneys to municipal affairs and civic organizations which provide a service on behalf of Salt Lake City but which are not legal entities of the City.

### Service Detail

#### Civic Support and Municipal Affairs

This program includes funding for organizations or events which engender civic pride and/or enhance business or international interests. Funding for the majority of these programs remains constant.

The budget includes the General Fund contribution to the Tracy Aviary, which is

now operated by an independent organization. Additional funding is provided for the Olympic bid effort as the City heads into the final year to win the right to host the 2002 winter games. The civic opportunities funding has increased to support more events, such as First Night, and encourage wider participation among civic groups. This budget continues funding for the trolley bus program for one more year.

#### Interfund/Governmental Transactions

This program encompasses financial pass-through and accounting for funds which do not appropriately belong in any particular City department. The program includes General Fund Contingency, Interfund Transfers, Governmental Transactions, and Debt Financing.

#### Special Revenue Fund Accounting

This program provides accounting for special revenue funds such as Community Development Block Grant (CDBG) funds, street lighting funds, grants operating funds, and the Downtown Economic District.

#### Capital Improvements

This program includes funding for the City's infrastructure development including street improvements, public buildings and parks. A complete list of CIP projects is found in the section of this budget book called *Capital Improvement*.

Non Departmental

Service	FY 92-93	FY 93-94	FY 94-95	Explanation of Changes
	Actual	Budget	Budget	
<b>Municipal Contributions</b>				
Council of Governments	\$20,566	\$21,542	\$21,542	
Gifts/Receptions	1,672	4,750	14,000	Mayor's holiday reception budgeted
Legal Defenders	216,385	223,020	230,375	Continuation of current services
Management Info. Services.	830	830	830	
National League of Cities	7,168	7,455	7,679	Continuation of current services
Tracy Avlary	0	0	300,000	New Contribution
Sugarhouse Park Authority	125,000	167,500	83,750	One-half allocation of contribution
Utah. Lg. of Cities & Towns	120,000	60,000	60,000	
<b>Total Municipal Contributions</b>	<b>491,621</b>	<b>485,097</b>	<b>718,176</b>	
<b>Civic Support</b>				
S.L.C Chamber of Commerce	20,000	20,000	40,000	Increased contribution
Civic Opportunities Fund	39,915	25,000	50,000	Increase events and participants
U.S. Conference of Mayors	5,805	6,100	6,159	Continuation of current services
Public Technology Inc.	10,600	7,500	6,500	Continuation of current services
Salt Lake Arts Council	177,600	180,600	180,600	
S.L. Valley Conference of Mayors	0	0	1,000	Membership fee
Sister Cities	3,553	7,000	7,000	
Sugarhouse Chamber of Commerce	2,000	2,000	2,000	
Transitional Housing	50,000	50,000	50,000	
Trolley Buses	20,000	15,000	15,000	
Utah. Economic Development. Corp.	126,659	126,659	126,659	
Winter Olympics Bid Effort	30,000	30,000	60,000	Increase Olympic bid efforts
<b>Total Civic Support</b>	<b>486,132</b>	<b>469,859</b>	<b>544,918</b>	
<b>Governmental Transactions</b>				
Contingencies	-4,551	250,025	250,000	
Transfers	7,343,172	12,199,711	16,331,586	Transfer to CIP increased
Governmental Trans.-Gen. Fund	5,174,232	2,028,119	3,440,474	Reservation for compensation and benefit adjustments
Municipal Building Authority	4,381,097	21,325,436	0	Not budgeted in this document
<b>Total Gov. Transactions</b>	<b>16,893,950</b>	<b>35,803,291</b>	<b>20,022,060</b>	
<b>Special Revenue Fund Accounting</b>				
CDBG Operating Funds	3,542,510	4,509,982	4,248,221	Community Development Block Grant funds
Downtown SID/CBID	190,097	410,000	430,750	Continuation of current services
Misc. Grant Funds	2,573,956	4,664,500	80,000	Decrease grant project carryovers
Misc. Special Revenue Funds	150,757	743,049	722,301	Includes E-911, weed & demolition
Street Lighting Districts	421,099	374,989	441,250	Continuation of current service
Wasatch Fire Academy	22,040	27,768	27,768	
<b>Total Special Revenue</b>	<b>6,900,459</b>	<b>10,730,288</b>	<b>5,950,290</b>	
<b>Debt Service Funds</b>				
Capital Projects Fund	5,207,257	4,955,696	5,834,902	Maintains scheduled payments
	14,279,150	28,733,725	16,539,186	No bonding
	<b>\$44,286,565</b>	<b>\$81,777,965</b>	<b>\$48,698,632</b>	

**CIVIC CONTRIBUTIONS/MUNICIPAL AFFAIRS**

Funding	General Fund	Fees and Charges			Interfund Charges	Total
FY92-93 Budget	914,652	0	0	0	0	914,652
FY93-94 Budget	954,956	0	0	0	0	954,956
<b>Significant Changes</b>						
One Time Funding	258,959	0	0	0	0	258,959
Adjustment to Base	132,929	0	0	0	0	132,929
<b>Total Changes</b>	<b>391,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,888</b>
<b>FY94-95 BUDGET</b>	<b>1,346,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,346,844</b>

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY93-94 Budget	0.00	0	0	954,956	0	0	954,956
<b>Significant Changes</b>							
Salt Lake Chamber of Commerce	0.00	0	0	20,000	0	0	20,000
Salt Lake Legal Defenders Office	0.00	0	0	7,355	0	0	7,355
PTI / Data Mangers	0.00	0	0	-1,000	0	0	-1,000
Civic Opportunities	0.00	0	0	25,000	0	0	25,000
Gifts/Receptions	0.00	0	0	9,250	0	0	9,250
National League of Cities	0.00	0	0	224	0	0	224
Salt Lake Valley Conference of Mayors	0.00	0	0	1,000	0	0	1,000
US Conference of Mayors	0.00	0	0	59	0	0	59
Contribution to Tracy Aviary	0.00	0	0	300,000	0	0	300,000
Olympic Bid Committee	0.00	0	0	30,000	0	0	30,000
<b>Total Changes</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>391,888</b>	<b>0</b>	<b>0</b>	<b>391,888</b>
<b>FY94-95 BUDGET</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,346,844</b>	<b>0</b>	<b>0</b>	<b>1,346,844</b>

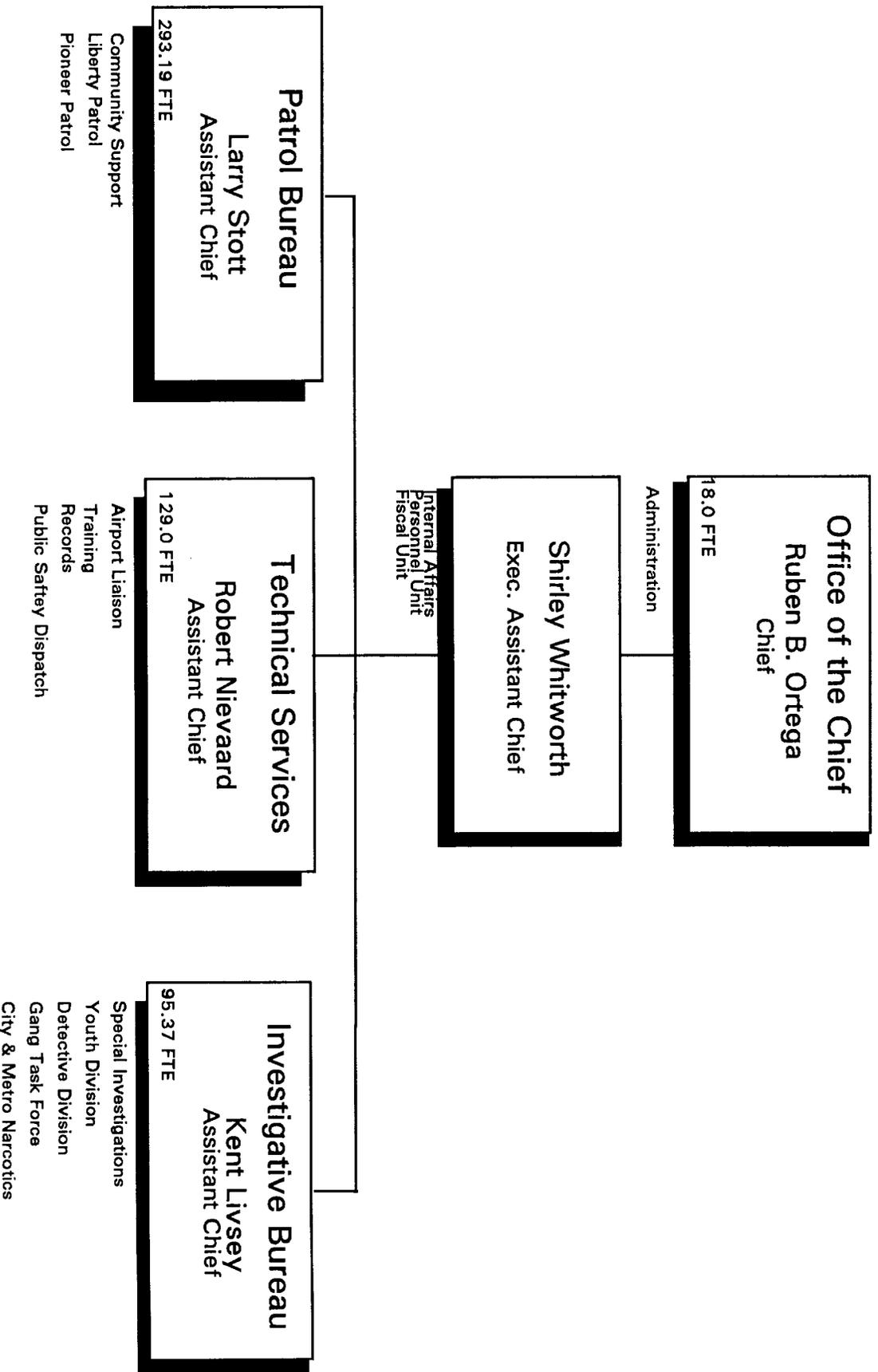
### GOVERNMENTAL TRANSACTIONS

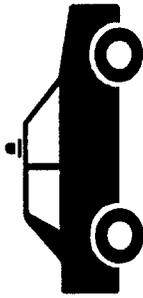
Funding	General Fund	Fees and Charges					Interfund Charges	Total
		Personal Services	Materials/Supplies	Charges/Services	Capital	Other		
FY92-93 Budget	12,137,788	0	0	0	0	0	0	12,137,788
FY93-94 Budget	13,677,855	0	0	0	0	0	0	13,677,855
<b>Significant Changes</b>								
One Time Money	-545,438	0	0	0	0	0	0	-545,438
Fund Balance	800,000	0	0	0	0	0	0	800,000
Adjustments to base	-591,187	0	0	0	0	0	0	-591,187
<b>Total Changes</b>	<b>-336,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-336,625</b>
<b>FY94-95 BUDGET</b>	<b>13,341,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,341,230</b>
<b>Budget History</b>								
FY92-93 Budget	0	75,000	0	0	3,869,064	0	8,993,724	12,937,788
FY93-94 Budget	0	0	0	0	3,746,164	0	10,731,692	14,477,856
<b>Significant Changes</b>								
Adjustments to base	0	0	5,000	-72,700	0	0	-700,000	-767,700
Contingency	0	0	0	0	-25	0	0	-25
Street Lighting Fund	0	0	0	0	0	0	30,479	30,479
Governmental Immunity Fund	0	0	0	0	0	0	-38,911	-38,911
Fleet Management Fund	0	0	0	0	0	0	-430,000	-430,000
Information Management Services Fund	0	0	0	5,944	0	0	0	5,944
Municipal Building Authority	0	0	0	0	0	0	-118,475	-118,475
Capital Improvements Projects Fund	0	0	0	0	0	0	441,341	441,341
Interest Expense	0	0	0	0	0	0	-480,000	-480,000
Compensation and Benefit Contingency	0	20,000	0	0	0	0	0	20,000
Washington D.C. Consultant	0	0	0	32,500	0	0	0	32,500
Salt Palace Contribution	0	0	0	106,221	0	0	0	106,221
Double Taxation Audit	0	0	0	62,000	0	0	0	62,000
<b>Total Changes</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>133,940</b>	<b>0</b>	<b>0</b>	<b>-1,295,566</b>	<b>-1,136,626</b>
<b>FY94-95 BUDGET</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>3,880,104</b>	<b>0</b>	<b>0</b>	<b>9,436,126</b>	<b>13,341,230</b>

**Police**

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# Police Department Organizational Structure Fiscal Year 1994-95





**Citizen Expectations**

The purpose of the POLICE DEPARTMENT is to protect life and property through the prevention and suppression of crime and the enforcement of traffic laws, and to provide community service for the enhancement of the quality of life.

**Strategic Plan Actions**

- Encourage community council involvement in neighborhoods
- Identify and suppress gang activity
- Establish Neighborhood police offices and neighborhood presence
- Identify and suppress illegal drug activity
- Implement graffiti identification and removal program

**Service Detail**

**Office of the Police Chief**

This division includes the Office of the Chief, police personnel, internal affairs, and fiscal management. This program provides coordinated direction and support to carry out the department's goals and policies. The program also provides citizens and outside law enforcement agencies access to the department. Also, the program provides investigations of employee conduct. Continued citizen involvement in Discipline and Use of Force review boards has proven beneficial in increasing the level of understanding from the officer and citizen perspective.

**Investigative Bureau**

This division includes investigations, gang suppression, school officers, City narcotics and Metro narcotics. This program provides follow-up investigations to those initial response calls that have the elements of solvability. Proactive investigations are conducted in the areas of fugitive apprehension, narcotics, vice and gangs. The budget includes additional investigative positions representing a service level increase in investigations.

The budget allocates \$258,249 for the school officer program and assisting the schools with truancy. The school district pays the City one-half of the costs during the school year. During the summer months the officers are assigned to regular patrol duties.

Also, the budget includes \$447,348 for the City narcotics unit and \$329,017 for Metro narcotics. Additional investigative officers will be assigned to sex crimes and domestic violence.

**Patrol Bureau**

This program ensures initial response to requests for police assistance.

Department restructuring has placed the Community Oriented Policing function in this bureau. This allows for a more unified approach to City needs by assisting the patrol officer in becoming an integral part of community relations. Patrols are divided into the Pioneer Patrol and the Liberty Patrol. The budget includes additional patrol officer positions. This represents an increase in the level of service and a positive step as the City maintains the quality of life that is vital to the community's overall economic and lifestyle goals.

# POLICE

Service Budget	FY 92-93	FY 93-94	FY 94-95	Explanation of Change
	Actual	Budget	Budget	
<b>Office of Police Chief</b>				
Office of the Police Chief	\$1,353,867	\$742,446	\$945,833	Planned retirements, salary adjustment
Personnel	168,412	180,226	180,713	Continuation of current services
Review of Officer Conduct	298,957	249,284	250,226	Continuation of current services
<b>Total Police Chief Office</b>	<b>1,821,236</b>	<b>1,171,956</b>	<b>1,376,772</b>	
<b>Investigative Bureau</b>				
City Narcotics	187,821	362,639	447,348	Enhanced proactive investigations
Gang Suppression	408,990	266,125	290,583	Continuation of current services
Investigations	4,129,884	4,015,048	4,386,265	Three investigators added
Metro Narcotics	464,809	323,294	329,017	Continuation of current services
School Resource Officers	0	248,338	258,249	Continuation of current services
Substance Abuse Education	5,677	0	0	
<b>Total Investigative Bureau</b>	<b>5,197,181</b>	<b>5,215,444</b>	<b>5,711,462</b>	
<b>Patrol Bureau</b>				
Community Support	308,949	396,574	515,603	Analyst added, transfer graffiti from crime prevention
Crime Prevention	312,081	340,446	272,650	Transfer graffiti to community support
Crime Prevention/CDBG	89,521	93,596	86,378	Continuation of current services
Crossing Guards	467,411	464,151	494,992	Increase for year-round and summer schools
Liberty Patrol	1,769,947	5,646,367	5,490,088	Reallocation of officers with Pioneer Patrol
Officer Friendly	0	57,026	0	Officer transferred to Substance Abuse Education
Pioneer Patrol	9,522,164	6,677,653	8,051,360	Fourteen officers added
Police Chaplain	50	13,204	11,856	Reduced mileage costs
Substance Abuse Education - DARE	165,957	219,976	275,142	Officer transferred from Officer Friendly
Watch Command	322,813	0	0	
<b>Total Patrol Bureau</b>	<b>12,958,893</b>	<b>13,908,993</b>	<b>15,198,069</b>	
<b>Technical Services Bureau</b>				
Airport Liaison	167,567	126,360	157,804	Reclassify two positions
Crime Lab	455,425	369,720	394,590	Continuation of current services
Dispatch	0	0	3,821,108	Transfer from Fire, one manager and one tech. added
Evidence Room	0	194,718	332,998	Transfer copy charges from police print shop
Printing	107,956	117,627	0	Transfer copy charges to Evidence Room
Records	1,786,662	1,668,607	1,610,186	Reduce capital outlays, two record clerks added
Training	469,779	520,121	851,154	Added safety equipment, vests, weapons, batons
<b>Total Technical Services Bureau</b>	<b>2,987,389</b>	<b>2,997,153</b>	<b>7,167,840</b>	
<b>GRAND TOTAL</b>	<b>522,964,699</b>	<b>523,283,546</b>	<b>528,454,143</b>	

This program also provides crossing guards, crime prevention, substance abuse education and the police chaplain. The budget continues to address graffiti issues by appropriating additional funds for paint and removal supplies.

#### Technical Services Bureau

This program provides a variety of departmental and community support functions. The division includes records, training, crime lab, airport liaison and public safety dispatch. Additional sworn officer support at the Airport is proposed by the Airport funding two supervisory positions.

Police records was transferred to this division from administration and Public Safety Dispatch was transferred from the Fire Department.

Dispatch receives requests for emergency services from the public and dispatches the appropriate police, fire or medical assistance. The program also provides information to police and fire units and coordinates routine and major operations with other public and private agencies. The program instructs citizens on actions to take for their own and others' safety prior to the arrival of field units. Also in this budget is one-time money for new technology

improvements to upgrade dispatch equipment, record processing systems, and the installation of mobile data terminals (MDT's) in patrol cars. This will allow officers direct computer access to data bases and enhance officer safety and efficiency.

The consolidation of police, fire and medical dispatch services in a single emergency communications center requires that significant time be devoted to training. Thus, this program also ensures that dispatchers acquire and maintain high skill levels in each of these areas. This program also ensures that police officers are trained in accordance with State law and Department policy. Also, officers are provided specialized training in community relations and neighborhood problem resolution. This training is part of the Department's focus on Community Policing. One-time funds of \$105,000 and \$150,000 are allocated for bullet resistant vests and the service weapon transition program respectively. This will enhance officer safety and standardize department-issued weapons

# POLICE

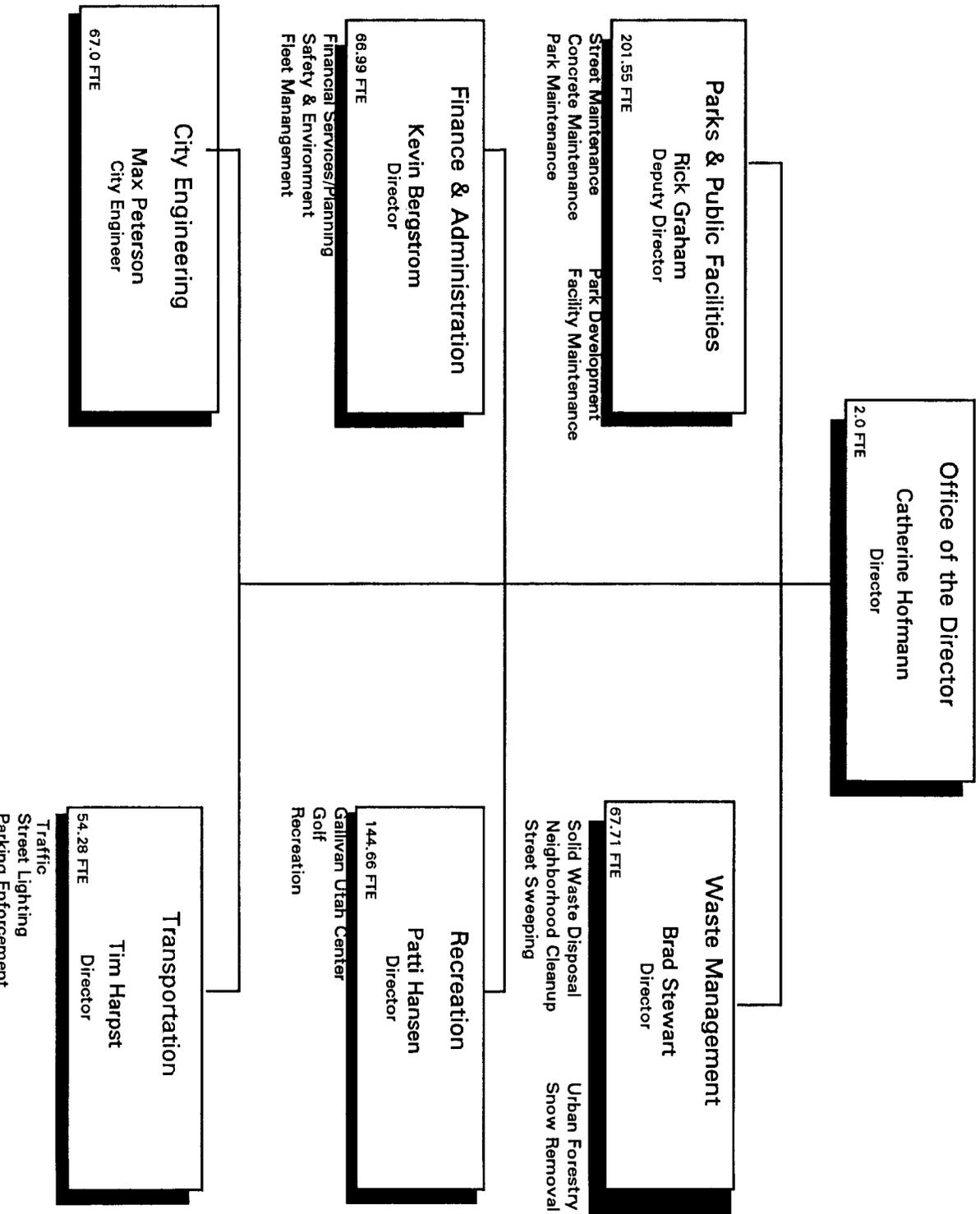
Funding	General Fund	Fees and Charges					Interfund Charges	Total
		Liquor Law	Alarm Services	Misc. Services	Intergovernmental			
FY92-93 Budget	21,599,316	320,000	50,000	210,319	0	130,400	22,310,035	
FY93-94 Budget	22,614,620	320,000	35,000	195,535	0	128,391	23,283,546	
<b>Significant Changes</b>								
Miscellaneous Adjustments	0	7,000	3,000	11,465	0	0	21,465	
One Time Funding	1,244,600	0	0	0	0	0	1,244,600	
Transfer Dispatch	2,384,273	0	0	0	0	0	2,384,273	
Airport Police Service	0	0	0	0	0	30,446	30,446	
Community Development Block Grant	0	0	0	0	0	-40,000	-40,000	
Adjustments to Base	2,519,813	0	0	0	0	0	2,519,813	
<b>Total Changes</b>	<b>6,148,686</b>	<b>7,000</b>	<b>3,000</b>	<b>11,465</b>	<b>0</b>	<b>-9,554</b>	<b>6,160,597</b>	
<b>FY94-95 BUDGET</b>	<b>28,763,306</b>	<b>327,000</b>	<b>38,000</b>	<b>207,000</b>	<b>0</b>	<b>118,837</b>	<b>29,454,143</b>	

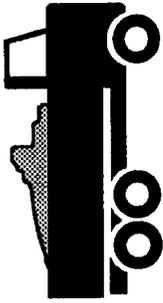
Budget History	FTE	Personal Services					Materials/Supplies	Charges/Services	Capital	Other	Total
		Services	Supplies	Charges/Services	Capital	Other					
FY92-93 Budget	451.42	19,623,437	481,194	1,920,674	284,730	0	22,310,035				
FY93-94 Budget	440.92	20,315,802	458,775	2,177,913	341,056	0	23,283,546				
<b>Significant Changes</b>											
Adjustments to Base	0.00	972,917	88,237	64,406	-222,346	0	803,214				
Salary and Benefit Adjustments	0.00	483,625	0	0	0	0	483,625				
Adjust Part Time FTEs For Crossing Guard and Graffiti	8.64	0	0	0	0	0	0				
Upgrade Position at Airport	0.00	30,446	0	0	0	30,446					
Computer Training /Support	0.00	0	0	30,076	0	30,076					
Sworn Officers/Support	20.00	698,634	40,346	23,354	28,700	791,034					
Transfer Dispatch	64.00	2,321,167	1,873	196,055	0	2,519,095					
Dispatch Center	2.00	98,844	0	58,263	0	157,107					
Safety/Other Equipment	0.00	0	267,600	0	0	267,600					
Metro Narcotics and Narcotics Unit	0.00	0	5,400	52,000	0	57,400					
Civilianize Crime Lab	0.00	-93,000	0	0	0	-93,000					
Mobile Data Terminals	0.00	0	0	0	1,000,000	1,000,000					
Transfer Drug Testing Budget From Human Resources	0.00	0	0	14,000	0	14,000					
<b>Total Changes</b>	<b>94.64</b>	<b>4,512,633</b>	<b>403,456</b>	<b>438,154</b>	<b>806,554</b>	<b>6,160,597</b>					
<b>FY94-95 BUDGET</b>	<b>535.56</b>	<b>24,828,435</b>	<b>862,231</b>	<b>2,616,067</b>	<b>1,147,410</b>	<b>29,454,143</b>					

# Public Services

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# Public Services Department Organizational Structure Fiscal Year 1994-95





## Citizen Expectations

The purpose of the PUBLIC SERVICES DEPARTMENT is to plan for the logical growth of new parks and recreation facilities, and to plan, design, construct, and maintain the City's infrastructure. The department provides maintenance of public park properties, green space and the urban forest, and is responsible for services such as refuse collection and disposal, street lighting, parking enforcement, traffic systems, general engineering, snow removal, fleet replacement and maintenance, and maintenance of city-owned buildings. In addition, recreation opportunities are offered to the residents of Salt Lake City through this department

## Strategic Plan Actions

- Implement Bikeways Master Plan
- Reduce accumulation of hazardous chemicals in households by cooperating with City/County Board of Health in sponsoring household waste collection days
- Promoting lobby and approve options for

improved mass transit

Convert city fleet to natural gas

Develop two projects for xeriscape (i.e.: drought tolerant landscaping) on city property

Divert landscape waste from the landfill

Establish recycling program in City-owned buildings and properties

Develop efficient irrigation practices through automation and secondary water

Develop process for renaming and designating buildings and roadways

Rehabilitate, preserve and open for public use the Forest Dale Clubhouse, Chase Home, Chase Mill and Memorial House

Promote baseball and other athletic and cultural events at Franklin Quest Field

Develop City-wide transportation Master Plans

Reduce pedestrian hazards

Upgrade and promote Pioneer Park for festival use

Increased number of events at the John W. Gallivan Utah Center

Improve I-15 access to downtown with no additional viaducts in the gate way

## Service Detail

### Park Planning

This program ensures preservation and development of recreational open space in neighborhoods throughout the City. Additionally, the program ensures that existing facilities meet current recreational needs and standards. Urban Forestry has been transferred into the Waste Management program.

### Public Spaces Maintenance

This program ensures maintenance of parks and open spaces which complies with nationally adopted health, safety and aesthetic standards. The program also ensures respectful, safe and attractive maintenance of burial grounds and lawfully conducted burials. Additionally, the program cleans and maintains the downtown and Sugar House business districts. Services provided

Public Services

Service	FY 92-93	FY 93-94	FY 94-95	Explanation of Changes
	Actual	Budget	Budget	
<b>Parks &amp; Public Facilities</b>				
Park Planning	\$896,847	\$951,409	\$246,460	Forestry transferred to Waste Management
Public Spaces Maintenance	4,736,081	4,956,939	4,945,763	Eliminate site development function (3 positions)
Asphalt & Concrete Maintenance	4,239,444	4,775,129	4,762,513	Eliminate asphalt overlaying (1 position)
Facility Maintenance	1,922,176	2,040,686	2,051,881	Full year operation of Franklin Quest Field
Total Parks & Public Facilities	11,794,548	12,724,163	12,006,617	
<b>Waste Management</b>				
Waste Management	4,410,381	4,937,229	5,362,614	Increased dump fee; Customer-free curbside recy. prog.
Urban Forestry	0	0	604,035	Transferred from park planning
Snow Removal	1,623,595	1,437,830	806,936	Moved financial support, customer service &
Total Waste Management	6,033,976	6,375,059	6,773,585	1st response to Fin. & Admin
<b>Finance &amp; Administration</b>				
Finance and Administration	512,647	648,716	1,329,105	Consolidation of financial support. New safety & environment program (add net 1 position)
Fleet Management	7,588,739	7,349,387	7,237,950	Forestry general fund subsidy of \$315,000
Impound Lot	178,255	200,366	242,572	Delayed purchase of city vehicles
Total Finance & Administration	8,279,641	8,198,469	8,809,627	Increased towing costs
<b>Recreation</b>				
Golf Courses	5,418,387	6,741,129	6,723,213	Continuation of current services 5 part time to full time
Recreation Programs	1,321,878	1,824,506	1,953,132	Additional Gallivan Center activities; 8 PT to full time
Tracy Aviary	465,697	484,218	0	Privatization of Aviary; Subsidy trans to Non-depart
Total Recreation	7,205,962	9,049,853	8,676,345	
<b>City Engineering</b>				
General Engineering	1,367,769	1,251,052	1,465,497	Operational changed between engineering programs
Eng. Street Improve./Pub. Facilities.	1,919,510	2,292,312	2,238,396	Operational changed between engineering programs
Total City Engineering	3,287,279	3,543,364	3,703,893	
<b>Transportation</b>				
Transportation Planning	591,339	805,547	893,436	Continuation of current services
Traffic Operations	1,205,686	1,379,432	1,459,827	Continuation of current services
Parking Enforce. and Control	645,289	686,518	722,759	Continuation of current services
Street Lighting	959,904	908,592	913,259	Continuation of current services
Total Transportation	3,402,218	3,780,089	3,989,281	
<b>Total</b>	<b>\$40,003,874</b>	<b>\$43,675,987</b>	<b>\$43,959,348</b>	

to the business districts include landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning. This budget eliminates park site development which consisted of three positions. This crew provided construction activities that will no longer be available in-house. The salary for the department Deputy Director was moved to the Finance and Administration program. Additionally, water rate increases were budgeted and benefits to make 5 part time employees full time.

#### **Asphalt and Concrete Maintenance**

This program maintains and replaces all City-owned streets, sidewalks, curbs and gutters, and includes overlay, seal coat, pot hole repair, planning and asphalt production activities. The program also provides an economical option for residents to maintain sidewalks, curbs, gutters and drive approaches by sharing 50 percent in the cost of labor and materials to replace broken or damaged concrete. This budget eliminates the in-house overlay program and shift the emphasis of the road crews to do more seal coat maintenance on the roads. This will save approximately \$300,000 and cut one manager position while increasing the amount of seal coat maintenance by 42 lane miles per year. Overlay is an expensive

maintenance application and historical records indicate that because of lack of funds to adequately prepare the road base before an overlay, they are not lasting any longer than many of the seal coats which cost six times less. This budget also includes the shut down of the asphalt plant and funds to buy asphalt products rather than manufacture them.

#### **Facility Maintenance**

This program provides maintenance and repair services at the City and County Building, the Public Safety Building, the Third Circuit Court Building, the Metropolitan Hall of Justice Complex, the Fleet, Street & Waste Management Complex, the Parks building, and 13 fire stations. Additionally, the program manages and provides maintenance at the Franklin Quest Field. This budget increased due to a full year of operations at the Franklin Quest field. This increase is offset by a \$10,000 decrease in general maintenance supplies and a \$20,000 decrease in daytime building security which will now be provided by the Police Department.

#### **Waste Management**

This program operates as an enterprise fund and provides weekly trash collection,

neighborhood cleanup, street sweeping and leaf removal services. The weed control program has been transferred from the general fund to this enterprise fund. Weed Control's purpose is to ensure that noxious weeds and vegetation are removed from road sides, City alleys, sidewalks in the Sugar House and downtown business districts, traffic medians and other City property. An increase in the cost of dumping at the landfill makes up the remaining increase in this program.

#### **Urban Forestry**

The Urban Forestry service ensures proper maintenance of trees in an urban environment. As a result of the program, residents enjoy higher property values, cleaner air, cooler summertime temperatures and a natural setting in an urban area. Much of the Urban Forestry program is removing and disposing of tree limbs and spraying trees to increase urban quality. Because of these logical ties to the Waste Management program, the funding for Urban Forestry has been transferred to Waste Management. The \$125,000 one time budget for tree trimming has been eliminated.

#### **Snow Removal**

The Snow removal program removes snow

from all City streets within 36 hours of an average snow storm. Financial support, customer service, and after-hours emergency response have been transferred to the Finance and Administration program. Part time budget of \$35,000 has been eliminated from this program. This will result in a slight delay in response time to a major snow storm.

#### **Finance and Administration**

This program provides coordinated direction and support to carry out the department's goals and policies. This includes providing financial, training, personnel and safety services for the department. This program also oversees and coordinates the communications, records and emergency management functions of the department. This budget begins to consolidating financial support and customer service so that the department can be more efficient in these areas. Two additional positions are added in this budget. One will concern itself primarily with environmental issues and the other with safety. After-hours emergency response has also been transferred to this program so that it will be better able to service the entire department. It will also begin to take a more active role in the department safety and environmental programs. A safety & loss control

specialist, custodian and secretary are eliminated from this program. Additional funding for benefits have been added for a part time general maintenance position working 40 hours per week. Additionally, the funding for the department Deputy Director has been moved from the public spaces program.

#### **Fleet Management**

This program operates as an internal service fund and provides vehicle maintenance and replacement services for Salt Lake City. There are no significant changes in this budget.

#### **Impound Lot**

This program tows, receives and holds vehicles impounded for violation of City ordinances. There are no significant changes in this budget.

#### **Golf Courses**

The golf program operates and maintains eight municipal golf courses. This program is part of the recreation enterprise fund. It also ensures that open space is preserved and maintained in accordance with national golf standards. The amount budgeted for pro shop merchandise has been decreased

due to the large amount of startup costs last year. This is offset by including benefits for 5 part time employees who work 40 hours per week. Golf cart replacement of \$240,000 is included as a top priority because of its revenue producing ability. Maintenance equipment is in disrepair and \$300,000 has been added to bring it up to standards. The irrigation system at the Glendale course needs to be replaced at a cost of \$800,000. Half of that is included in the budget and will be used to replace the irrigation system for nine holes on the course. A grant from the CUP has been applied for to complete the project. Otherwise it will be completed next fiscal year.

#### **Recreation**

This program provides a wide range of organized recreation events, lessons and competitions for the community, as well as public access to economical recreational golf programs. This program also offers leadership and self esteem training for socially and economically disadvantaged children through low cost, organized recreational activities at the Glendale Youth Recreation Center. The public can participate in a wide range of water activities through the Steiner Aquatic Center. This program is also responsible for

programming activities and operating the Gallivan Utah Center. The budget has increased because of additional activities at the Gallivan Center. Additionally, budget has been included to provide benefits for 8 part time employees who work 40 hours per week.

### **General Engineering**

This program provides general engineering services for the City. This includes:

- review of private development projects
- oversight of work in the public right-of-way
- engineering
- surveying
- mapping
- record services.

The program ensures that public improvements constructed as part of private developments, subdivisions and street excavations are accomplished in accordance with generally accepted engineering standards. Operational adjustments between this and the other engineering program are due to the next fiscal year work plan.

### **Engineering for Street Improvements & Public Facilities**

This program ensures that all City-owned buildings and facilities are designed and maintained in compliance with generally accepted engineering standards. The program also administers contracts issued for work on City-owned structures. Operational adjustments between this and the other engineering program are due to the next fiscal year work plan.

- traffic signals
- pedestrian signals
- flashing school lights
- crosswalks
- lane markings and curb painting

There are no significant changes to this budget.

### **Parking Enforcement**

This program enforces parking regulations, administers the residential parking permit program and repairs parking meters. There are no significant changes to this budget.

### **Street Lighting**

This program ensures that street lights on roadways and in residential, business and entertainment areas are operational. Special Improvement Districts, developed for enhanced street lighting, are also directed under this program. There are no significant changes to this budget.

### **Transportation Administration and Planning**

Transportation Administration and Planning 1) provides direction and support to carry out the division's goals and policies, 2) plans and designs transportation systems for Salt Lake City, and 3) reviews developers' plans affecting the City's right-of-way. Parking meter bagging and residential parking services are provided, as well as computer data entry of parking tickets to enable the City Treasurer's Office to perform collection duties. There are no significant changes to this budget.

### **Traffic Operations**

This program provides traffic investigation, signing, marking and signal services. The program ensures that the systems meet industry standards and maintains existing traffic systems, including :

**PUBLIC SERVICES-GENERAL FUND**

Funding	General Fund	Fees and Charges			Interfund Charges	Total
		Impound Fees	Cemetery Fees	Misc. Fees/Grants		
FY92-93 Budget	17,541,585	280,350	336,400	2,262,020	719,392	21,139,747
FY93-94 Budget	19,313,831	206,892	280,200	2,208,403	903,992	22,913,318
<b>Significant Changes</b>						
Miscellaneous Adjustments	0	30,104	32,800	326,281	-133,387	255,798
One Time Money	-153,000	0	0	0	0	-153,000
Tracy Aviary	0	0	0	-279,000	0	-279,000
Downtown Alliance	0	0	0	60,000	0	60,000
Courtesy Parking	23,000	0	0	0	0	23,000
50/50 Concrete	26,000	0	0	0	0	26,000
Stadium	250,000	0	0	0	0	250,000
Adjustments to Base	-1,017,712	0	0	0	0	-1,017,712
<b>Total Changes</b>	<b>146,000</b>	<b>30,104</b>	<b>32,800</b>	<b>107,281</b>	<b>133,387</b>	<b>-834,914</b>
<b>FY94-95 BUDGET</b>	<b>19,459,831</b>	<b>236,996</b>	<b>313,000</b>	<b>2,315,684</b>	<b>770,605</b>	<b>22,078,404</b>

Budget History	FTE	Personal Services					Capital	Other	Total
		Services	Materials/Supplies	Charges/Services	Capital	Other			
FY92-93 Budget	378.34	12,511,386	2,600,727	5,910,516	117,118	0	0	21,139,747	
FY93-94 Budget	373.92	12,885,844	2,765,900	7,057,580	203,994	0	0	22,913,318	
<b>Significant Changes</b>									
Adjustment to Base	0.00	0	-165,000	17,603	0	0	0	-147,397	
Salary and Benefit Adjustments	0.00	421,472	0	0	0	0	0	421,472	
Reclasses and Changes of Part Time to Full Time	0.00	127,892	0	0	0	0	0	127,892	
Close Asphalt Plant	0.00	0	0	-55,000	0	0	0	-55,000	
Street Overlaying	-0.66	-10,771	-100,000	0	0	0	0	-110,771	
Urban Forestry	-9.00	-346,326	-10,300	-236,825	-1,500	0	0	-594,951	
Weed Control	-2.21	-34,200	-3,142	-9,023	0	0	0	-46,365	
Position Changes	-6.77	-238,048	0	0	0	0	0	-238,048	
Tracy Aviary	-11.75	-341,718	-69,850	-72,650	0	0	0	-484,218	
Stadium Management	0.00	0	236,904	0	0	0	0	236,904	
Operating Adjustments	2.00	39,009	120,944	-169,704	65,319	0	0	55,568	
<b>Total Changes</b>	<b>-28.39</b>	<b>382,690</b>	<b>9,568</b>	<b>-525,599</b>	<b>63,819</b>	<b>0</b>	<b>0</b>	<b>-834,914</b>	
<b>FY94-95 BUDGET</b>	<b>345.53</b>	<b>12,503,154</b>	<b>2,775,456</b>	<b>6,531,981</b>	<b>267,813</b>	<b>0</b>	<b>0</b>	<b>22,078,404</b>	

**PUBLIC SERVICES-FLEET MANAGEMENT FUND**

Funding	General Fund Transfers	Fees and Charges					Total
		Maintenance Fees	Fuel Fees	Sale of Vehicles	Other		
FY92-93 Budget	2,037,500	3,826,715	926,429	137,770	31,327	0	6,959,741
FY93-94 Budget	2,242,500	4,064,248	986,722	80,347	0	0	7,373,817
<b>Significant Changes</b>							
Adjustments to base	-430,000	286,402	-39,045	6,726	40,050	0	-135,867
<b>Total Charges</b>	<b>-430,000</b>	<b>286,402</b>	<b>-39,045</b>	<b>6,726</b>	<b>40,050</b>	<b>0</b>	<b>-135,867</b>
FY94-95 BUDGET	1,812,500	4,350,650	947,677	87,073	40,050	0	7,237,950

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY93-94 Budget	54.45	2,105,045	2,216,125	715,717	2,312,500	0	7,349,387
<b>Significant Changes</b>							
Adjustment to Base	0.00	45,936	0	0	-338,753	0	-292,817
Legislative Change in Retirement Rates	0.00	14,000	0	0	0	0	14,000
Parts Supplies	0.00	0	170,000	0	0	0	170,000
Operational Adjustments	0.00	0	18,625	-36,245	15,000	0	-2,620
<b>Total Changes</b>	<b>0.00</b>	<b>59,936</b>	<b>188,625</b>	<b>-36,245</b>	<b>-323,753</b>	<b>0</b>	<b>-111,437</b>
FY94-95 BUDGET	54.45	2,164,981	2,404,750	679,472	1,988,747	0	7,237,950

**PUBLIC SERVICES-REFUSE FUND**

Funding	Other Refuse Fund	Fees and Charges				Interfund Charges	Total
		Refuse Fee					
FY92-93 Budget	68,595	4,471,660	0	0	0	330,005	4,870,260
FY93-94 Budget	100,000	4,533,444	0	0	0	395,814	5,029,258
<b>Significant Changes</b>							
Miscellaneous Adjustments	-58,586	-49,101	0	0	0	-37,525	-145,212
Landfill	0	0	0	0	0	1,140,000	1,140,000
Fund Balance	-57,397	0	0	0	0	0	-57,397
<b>Total Changes</b>	<b>-58,586</b>	<b>-49,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,102,475</b>	<b>937,391</b>
<b>FY94-95 BUDGET</b>	<b>41,414</b>	<b>4,484,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498,289</b>	<b>5,966,649</b>

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY93-94 Budget	48.66	1,611,400	58,198	2,370,059	803,000	0	4,842,657
<b>Significant Changes</b>							
Reclasses and Changes of Part Time to Full Time	0.00	123,152	0	0	0	0	123,152
Legislative Change in Retirement Rate	0.00	10,124	0	0	0	0	10,124
Billing Costs	0.00	0	0	19,827	0	0	19,827
Dumping Fees	0.00	0	0	452,780	0	0	452,780
Fleet Maintenance	0.00	0	0	293,347	0	0	293,347
Urban Forestry	9.00	357,185	10,000	236,850	0	0	604,035
Weed Control	2.21	32,407	3,142	9,023	0	0	44,572
Operating Adjustments	0.13	-9,842	-2,038	-73,981	-337,984	0	-423,845
<b>Total Changes</b>	<b>11.34</b>	<b>513,026</b>	<b>11,104</b>	<b>937,846</b>	<b>-337,984</b>	<b>0</b>	<b>1,123,992</b>
<b>FY94-95 BUDGET</b>	<b>60.00</b>	<b>2,124,426</b>	<b>69,302</b>	<b>3,307,905</b>	<b>465,016</b>	<b>0</b>	<b>5,966,649</b>

**PUBLIC SERVICES-RECREATION FUND**

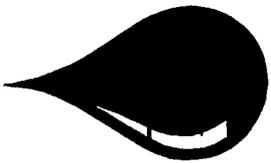
Funding	Other Recreation Fund	Fees and Charges				RDA	Total
		Golf Fees	Recreation Fees	Concessions	Other		
FY92-93 Budget	23,902	5,238,738	806,326	57,286	290,395	0	6,416,647
FY93-94 Budget	107,500	7,016,030	921,290	61,230	20,285	439,300	8,565,635
<b>Significant Changes</b>							
Adjustments to base	-25,401	101,320	65,210	6,270	-20,285	-16,404	110,710
<b>Total Charges</b>	<b>25,401</b>	<b>101,320</b>	<b>65,210</b>	<b>6,270</b>	<b>-20,285</b>	<b>-16,404</b>	<b>110,710</b>
FY94-95 BUDGET	82,099	7,117,350	986,500	67,500	0	422,896	8,676,345

**Budget History**

	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY92-93 Budget	93.24	2,087,290	749,170	2,053,609	359,200	1,167,378	6,416,647
FY93-94 Budget	140.62	3,346,106	1,223,990	1,632,335	1,156,204	1,207,000	8,565,635
<b>Significant Changes</b>							
Adjustment to Base	0.00	0	0	0	-1,156,204	0	-1,156,204
Reclasses and Changes of Part Time to Full Time	4.00	172,239	0	0	0	0	172,239
Legislative Change to Retirement Rate	0.00	15,145	0	0	0	0	15,145
Pro Shop Merchandise	0.00	0	-139,500	0	0	0	-139,500
Bond Expense	0.00	0	0	100,000	0	0	100,000
Admin. Service Fee	0.00	0	0	113,000	0	0	113,000
Contractual Salaries	0.00	0	0	41,000	0	0	41,000
Glendale Irrigation	0.00	0	0	0	400,000	0	400,000
Golf Carts	0.00	0	0	0	239,500	0	239,500
Maintenance Equip.	0.00	0	0	0	300,000	0	300,000
Operating Adjustments	0.04	0	-6,820	-7,850	40,200	0	25,530
<b>Total Charges</b>	<b>4.04</b>	<b>187,384</b>	<b>-146,320</b>	<b>246,150</b>	<b>-176,504</b>	<b>0</b>	<b>110,710</b>
FY94-95 BUDGET	144.66	3,533,490	1,077,670	1,878,485	979,700	1,207,000	8,676,345



## Citizen Expectations



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

## Strategic Plan Actions

Implement watershed and procurement program to protect critical areas from development

Eliminate patchwork land ownership pattern on watershed lands through exchanges with the U.S. Forest Service

Implement storm water quality management program

Promote and obtain acceptance of treated re-used water from waste water treatment plant

Complete a joint study with Salt Lake County Fire Department on fire flow issues

Provide water education programs including conservation, pollution control, and wise water use

## Service Detail

### Administration

This program provides coordinated direction and support to carry out the department's goals and policies and ensures that all construction contracts, water exchange agreements, ordinances and federal regulations are met.

### Finance

This program provides financial, billing and customer relations services for the department.

### Water and Sewer Maintenance

This program maintains all City-owned water, sewer and storm water lines in the service area. The program ensures that lines are clean and generally free from debris and that Environmental Protection Agency (EPA) and health standards are exceeded. Additionally, the program ensures that culinary water is available to all water customers in the service area and that the water exceeds EPA standards and

requirements.

### Treatment, Distribution, and Irrigation

This program treats culinary and waste water and distributes culinary water in the service area according to environmental standards. The program ensures that water and waste water are treated in a manner which protects public health and exceeds EPA Standards.

### Water Quality

This program has expanded to meet the new state and federal regulations for water quality. This program reviews and manages controls to ensure that raw water, waste water and storm water meet Environmental Protection Agency and health standards. The program monitors industrial use of the sewer system to prevent introduction of waste which may harm the collection or treatment facilities and increase service costs. The program prevents cross connections by ensuring that back flow devices are in place and operational, and by managing water shed areas. This program purchases water from the Metropolitan Water District of Salt Lake to ensure ample supply of culinary water for customers.

Public Utilities

Service	FY 92-93	FY 93-94	FY 94-95	Explanation of Changes
	Actual	Budget	Budget	
Office of Director				
Administration (water)	\$65,460	\$64,600	\$70,103	Continuation of current services
Administration (sewer)	52,599	55,415	56,531	Continuation of current services
<b>Total Office of Director</b>	<b>118,059</b>	<b>120,015</b>	<b>126,634</b>	
Water Supply and Works				
Accounting & Reporting	425,029	450,252	449,948	Continuation of current services
Billing & Meter Reading	1,306,972	1,290,980	1,390,709	Additional data processing & personnel costs
Capital Improvements/Debt Service	7,794,751	13,207,405	16,449,770	Initiation of \$14 million Capital Improvement Program
Computer Monitoring	462,708	465,459	493,446	Continuation of current services
Contracts & Construction	145,175	154,331	213,581	Water Rights Specialist position transferred from Source of Water Supply - Water Purchases
Cross Connections	179,956	505,923	406,834	Decrease in laboratory analyses
Culinary Water Treatment	4,206,542	4,090,313	4,193,965	Increase in payroll costs, i.e. COLA & merit
Customer Service	509,125	529,546	518,399	Continuation of current services
Engineering & Mapping	569,033	646,866	623,194	Continuation of current services
Irrigation Water	469,445	521,043	544,963	Continuation of current services
Maintain Culinary Water	4,085,784	3,872,640	4,253,704	Increase maintenance of facilities and increase in payroll costs i.e. COLA & merit
Outside General Services	4,003,639	1,677,889	1,634,654	Continuation of current services
Water Purchases	3,266,654	3,230,782	3,397,797	Trans. 1 position to Contracts & Constr. & Increase in cost of water purchased from Metro. Water
Water Shed	384,665	465,993	512,642	Increase in Forest Service & County Sheriff's Office Contracts
<b>Total Water Supply &amp; Works</b>	<b>27,809,478</b>	<b>31,109,422</b>	<b>35,083,606</b>	
Water Reclamation				
Accounting & Reporting	74,142	79,085	671,650	Customer Service combined with Accounting
Capital Improvements/Debt Service	2,543,767	11,066,916	14,119,000	Major improvements at the Reclamation Plant
Customer Service	598,105	595,623	0	Customer Service transferred to Accounting
Engineering and Mapping	378,904	416,152	456,912	Addition of one GIS Application Spec. position
Laboratory/Pre-Treatment	392,512	400,558	414,196	Continuation of current services
Maintain Sanitary Sewer	1,228,194	1,320,678	1,415,154	Increase in personnel costs, i.e. COLA & merit
Outside General Services	3,407,554	994,318	814,156	Decrease in professional technical services
Waste Water Treatment	3,384,853	3,529,822	4,247,258	Chemical costs have increased by 400 percent, increase in personnel costs, i.e. COLA and merit
<b>Total Water Reclamation</b>	<b>12,008,031</b>	<b>18,403,152</b>	<b>22,138,326</b>	
Storm Water Utility				
Capital Improvements/Debt Service	1,556,703	4,010,000	4,088,900	New storage facility for field maintenance equipment and retention basin at Red Butte Creek
Engineering and Mapping	1,223,495	410,601	257,829	Decrease in professional & technical services
Laboratory/Pre-Treatment	0	221,173	129,483	Decrease in professional & technical services
Maintain Storm Water	742,097	667,566	709,441	Reallocation of 50% of office manager position
Outside General Services	1,241,373	773,680	663,732	Decrease in professional & technical services
<b>Total Storm Water Utility</b>	<b>4,763,668</b>	<b>6,083,020</b>	<b>5,849,385</b>	
	<b>44,691,736</b>	<b>56,718,609</b>	<b>63,187,951</b>	

**Engineering**

This program provides engineering and mapping services for the department. Through design efforts, this program attempts to minimize customer inconvenience caused by utility projects.

# PUBLIC UTILITIES

Funding	Interfund Reimb.	Fees and Charges				Other	Total
		Water	Sewer	Water	Storm		
FY92-93 Budget	669,186	21,148,585	9,827,853	4,698,164	2,729,786	9,613,367	48,686,941
FY93-94 Budget	779,700	23,403,000	10,136,800	4,921,300	1,650,000	14,824,809	55,715,609
<b>Significant Changes</b>							
Adjustment to Base	-15,800	14,790,000	11,288,357	836,885	-410,000	-19,007,100	7,482,342
<b>Total Changes</b>	<b>-15,800</b>	<b>14,790,000</b>	<b>11,288,357</b>	<b>836,885</b>	<b>-410,000</b>	<b>-19,007,100</b>	<b>7,482,342</b>
<b>FY94-95 BUDGET</b>	<b>763,900</b>	<b>38,193,000</b>	<b>21,425,157</b>	<b>5,758,185</b>	<b>1,240,000</b>	<b>-4,182,291</b>	<b>63,197,951</b>

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY93-94 Budget	390.40	13,649,511	2,603,835	10,923,207	1,976,690	26,562,366	55,715,609
<b>Significant Changes</b>							
Adjustment to Base	0.00	551,697	123,395	5,012	-18,625	2,661,739	3,323,218
Legislative Change in Retirement Rate	0.00	96,000	0	0	0	0	96,000
Projected Compensation & Benefit Adjustment	0.00	694,683	0	0	0	0	694,683
Position Adjustments	-1.07	-29,352	0	0	0	0	-29,352
Audit Changes	0.00	196,135	0	0	0	0	196,135
Chemicals	0.00	0	135,000	0	0	0	135,000
Cost of Water Purchases	0.00	0	0	200,000	0	0	200,000
Professional Service Contracts	0.00	0	0	-633,842	0	0	-633,842
Sewer Collection Lines	0.00	0	0	0	0	1,128,000	1,128,000
Tracking Filter Upgrade	0.00	0	0	0	0	2,000,000	2,000,000
Storm Water Lift Station	0.00	0	0	0	0	372,500	372,500
<b>Total Changes</b>	<b>-1.07</b>	<b>1,509,163</b>	<b>258,395</b>	<b>-428,830</b>	<b>-18,625</b>	<b>5,789,739</b>	<b>7,109,842</b>
<b>FY94-95 BUDGET</b>	<b>389.33</b>	<b>15,158,674</b>	<b>2,862,230</b>	<b>10,494,377</b>	<b>1,958,065</b>	<b>32,724,605</b>	<b>63,197,951</b>

# Staffing Document

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This section provides information regarding the official staffing document for Fiscal Year 1994-95. It

contains detailed information regarding individual positions and pay classifications 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 in both the "Staffing Levels" and "Schedules" section of this book. Additional staffing information can be found in the service detail of each department.

Any change made to the official City staffing document which increased costs but not the number of positions was presented to the City Council for review. Any requested change in total number of positions was presented to the city Council for approval.

The staffing document included in this budget lists staffing information according to the Fiscal Year 1992-93, 1993-94, and 1994-95 budgets with any

changes noted in the column entitled "Changed from 1993-94 to 1994-95".

Changes are noted as follows:

**Reclassifications:**

- If a reclassification resulted in a pay grade change only, the notation would be, for example, "Changed from 317".
- If a reclassification resulted in a change of title only, the notation would be, for example, "Changed from Personnel Director".
- If a reclassification resulted in a change of grade and title, the notation would be, for example, "Changed 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." Of a percentage of the position was transferred, the notation would be, for example, "0.25 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 which have been added to the Official Staffing Document for Fiscal Year 1994-95 are noted "New Positions".
- **Eliminated Positions:** Positions which have been removed from the Official Staffing Document for Fiscal Year 1994-95 are noted "Position Eliminated".

1984-85 Position Titles

Grade 1992-93

1993-94

1994-95

Changes from 1993-94 to 1994-95

## Council

1984-85 Position Titles	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
<b>Council</b>					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	002	1.00	1.00	1.00	Changed from (003)
Deputy Director	610	1.00	1.00	1.00	
Policy Analyst	610	1.00	1.00	1.00	Title Changed From Budget and Policy Analyst
Community Development Coordinator	610	1.00	1.00	1.00	
Public Affairs Analyst	606	1.00	1.00	1.00	Changed From Research Analyst/Assistant
Council Administrative Assistant	309	0.00	0.00	1.00	Changed from Council Staff Assistant
Council Staff Assistant	309	2.00	2.00	1.00	1 Changed to Council Administrative Assistant
<b>City Council Total</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	
<b>Full Time</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	
<b>Part Time</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## Mayor

<b>City Administration</b>					
Mayor	xxx	1.00	1.00	1.00	
Deputy Mayor	003	2.00	1.00	1.00	
Chief of Staff	003	0.00	1.00	1.00	
Executive Assistant to the Mayor	006	1.00	1.00	1.00	
Director Youth Relations	610	0.00	0.00	1.00	Changed from Administrative Assistant
Senior Administrative Assistant	608	0.00	1.00	1.00	
Administrative Assistant	608	4.00	3.00	2.00	1 Changed to Director Youth Relations Manager
Executive Secretary to the Mayor	309	1.00	1.00	1.00	
Mayors Office Manager	307	0.00	0.00	1.00	Changed from Executive Office Assistant II
Executive Office Assistant II	307	1.00	1.00	0.00	Changed to Mayors Office Manager
Executive Office Assistant I	307	1.00	1.00	1.00	
PT Intern		0.00	0.60	0.60	
<b>Administration Division Total</b>		<b>11.00</b>	<b>11.60</b>	<b>11.60</b>	
<b>Full Time</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	
<b>Part Time</b>		<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	



Staffing Document

1991-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Public Information Coordinator	306	1.00	1.00	1.00	
Public Information Officers	213	0.00	3.00	3.00	
Skills Trainer		0.00	0.00	1.00	New Position
PT Employee Relations Specialist		0.00	0.00	0.25	Transferred from Finance and Administration
PT Public Information Officer		4.00	3.00	3.00	
Office of the Director Totals		12.00	15.00	23.25	
Full Time		8.00	12.00	20.00	
Part Time		4.00	3.00	3.25	

1991-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
<b>Finance and Administration</b>					
Director Finance and Administration	004	1.00	1.00	1.00	
Human Resource Director	609	1.00	1.00	0.00	Transferred to Office of the Director
Airport Finance Manager	609	1.00	1.00	1.00	
Airport Property & Contracts Manager	608	1.00	1.00	1.00	
Capital Programming Manager	607	1.00	1.00	1.00	
Administrative/IMS Manager	606	1.00	1.00	1.00	
Assistant Chief Accountant	606	2.00	2.00	2.00	
Training Analyst	316	1.00	1.00	0.00	Transferred to Office of the Director
Safety Officer	604	1.00	1.00	0.00	Transferred to Office of the Director
Employee Relations Officer	606	1.00	1.00	0.00	Transferred to Office of the Director
Contract Specialist	307	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant II	309	1.00	1.00	1.00	
Capital Programming Officer	309	2.00	2.00	2.00	
Personal Computer Software/Training Support	310	0.00	0.00	1.00	
Personal Computer Support Technician	307	0.00	1.00	1.00	
Automated Inventory Accountant	307	1.00	1.00	1.00	
Accountant I	307	2.00	2.00	2.00	
Purchasing Services Officer	307	1.00	1.00	1.00	
Property & Contracts Specialist	307	2.00	2.00	2.00	
Administrative Secretary I/Legal Secretary	306	1.00	1.00	1.00	
Senior Secretary	219	1.00	2.00	2.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Warehouse Operator	114	2.00	2.00	2.00	
PT Warehouse Operator		0.00	1.20	1.20	

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

		Airport, cont			
		1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
PT Employee Relations Specialist		0.25	0.25	0.00	Transferred to Office of the Director
PT Intern		0.50	0.50	0.50	
<b>Finance and Administration Total</b>		<b>27.75</b>	<b>30.95</b>	<b>27.70</b>	
Full Time		27.00	29.00	26.00	
Part Time		0.75	1.95	1.70	
<b>Engineering and Maintenance</b>					
Director Engineering and Maintenance	004	1.00	1.00	1.00	
Airport Engineer	610	2.00	2.00	2.00	
Airfield & Grounds Maint. Superintendent	610	1.00	1.00	1.00	
Facilities Maintenance Superintendent	610	1.00	1.00	1.00	
Airport Electrical Superintendent	608	1.00	1.00	1.00	
Architectural Engineer	608	1.00	1.00	1.00	
Engineer V	608	1.00	0.00	1.00	1 Changed from Engineer VI
Licensed Architect	607	1.00	1.00	1.00	
Engineer IV	607	3.00	3.00	1.00	
Geographic Information System Manager	610	1.00	1.00	1.00	
Airport Construction Scheduler	606	1.00	1.00	1.00	
Airfield & Grounds Maintenance Manager	606	0.00	0.00	1.00	New Position
Engineer III	606	0.00	2.00	2.00	
Architectural Associate II	606	0.00	0.00	1.00	Changed from Engineer IV
Engineering Associate	605	8.00	7.00	8.00	1 New Position
Senior Maintenance Supervisor	604	9.00	10.00	10.00	
Airport Telecommunication Specialist	604	0.00	1.00	1.00	
Tenant/Maintenance Coordinator	604	0.00	0.00	1.00	1 Changed from Senior Maintenance Supervisor
Electronics System Analyst	310	0.00	1.00	2.00	
Professional Land Surveyor	309	1.00	1.00	1.00	
Telecommunications Technician	308	0.00	1.00	1.00	
Maintenance Supervisor	307	21.00	22.00	22.00	
Electronic Instrument Specialist	307	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Airport Project Coordinator II	305	1.00	1.00	1.00	
Senior Engineering Technician II	225	1.00	4.00	3.00	1 Changed to General Maintenance IV
Senior Engineering Technician	224	10.00	10.00	11.00	1 New Position
Engineering Records Coordinator	219	1.00	1.00	1.00	Changed from Engineering Records Technician II

Staffing Document

1992-93 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Senior Secretary	219	4.00	4.00	5.00	1 Changed from Secretary II
Secretary II	216	1.00	2.00	1.00	1 Changed to Senior Secretary
Maintenance Electrician IV	125	3.00	4.00	4.00	
Senior Fleet Mechanic	123	2.00	3.00	3.00	
General Maintenance Worker V	122	12.00	11.00	16.00	4 Changed from G.M. IV, 1 from Senior Engineering Technician IV
Maintenance Electrician III	122	3.00	3.00	3.00	
Airfield Maintenance Equipment Operator IV	120	11.00	12.00	12.00	
Fleet Mechanic	120	4.00	5.00	5.00	
General Maintenance Worker IV	119	23.00	23.00	23.00	
Airfield Maintenance Equipment Operator III	117	34.00	33.00	33.00	
General Maintenance Repairer	117	1.00	1.00	1.00	
Mechanic Trainee II	116	5.00	5.00	5.00	
Custodian II	107	2.00	1.00	1.00	
PT Custodian I		1.15	2.15	2.15	
PT Engineering Technician		1.20	1.70	1.70	
<b>Engineering &amp; Maintenance Total</b>		<b>175.35</b>	<b>186.85</b>	<b>195.85</b>	
<i>Full Time</i>		<b>173.00</b>	<b>183.00</b>	<b>192.00</b>	
<i>Part Time</i>		<b>2.35</b>	<b>3.85</b>	<b>3.85</b>	
<b>Operations</b>					
Director Operations	004	1.00	1.00	1.00	
Landslide Operations Super.	610	1.00	1.00	1.00	
Airfield Operations Superintendent	609	1.00	1.00	1.00	
Operations Support Superintendent	608	1.00	1.00	1.00	
Security Manager	606	1.00	1.00	1.00	
Airport Communications Manager	604	1.00	1.00	0.00	Changed to Administrative Services Manager
Administrative Services Manager	604	0.00	0.00	1.00	Changed from Airport Communication Manager
Airport Telecons Manager	604	1.00	0.00	0.00	
General Aviation Manager	604	1.00	1.00	1.00	
Electronic Systems Analyst	310	1.00	0.00	0.00	
Airfield Manager	605	5.00	6.00	6.00	
Landslide Manager	606	6.00	6.00	6.00	
Ground Transportation Supervisor	606	1.00	1.00	1.00	
Manager Airport Police & Landslide Services	607	0.00	0.00	1.00	1 Changed From Senior Operations Officer
K-9 Team Supervisor/Trainer	604	0.00	0.00	1.00	1 Changed From Senior Operations Officer

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Transportation Team Supervisor	309	0.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Senior Secretary	216	2.00	1.00	1.00	
Senior Communications Coordinator	221	0.00	0.00	2.00	New Positions
Communications Coordinator	218	12.00	12.00	12.00	
Secretary II	216	2.00	1.00	0.00	Changed to Senior Secretary
Office Technician I	216	1.00	2.00	4.00	
Senior Airport Operations Officer	121	12.00	16.00	14.00	1 Changed to Airport Police Manager. 1 To K-9 Team Supervisor
Airport Operations Officer	119	26.00	22.00	22.00	
Airfield Service Officer	119	0.00	0.00	5.00	New Positions
Senior Shuttle Driver	114	5.00	5.00	5.00	
Shuttle Driver	110	23.00	23.00	23.00	
PT Shuttle Driver		3.00	5.00	7.00	
PT Paging Operator		2.80	2.80	2.80	
<b>Operations Total</b>		<b>110.80</b>	<b>111.80</b>	<b>121.80</b>	
<b>Full Time</b>		<b>105.00</b>	<b>104.00</b>	<b>112.00</b>	
<b>Part Time</b>		<b>5.80</b>	<b>7.80</b>	<b>9.80</b>	

<b>Airport Authority Total</b>		<b>325.90</b>	<b>344.60</b>	<b>365.60</b>	
<b>Full Time</b>		<b>313.00</b>	<b>328.00</b>	<b>350.00</b>	
<b>Part Time</b>		<b>12.90</b>	<b>16.60</b>	<b>18.60</b>	

## Attorney's Office

Office of City Attorney					
City Attorney	001	0.70	0.70	0.70	
Administrative Secretary II	307	0.85	0.60	0.60	
<b>Office of City Attorney Total</b>		<b>1.55</b>	<b>1.30</b>	<b>1.30</b>	
<b>Full Time</b>		<b>1.55</b>	<b>1.30</b>	<b>1.30</b>	
Legal Support					
General Fund:					
Deputy City Attorney	004	0.80	0.40	0.40	
City Prosecutor	005	1.00	1.00	1.00	

Staffing Document

1991-95 Position Rates      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

Senior City Attorney	613	5.90	4.40	4.40	
Assistant City Prosecutor III	611	2.00	2.00	2.00	
Assistant City Prosecutor I	606	2.00	2.00	3.00	1 New Position
Assistant City Attorney II	607	0.00	1.00	1.00	
Paralegal	311	0.00	0.00	1.00	New Position
Legal Secretary	304	2.55	2.10	2.10	
Secretary II	216	1.00	1.00	1.00	
Clerk III	215	1.00	1.00	1.00	
Clerk II	213	1.00	1.00	2.00	
PT Clerk IV		1.00	1.00	1.00	
PT Clerk I		1.00	1.00	0.00	
<b>General Fund Sub-Total</b>		<b>19.25</b>	<b>17.90</b>	<b>19.90</b>	
Full Time		17.25	15.90	18.90	
Part Time		2.00	2.00	1.00	

Government Immunity Fund:

City Attorney	001	0.30	0.30	0.30	
Deputy City Attorney	004	0.20	0.60	0.60	
Senior City Attorney	613	1.10	1.60	1.60	
Risk Administrator	611	0.00	0.00	1.00	New Position
Administrative Secretary II	307	0.15	0.40	0.40	
Legal Secretary	307	0.45	0.90	0.90	
<b>Government Immunity Sub-Total</b>		<b>2.20</b>	<b>3.80</b>	<b>4.80</b>	
Full Time		2.20	3.80	4.80	

Legal Support Division Total

<b>CITY ATTORNEY TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>26.00</b>	
Full Time	21.00	21.00	25.00	
Part Time	2.00	2.00	1.00	

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

## Community and Economic Development

<b>Office of the Director</b>					
Director	003	1.00	1.00	1.00	
Deputy to the Director	608	0.00	0.00	1.00	Changed from Administrative Officer
Administrative Officer	605	1.00	1.00	0.00	Changed to Deputy Director
Administrative Secretary II	307	1.00	1.00	1.00	
<b>Office of Director Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<i>Full Time</i>		3.00	3.00	3.00	
<i>Part Time</i>					
<b>Arts Council Support</b>					
Arts Council Executive Director	607	1.00	1.00	1.00	
Arts Council Assistant Director	606	1.00	1.00	1.00	
Arts Council Program Coordinator	605	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	
<b>Arts Council Support Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<i>Full Time</i>		4.00	4.00	4.00	
<i>Part Time</i>					
<b>Building and Licensing</b>					
Building & Housing Manager/Building Off.	005	1.00	1.00	1.00	
Assistant Manager Building & Housing	610	1.00	1.00	1.00	
Deputy Director/Board of Adjustment Admin.	608	1.00	1.00	1.00	
Planner III/Development Review Specialist	606	1.00	1.00	1.00	
Housing Planner	606	1.00	1.00	1.00	
Construction Supervisor	606	1.00	1.00	1.00	
Housing & Zoning Supervisor	606	1.00	1.00	1.00	
Chief Plans Examiner	606	1.00	1.00	1.00	
Planner II/Dev. Review Specialist	311	1.00	1.00	1.00	
Plan Examiner	604	1.00	1.00	1.00	
Building Inspector III	604	2.00	2.00	2.00	
Planner I/Dev. Review Specialist	308	2.00	2.00	2.00	
Legal Investigator	308	1.00	1.00	1.00	
Business License Enforcement Supervisor	605	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	

Staffing Document

1994-95 Position Titles	Grade	Community and Economic Development, cont'			Changes from 1993-94 to 1994-95
		1992-93	1993-94	1994-95	
Office Tech II	219	2.00	2.00	2.00	
Business License Enforcement Officer	121	1.00	1.00	1.00	
Senior Secretary	219	3.00	3.00	3.00	
License/Permit Clerk	216	4.00	4.00	4.00	
Secretary II	216	1.00	1.00	1.00	Changed from Secretary I
Data Input Operator	216	1.00	1.00	1.00	
Building Inspector II	124	10.00	10.00	10.00	Changed from 123
Building Inspector I	121	4.00	4.00	4.00	Changed from 120
PT License/Permit Clerk		0.29	0.00	0.00	
Building & Licensing Total		43.29	43.00	43.00	
Full Time		43.00	43.00	43.00	
Part Time		0.29	0.00	0.00	
<b>Capital Planning and Programming</b>					
Capital Planning Division Manager	610	1.00	1.00	1.00	
Capital Budget Administrator	606	1.00	1.00	1.00	
Grant Acquisition & Project Coordinator Spec.	606	0.00	1.00	1.00	
CDBG Planner	604	0.00	0.00	1.00	Changed from Capital Improvements and CDBG Planner
Capital Improvement and CDBG Planner	604	1.00	1.00	0.00	Changed to CDBG Planner
Grant Finance Monitoring Specialist	606	1.00	1.00	1.00	
CPP Special Project Coordinator	310	1.00	1.00	1.00	
CDBG Specialist	309	0.00	0.00	1.00	Changed from Administrative Secretary I
Grant Comp./Data Management Specialist	308	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	0.00	Changed to CDBG Specialist
Capital Planning & Programming Total		7.00	8.00	8.00	
Full Time		7.00	8.00	8.00	
Part Time					
<b>Planning</b>					
Planning/Zoning Division Manager Planning Off.	004	1.00	1.00	1.00	
Supervisor Advanced Planning	610	1.00	1.00	1.00	
Planning Program Supervisor	609	2.00	2.00	2.00	
Principal Planner	606	7.00	7.00	7.00	
Associate Planner	309	3.00	3.00	3.00	
Administrative Secretary I	306	1.00	1.00	1.00	

**1994-95 Position Titles**      **Grade**      **1992-93**      **1993-94**      **1994-95**      **Changes from 1993-94 to 1994-95**

Community and Economic Development, cont					
Senior Secretary	219	1.00	1.00	1.00	
Secretary II	216	1.00	1.00	1.00	
PT Planning Intern		0.75	0.75	0.75	
<b>Planning Total</b>		<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	
<b>Full Time</b>		<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	
<b>Part Time</b>		<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	
<b>Housing</b>					
Housing Development Division Manager	004	1.00	1.00	1.00	
Deputy Director Housing and Economic Dev.	606	1.00	1.00	1.00	
Housing Program Manager	607	1.00	1.00	2.00	1 Changed from Housing Conservation Manager
Grant Acquisition/Project Coordinator Specialist	606	1.00	0.00	0.00	
Housing Rehabilitation Supervisor	606	1.00	1.00	1.00	
Housing Conservation Manager	605	1.00	1.00	0.00	Changed to Housing Program Manager
Housing Rehabilitation Specialist II	603	2.00	2.00	2.00	
Special Events Coordinator	309	0.00	0.00	1.00	New Position
Financial & Systems Analyst	309	1.00	1.00	1.00	
Rehab Finance/Relocation Specialist	309	1.00	1.00	1.00	
Housing Rehabilitation Specialist I	308	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Housing Financial Services Supervisor	225	0.00	0.00	1.00	Changed from Accounting Clerk III
Accounting Clerk III	219	1.00	1.00	0.00	Change to Housing Financial Service Supervisor
Secretary II	216	1.00	1.00	1.00	
<b>Housing/Economic Development Total</b>		<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	
<b>Full Time</b>		<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	
<b>Part Time</b>					
<b>Community &amp; Economic Development Total</b>					
<b>Full Time</b>		<b>89.04</b>	<b>88.75</b>	<b>89.75</b>	
<b>Part Time</b>		<b>88.00</b>	<b>88.00</b>	<b>89.00</b>	
		<b>1.04</b>	<b>0.75</b>	<b>0.75</b>	

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

# Fire

<b>Office of the Fire Chief</b>					
Fire Chief	002	1.00	1.00	1.00	
Captain - Fire	609	1.00	1.00	1.00	
Administrative Secretary II	307	1.00	1.00	1.00	
<b>Office of the Fire Chief Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<i>Full Time</i>		3.00	3.00	3.00	
<i>Part Time</i>		0.00	0.00	0.00	

<b>Services Bureau</b>					
Deputy Fire Chief	004	1.00	1.00	1.00	
Fire Fighter	415	8.00	12.00	12.00	
Fire Prevention Specialist	410	2.00	2.00	2.00	
Battalion Chief	611	3.00	3.00	3.00	
Captain - Fire	609	6.00	6.00	6.00	
Fire Code Enforcement Support	606	1.00	1.00	1.00	
Senior Communications Technician	605	1.00	1.00	1.00	
PS Communications Center Supervisor	606	6.00	6.00	0.00	Transferred to Police Department
Budget Accountant II	310	1.00	1.00	1.00	
Communications Technician	308	1.00	1.00	1.00	
Administrative Secretary I	306	0.50	0.50	0.50	
PS Senior Dispatcher	223	6.00	6.00	0.00	Transferred to Police Department
PS Dispatcher	221	52.00	52.00	0.00	Transferred to Police Department
Emergency/Medical Services Technician	219	1.00	1.00	1.00	
Fire Training Technician	219	1.00	1.00	1.00	
FD Administrative Technician	218	1.00	1.00	1.00	
Supplies/Inventory Technician	216	1.00	1.00	1.00	
Secretary II	216	1.00	1.00	1.00	
<b>Services Bureau Total</b>		<b>93.50</b>	<b>97.50</b>	<b>33.50</b>	
<i>Full Time</i>		93.50	97.50	33.50	
<i>Part Time</i>					

<b>Operations Bureau</b>					
Deputy Fire Chief	004	1.00	1.00	1.00	
Fire Fighter	415	221.00	220.00	220.00	

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Battalion Chief	611	7.00	7.00	7.00	
Captain - Fire	609	55.00	55.00	55.00	
Administrative Secretary I	306	0.50	0.50	0.50	
PT Wild Land Fire Unit		0.00	0.00	4.80	
<b>Operations Bureau Total</b>		<b>284.50</b>	<b>283.50</b>	<b>288.30</b>	
<i>Full Time</i>		<b>284.50</b>	<b>283.50</b>	<b>283.50</b>	
<i>Part Time</i>		<b>0.00</b>	<b>0.00</b>	<b>4.80</b>	
<b>Fire Department Total</b>		<b>381.00</b>	<b>384.00</b>	<b>324.80</b>	
<i>Full Time</i>		<b>381.00</b>	<b>384.00</b>	<b>320.00</b>	
<i>Part Time</i>		<b>0.00</b>	<b>0.00</b>	<b>4.80</b>	

### Internal Audit

Internal Audit					
Auditing & Reporting Manager	006	1.00	1.00	1.00	
Internal Auditor	606	2.00	2.00	2.00	
Audit Technician	307	0.00	0.00	1.00	Changed from Part Time Secretary
PT Secretary		0.00	0.50	0.00	Changed to Audit Technician
<b>Internal Audit Total</b>		<b>3.00</b>	<b>3.50</b>	<b>4.00</b>	
<i>Full Time</i>		<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	
<i>Part Time</i>		<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	

### Management Services

Office of the Director					
Management Services Director	002	1.00	1.00	1.00	
Deputy Director	004	0.00	1.00	1.00	
Emergency Manager	607	0.00	0.00	1.00	New Position
TQ Services Coordinator	606	0.00	1.00	1.00	
Administrative Secretary II	307	1.00	1.00	1.00	
<b>Office of the Director Total</b>		<b>2.00</b>	<b>4.00</b>	<b>5.00</b>	
<i>Full Time</i>		<b>2.00</b>	<b>4.00</b>	<b>5.00</b>	

1984-85 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

Management Services, cont

	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
<b>Accounting</b>					
Financial Manager	006	1.00	1.00	1.00	
Financial Reporting Manager	607	1.00	1.00	1.00	
Accounting Supervisor	606	1.00	1.00	1.00	
Accountant III	311	0.00	1.00	1.00	
Budget Accountant II	310	1.00	1.00	1.00	
Payroll & Special Projects Coordinator	310	1.00	1.00	1.00	
Contract Accountant I	307	1.00	1.00	1.00	
Accountant I	307	1.00	1.00	1.00	
Payables Accountant	307	1.00	1.00	1.00	
Administrative Secretary	306	0.50	1.00	1.00	
Accounting Clerk III	219	1.00	1.00	0.00	Position Eliminated
Financial Records Supervisor	218	1.00	1.00	1.00	
PT Cort. General Ledger		0.43	0.50	0.50	
<b>Accounting Division Total</b>		<b>10.93</b>	<b>12.50</b>	<b>11.50</b>	
<i>Full Time</i>		<b>10.50</b>	<b>12.00</b>	<b>11.00</b>	
<i>Part Time</i>		<b>0.43</b>	<b>0.50</b>	<b>0.50</b>	
<b>Treasurer's Office</b>					
City Treasurer	006	1.00	1.00	1.00	
Deputy Treasurer	608	1.00	0.00	0.00	
Cash Manager	318	0.00	0.00	1.00	Changed from Accountant II
Parking Administrator	604	1.00	1.00	1.00	
Accountant II	309	0.00	1.00	0.00	Changed to Cash Manager
Cashiering Supervisor	308	1.00	1.00	1.00	
Special Assessment Coordinator	314	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Assistant Parking Administrator	222	1.00	1.00	1.00	
Parking Clerk	219	4.00	4.00	4.00	
Finance Cashier	218	2.00	2.00	2.00	
PT Hearing Officer		1.01	1.13	1.13	
PT Parking Meter Collector		1.01	1.13	1.13	
<b>Treasurer's Office Total</b>		<b>2.99</b>	<b>1.50</b>	<b>1.39</b>	
<i>Full Time</i>		<b>17.00</b>	<b>15.63</b>	<b>15.52</b>	
<i>Part Time</i>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	
		<b>4.00</b>	<b>2.63</b>	<b>2.52</b>	

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

Management Services, cont

	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
<b>Labor Relations</b>					
Division Director Labor Relations	006	0.00	0.00	1.00	New Position
Labor Relations Specialist	606	0.00	0.00	1.00	Changed from Human Resource Specialist
PT Office Technician		0.00	0.00	0.40	
<b>Labor Relations Total</b>		<b>0.00</b>	<b>0.00</b>	<b>2.40</b>	
<i>Full Time</i>		<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	
<i>Part Time</i>		<b>0.00</b>	<b>0.00</b>	<b>0.40</b>	
<b>Human Resources</b>					
Human Resource Management Division Dir.	006	1.00	1.00	0.50	0.50 Transferred to Risk
Compensation & Benefits Manager	610	0.67	0.67	0.00	Position Eliminated
Training Empl./Compliance Officer	610	1.00	1.00	0.00	Position Eliminated
Human Resource Specialist	606	2.00	2.00	3.00	2 Changed from Associate / 1 Changed to Labor Relation Specialist
Human Resource Associate	310	2.00	2.00	1.00	2 Changed to Specialist
Employee Information Center Supervisor	309	0.90	0.90	0.90	
Employment Supervisor	307	1.00	1.00	1.00	
Office Technician I	216	1.00	1.00	1.00	
Senior Secretary	219	0.00	0.00	1.17	Changed from Secretary II
Secretary II	216	1.17	1.17	0.00	Changed to Senior Secretary
Clerk III	215	1.00	1.00	0.00	Position Eliminated
<b>Human Resource Division Total</b>		<b>11.74</b>	<b>11.74</b>	<b>8.57</b>	
<i>Full Time</i>		<b>11.74</b>	<b>11.74</b>	<b>8.57</b>	
<i>Part Time</i>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Risk Management</b>					
Director Human Resources	006	0.00	0.00	0.50	0.50 Transferred from Human Resources
Compensation/Benefit Manager	610	0.33	0.33	0.00	Position Eliminated
Occupational Health Nurse	607	0.00	1.00	1.00	
Loss Control Program Manager	607	1.00	1.00	1.00	
Employee Benefits Administrator	606	1.00	1.00	1.00	
Medical Assistant	603	1.00	1.00	1.00	Changed from Safety Program Coordinator
Employee Information Center Supervisor	609	0.10	0.10	0.10	
Worker's Compensation Coordinator	309	1.00	1.00	1.00	
Case Coordinator	307	0.00	0.00	1.00	Changed from Office Technician II
Employee Benefits Specialist	307	1.00	1.00	1.00	

Staffing Document

1984-85 Position Titles	Grade	Management Services, cont'			Changes from 1983-84 to 1984-85
		1982-83	1983-84	1984-85	
Senior Secretary	219	0.00	0.00	0.83	Changed from Secretary II
Office Technician II	219	2.00	2.00	1.00	1 Changed to Case Coordinator
Office Technician I	216	1.00	1.00	1.00	
Secretary II	216	0.83	0.83	0.00	Changed to Senior Secretary
Risk Management Total		9.26	10.26	10.43	
Full Time		9.26	10.26	10.43	
Part Time		0.00	0.00	0.00	
<b>Policy and Budget</b>					
Director Policy and Budget	006	1.00	1.00	1.00	Changed from Budget Manager
Revenue Planner	606	1.00	1.00	1.00	
Senior Budget Analyst	607	3.00	2.00	2.00	
Policy Planner	606	1.00	0.00	0.00	
Budget Analyst	605	1.00	1.00	1.00	
Administrative Secretary	306	0.50	0.00	0.00	
PT Technical Writer		0.00	0.31	0.31	
Policy and Budget Total		7.50	5.31	5.31	
Full Time		7.50	5.00	5.00	
Part Time		0.00	0.31	0.31	
<b>Purchasing</b>					
Chief Procurement Officer	611	1.00	1.00	1.00	
Real Property Manager	607	1.00	1.00	1.00	
Contract Officer	607	1.00	1.00	1.00	
Procurement Control Officer	606	1.00	1.00	1.00	
Senior Buyer	309	1.00	1.00	1.00	
Buyer (Airport)	309	1.00	1.00	1.00	
Real Property Agent	309	2.00	2.00	2.00	
Satellite Buyer	309	1.00	1.00	1.00	
Contract Specialist	307	1.00	0.00	0.00	
Buyer II	307	1.00	1.00	1.00	
Technical Writer	309	1.00	1.00	1.00	
Property Control Agent	307	1.00	1.00	1.00	
Contract Buyer	307	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	

1994-95 Position Title Grade 1992-93 1993-94 1994-95 Changes from 1993-94 to 1994-95

Management Services, con't

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Senior Purchasing Clerk	219	1.00	0.00	0.00	
Senior Secretary	219	1.00	1.00	1.00	
Contract Tech II	218	1.00	1.00	1.00	
Property Control Clerk	218	1.00	1.00	1.00	
Secretary II	216	1.00	1.00	1.00	
Purchasing Clerk	215	2.00	2.00	2.00	
Clerk III	215	1.00	1.00	1.00	
<b>Purchasing Total</b>		<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>Full Time</b>		<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>Part Time</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Information Management Services

City Recorder	004	0.00	0.90	0.90	
Director of Management Information Services	004	1.00	0.00	0.00	
Systems Manager	609	4.00	4.00	4.00	
Data Base Manager	609	1.00	1.00	1.00	
Systems Service Manager	609	1.00	1.00	1.00	
Computer Operations Manager	607	1.00	1.00	1.00	
Maintenance/Support Manager	608	1.00	1.00	1.00	
Communications Manager	607	1.00	1.00	1.00	
Systems Programmer	607	1.00	1.00	1.00	
Systems Programmer 4th Generation	606	0.00	0.00	1.00	1 Changed from Program Analyst
Senior Systems Analyst	607	2.00	2.00	2.00	
Network Administrator II	607	3.00	3.00	4.00	1 Changed from Net Admin. I
Senior Account Manager	608	0.00	0.00	2.00	1 Changed from Account. Manager. 1 Transfer fr Systems Analyst.
Account Manager	607	5.00	5.00	4.00	1 Changed to Senior Account Manager
Systems Analyst	606	3.00	3.00	2.00	1 Changed to Senior Account Manager
Senior Programmer/Analyst	606	5.00	5.00	6.00	1 Changed from Program Analyst
Network Administrator I	311	1.00	1.00	1.00	
P.C. Software Specialist II	605	1.00	1.00	1.00	
P.C. Resource Specialist II	604	1.00	1.00	1.00	
P.C. Resource Specialist I	309	1.00	1.00	0.00	1 Changed to Communications Specialist II
Programmer/Analyst	603	3.00	3.00	0.00	1 Ch. to Systems Programmer 4th Gen./2 Changed to Sr. Prog Anal.
Senior Data Trainer	605	1.00	1.00	1.00	
P.C. Software Specialist I	309	1.00	1.00	1.00	

Staffing Document

1992-93 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
<b>Management Services, cont</b>					
Communications Specialist II	309	1.00	1.00	2.00	1 Changed from PC Resource Specialist I
Communications Specialist I	307	1.00	1.00	1.00	
Computer Operator II	307	3.00	3.00	1.00	2 Changed to Micro. Maintenance/Support Coordinator
Communications Analyst	606	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Computer Operator I	305	2.00	2.00	2.00	
Senior Secretary	219	2.00	2.00	2.00	
Micro. Main/Support Resource Coordinator	308	0.00	0.00	3.00	1 New position 2 Transfer from Computer Operator II
Tape Librarian	216	1.00	1.00	1.00	
<b>Information Management Service Total</b>		<b>50.00</b>	<b>49.90</b>	<b>50.90</b>	
<i>Full Time</i>		<i>50.00</i>	<i>49.90</i>	<i>50.90</i>	
<i>Part Time</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
<b>City Recorder</b>					
City Recorder	004	1.00	0.10	0.10	
Chief Deputy Recorder	605	2.00	2.00	2.00	
Deputy Recorder	221	2.00	3.00	3.00	
Clerk II	215	1.00	0.00	0.00	
PT Clerk		0.00	0.00	0.40	New Position
<b>City Recorder Total</b>		<b>6.00</b>	<b>5.10</b>	<b>5.50</b>	
<i>Full Time</i>		<i>6.00</i>	<i>5.10</i>	<i>5.10</i>	
<i>Part Time</i>		<i>0.00</i>	<i>0.00</i>	<i>0.40</i>	
<b>Management Services Total</b>		<b>137.43</b>	<b>135.44</b>	<b>136.13</b>	
<i>Full Time</i>		<i>133.00</i>	<i>132.00</i>	<i>132.00</i>	
<i>Part Time</i>		<i>4.43</i>	<i>3.44</i>	<i>4.13</i>	
<b>General Fund:</b>					
<i>Full Time</i>		<i>78.17</i>	<i>76.28</i>	<i>74.80</i>	
<i>Part Time</i>		<i>73.74</i>	<i>71.84</i>	<i>70.67</i>	
<i>MMS Fund:</i>		<i>4.43</i>	<i>3.44</i>	<i>4.13</i>	
<i>Full Time</i>		<i>50.00</i>	<i>49.90</i>	<i>50.90</i>	
<i>Part Time</i>		<i>50.00</i>	<i>49.90</i>	<i>50.90</i>	
<i>Risk Management Fund:</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
<i>Full Time</i>		<i>9.26</i>	<i>10.26</i>	<i>10.43</i>	
<i>Part Time</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
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## Police

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
<b>Office of the Police Chief</b>					
Chief of Police	002	1.00	1.00	1.00	
Executive Assistant Chief of Police	003	0.00	0.00	1.00	New Position
Assistant Chief of Police	004	3.00	3.00	2.00	1 Changed to Executive Assistant Chief
Lieutenant - Police	609	3.00	2.00	2.00	
Sergeant - Police	313	4.00	3.00	3.00	
Fiscal Office Manager	607	1.00	1.00	1.00	
Director of Police Personnel	608	0.00	0.00	1.00	Transferred From Community Support
Police Personnel Specialist	604	0.00	0.00	1.00	Transferred From Community Support
Administrative Secretary II	307	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Police Officer	500	2.00	1.00	1.00	
Police Personnel Technician	217	0.00	0.00	1.00	Transferred From Community Support
Accounting Clerk II	216	1.00	1.00	1.00	
Police Secretary II	216	1.00	1.00	1.00	
<b>Office of Police Chief Total</b>		<b>18.00</b>	<b>15.00</b>	<b>18.00</b>	
<b>Full Time</b>		<b>18.00</b>	<b>15.00</b>	<b>18.00</b>	
<b>Part Time</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Patrol Bureau</b>					
Captain - Police	611	2.00	2.00	3.00	1 Transferred from Community Support
Lieutenant - Police	609	10.00	8.00	8.00	
Sergeant - Police	313	27.00	23.00	25.00	2 Transferred From Community Support
Police Officer	501-517	200.00	201.00	218.00	Tran. 9 from Com. Sup., 3 to Tech. Div., 3 to Inves. Div., 14 New Pos.
Crime Prevention Specialist	308	0.00	0.00	3.00	Transferred From Community Support
Police Secretary II	216	3.00	3.00	4.00	1 Transferred From Community Support
Data Analyst	221	0.00	0.00	1.00	New Position
Planning Analyst	303	0.00	0.00	1.00	Transferred From Community Support
Graffiti Coordinator	311	0.00	0.00	1.00	Transferred From Community Support
PT - Graffiti Laborer		0.00	0.00	2.74	0.5 Trans. from Comm. Support; changed Gen. Main. IV to 2.24 FTE
PT Sr. School Crossing Guard		0.45	0.00	0.50	Transferred From Community Support, add .05 hourly differential
PT - School Crossing Guard		18.60	0.00	25.95	Transferred From Community Support, add 7.35 hourly differential

Staffing Document

1994-95 Position Titles	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
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Police, con't					
Patrol Bureau Total		261.05	237.00	293.19	
Full Time		242.00	237.00	264.00	
Part Time		19.05	0.00	29.19	

Investigative Bureau					
Captain - Police	611	3.00	2.00	2.00	
Lieutenant - Police	609	5.00	4.00	3.00	1 Transferred to Technical Division
Sergeant - Police	313	13.00	14.00	12.00	2 Transferred to Technical Division
Police Officer	501-517	73.00	70.00	71.00	Transferred 5 to Tech. Div., 3 from Invest. Div., 3 New Positions
Crime Lab Analyst	606	2.00	0.00	0.00	
Information Systems Supervisor	308	4.00	4.00	0.00	Transferred to Technical Division
Video Technician	308	1.00	1.00	0.00	Transferred to Technical Division
Police Secretary II	216	7.00	6.00	6.00	
Senior Police Clerk	216	5.00	5.00	0.00	Transferred to Technical Division
Police Records Clerk	213	26.00	26.00	0.00	Transferred to Technical Division
Police Office Technician I	216	4.00	4.00	1.00	3 Transferred to Technical Division
Police Computer Service Coordinator	216	1.00	1.00	0.00	Transferred to Technical Division
Evidence Technician	221	1.00	1.00	0.00	Transferred to Technical Division
PT Special Officer		0.37	0.37	0.37	
Investigative Bureau Total		145.37	138.37	95.37	
Full Time		145.00	138.00	95.00	
Part Time		0.37	0.37	0.37	

Community Support Bureau					
Captain - Police	611	1.00	1.00	0.00	Transferred to Patrol Division
Lieutenant - Police	609	2.00	2.00	0.00	Transferred 1 to Technical Division, 1 to Patrol Division
Director of Police Personnel Services	608	1.00	1.00	0.00	Transferred to the Chiefs Office
Sergeant - Police	313	3.00	4.00	0.00	Transferred 2 to Patrol Division, 2 to Technical Division
Police Personnel Specialist	604	1.00	1.00	0.00	Transferred to the Chiefs Office
Gratuity Coordinator	311	0.00	1.00	0.00	Transferred to Patrol Division
Planning Analyst	603	1.00	1.00	0.00	Transferred to Patrol Division
Crime Prevention Specialist	308	3.00	3.00	0.00	Transferred to Patrol Division
Drug Prevention Assistant Director	301	1.00	0.00	0.00	
Police Officer	500	8.00	11.00	0.00	Transferred 9 to Patrol Division, 2 to Technical Division
Engineering Technician III	224	1.00	1.00	0.00	Transferred to Technical Division

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Charges from 1993-94 to 1994-95

Police, cont					
	Grade	1992-93	1993-94	1994-95	
Police Personnel Technician	217	1.00	1.00	0.00	Transferred to the Chiefs Office
Printing Technician	216	2.00	0.00	0.00	
Police Secretary II	216	2.00	3.00	0.00	Transferred 2 to Technical Division, 1 to Patrol Division
General Maintenance Worker IV	119	0.00	1.00	0.00	Transferred to Patrol, changed to Part Time
PT Senior School Crossing Guard		0.00	0.45	0.00	Transferred to Patrol Division
PT - School Crossing Guard		0.00	18.60	0.00	Transferred to Patrol Division
PT - Graffiti laborer		0.00	0.50	0.00	Transferred to Patrol Division
<b>Community Support Bureau Total</b>		<b>27.00</b>	<b>50.55</b>	<b>0.00</b>	
<b>Full Time</b>		<b>27.00</b>	<b>31.00</b>	<b>0.00</b>	
<b>Part Time</b>		<b>0.00</b>	<b>19.55</b>	<b>0.00</b>	
<b>Technical Services Bureau</b>					
Assistant Chief of Police	004	0.00	0.00	1.00	Transferred from Patrol, changed Lieutenant to Assistant Chief
Lieutenant - Police	609	0.00	0.00	2.00	Transferred 1 from Community Support, 1 from Investigative Bureau
Sergeant - Police	313	0.00	0.00	5.00	Trans. 2 from Community Sup., 2 from Invest. Div., 1 from Patrol Div.
Police Officer	501-517	0.00	0.00	2.00	Transferred From Community Support
Public Safety Dispatch Manager	611	0.00	0.00	1.00	New Position
Public Safety Dispatch Technician	605	0.00	0.00	1.00	New Position
Public Safety Dispatch Supervisor	606	0.00	0.00	6.00	Transferred from Fire Department
Public Safety Senior Dispatcher	223	0.00	0.00	6.00	Transferred from Fire Department
Public Safety Dispatcher	221	0.00	0.00	52.00	Transferred from Fire Department
Information Systems Supervisor	308	0.00	0.00	4.00	Transferred from Investigative Division
Police Secretary II	216	0.00	0.00	2.00	Transferred from Community Support
Senior Police Clerk	216	0.00	0.00	5.00	Transferred from Investigative Division
Police Records Clerk	213	0.00	0.00	27.00	Transferred from Investigative Bureau, change Clerk to Off. Tech 1, 2 New Positions
Police Office Technician I	216	0.00	0.00	4.00	Transferred 3 from Investigative Bureau, 1 Clerk to Office Technician 1
Engineering Technician III	224	0.00	0.00	1.00	Transferred From Community Support
Police Computer Service Coordinator	216	0.00	0.00	1.00	Transferred From Investigative Bureau
Evidence Technician	221	0.00	0.00	1.00	Transferred From Investigative Bureau
Crime Lab Technician	221	0.00	0.00	8.00	Transferred 2 from Patrol, 6 from Investigative Bureau
<b>Technical Services Division Total</b>		<b>0.00</b>	<b>0.00</b>	<b>129.00</b>	
<b>Full Time</b>		<b>0.00</b>	<b>0.00</b>	<b>129.00</b>	
<b>Part Time</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

1994-95 Position Rates      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

	Police, cont'		
	1992-93	1993-94	1994-95
<b>Police Department Total</b>	<b>451.42</b>	<b>440.92</b>	<b>636.66</b>
<b>Full Time</b>	<b>432.00</b>	<b>421.00</b>	<b>606.00</b>
<b>Part Time</b>	<b>19.42</b>	<b>19.92</b>	<b>29.66</b>

## Public Service

<b>Office of Director</b>				
Director - Public Services	002	1.00	1.00	1.00
Director - Parks	003	0.69	0.00	0.00
Administrative Secretary II	307	1.00	1.00	1.00
<b>Office of Director Total</b>		<b>2.69</b>	<b>2.00</b>	<b>2.00</b>
<b>Full Time</b>		<b>2.69</b>	<b>2.00</b>	<b>2.00</b>
<b>Part Time</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Finance &amp; Administration Division</b>				
Finance & Administration Director	006	0.00	1.00	1.00
Senior Management Analyst	606	0.00	1.00	1.00
Safety Manager	606	0.00	0.00	0.75
Business Manager	605	1.00	0.75	0.75
Environmental Specialist	604	0.00	0.00	0.75
Safety & Loss Control Specialist	309	1.00	0.92	0.00
Accounting Clerk III	219	1.00	0.75	0.75
Impound Lot Attendant	218	1.00	1.00	1.00
Senior Customer Service Representative	217	1.00	0.75	0.75
Secretary II	216	1.00	0.75	0.00
Warehouse Operator	215	0.00	0.05	0.00
First Response Crew Supervisor	118	1.00	0.75	0.75
First Response Worker	115	2.00	1.50	1.50
General Maintenance Worker II	115	0.00	0.00	0.75
Maintenance Custodian	114	1.00	0.75	0.00
Tow Truck Driver	113	3.00	3.00	3.00
PT Equipment Operator II		0.63	0.63	0.24
PT Impound Lot Attendant		0.40	0.41	0.00

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Public Services, cont					
Sub Total General Fund		14.03	14.01	12.99	
Full Time		13.00	12.97	12.75	
Part Time		1.03	1.04	0.24	
Fleet Management Fund					
Fleet Services Manager	006	1.00	1.00	1.00	
Assistant Fleet Manager/Operations	606	1.00	1.00	1.00	
Fleet Analyst	604	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Fleet Service Manager	314	3.00	3.00	3.00	
Senior Radio Tech - Fire	308	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	2.00	2.00	1 Changed from Warehouse Operator
Senior Secretary	219	1.00	1.00	1.00	
Accounting Clerk II	216	1.00	1.00	1.00	
Warehouse Operator	215	3.00	1.95	2.00	.05 Transferred from General Fund
Senior Fleet Mechanic	123	4.00	4.00	4.00	
Senior Fleet Body Rep/Painter	122	1.00	1.00	1.00	
Fleet Motorcycle/Light Equipment Mechanic	122	1.00	1.00	1.00	
Fleet Mechanic	120	29.00	28.00	28.00	
Fleet Body Repair/Painter	119	2.00	2.00	2.00	
Mechanic Trainee II	116	1.00	1.00	1.00	
Fleet Service Coordinator	115	1.00	1.00	1.00	
Fleet Tire Maintenance Worker	114	1.00	1.00	1.00	
Body Repairer/Painter Trainee	111	1.00	1.00	1.00	
PT Data Entry Clerk		0.50	0.50	0.00	
<b>Subtotal Fleet Management</b>		<b>55.50</b>	<b>54.45</b>	<b>54.00</b>	
Full Time		55.00	53.95	54.00	
Part Time		0.50	0.50	0.00	
City Engineering Division					
City Engineer	004	1.00	1.00	1.00	
Deputy City Engineer	610	3.00	3.00	3.00	
Engineer VI	610	4.00	4.00	4.00	
Engineer V	608	2.00	2.00	2.00	
Architectural Engineer	608	1.00	1.00	1.00	

Staffing Document

1984-85 Position Title	Grade	1987-88	1991-94	1994-96	Changes from 1991-94 to 1994-96
Engineer IV	607	1.00	1.00	1.00	
City Surveyor	606	1.00	1.00	1.00	
Planning & Programming Manager	606	1.00	1.00	1.00	
Engineer III	606	1.00	1.00	1.00	
Planning & Development Project Coordinator	606	1.00	1.00	1.00	
Architect Associate	606	0.00	1.00	1.00	Changed from Engineering Associate
Materials Lab Supervisor	605	1.00	1.00	1.00	
Engineering Pavement Manager	605	1.00	1.00	1.00	
Engineering Associate	605	8.00	7.00	7.00	
Assistant City Surveyor	604	1.00	1.00	1.00	
Engineering Support Services Manager	603	1.00	1.00	1.00	
Professional Land Surveyor	309	4.00	5.00	5.00	1 Changed from Surveyor III
Engineer Records Supervisor	309	1.00	1.00	1.00	
Special Improvement Assessment Coordinator	309	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Senior Engineering Technician II	225	1.00	6.00	6.00	5 Changed from Senior Engineering Technician
Survey Party Chief	224	1.00	1.00	1.00	
Senior Engineering Technician	224	13.00	5.00	5.00	
Engineering Pavement Technician III	224	1.00	1.00	1.00	
Materials Lab Senior Technician	224	2.00	2.00	2.00	
Surveyor III	222	4.00	4.00	4.00	1 Changed from Surveyor II
Surveyor II	221	1.00	0.00	0.00	
Engineering Technician	220	3.00	5.00	5.00	2 Changed from Senior Engineering Technician
Senior Secretary	219	1.00	1.00	1.00	
Office Technician II	219	1.00	1.00	1.00	
Engineering Records Technician II	219	0.00	1.00	1.00	Changed from Engineering Records Technician
Engineering Records Technician	217	2.00	1.00	1.00	
Secretary II	216	1.00	1.00	1.00	
Surveyor I	214	1.00	1.00	1.00	
Engineering Aide	212	1.00	1.00	1.00	
Engineering Division Total		68.00	67.00	67.00	
Full Time		68.00	67.00	67.00	
Part Time		0.00	0.00	0.00	

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
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Public Services, cont

Parks & Public Facilities Division

Deputy Director - Public Services	004	0.69	1.00	1.00	
Superintendent Streets & Sanitation	005	1.00	0.00	0.00	
Assistant Street Superintendent	610	1.90	0.90	0.90	
Park Planning & Development Director	610	1.00	1.00	1.00	
Parks Maintenance Superintendent	610	1.00	1.00	1.00	
Support Services Manager	608	1.00	1.00	1.00	
Construction Manager	607	0.90	0.90	0.90	
Stadium Maintenance Manager	606	0.00	1.00	1.00	
Urban Forester	607	1.00	1.00	0.00	Transferred to Refuse Fund
District Streets Manager	606	1.65	1.65	1.65	
Business District Maintenance Manager	606	1.00	0.00	0.00	
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00	
Asphalt Construction Project Supervisor	606	1.70	1.70	0.85	Position Eliminated
Asphalt Plant Manager	318	1.00	0.00	0.00	
Assistant Parks Maintenance Superintendent	605	1.00	1.00	1.00	
Parks Quadrant Supervisor	605	4.00	4.00	4.00	
Support Services Supervisor	605	1.00	1.00	1.00	
Parks Warehouse Supervisor	604	1.00	1.00	1.00	
Concrete Program Coordinator	603	0.95	0.95	0.95	
Facilities Maintenance Administrator	604	1.00	0.00	0.00	
Field Supervisor	305-309	11.05	9.30	8.30	1 Transferred to Refuse Fund
Parks Administrative Services Supervisor	308	1.00	1.00	1.00	
Parks Admin. Assistant for Community Affairs	308	1.00	1.00	1.00	
Maintenance Supervisor	307	2.00	2.00	2.00	
P.W. Fleet Coordinator	307	1.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.10	0.10	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	
Urban Forestry Technician	218	1.00	1.00	0.00	Transferred to Refuse Fund
Secretary II	216	1.00	1.00	1.00	
Urban Forestry Program Coordinator	215	1.00	1.00	0.00	Transferred to Refuse Fund
Secretary I	213	1.00	1.00	1.00	
Clerk II	213	0.00	0.00	1.00	Changed from Part Time
Clerk I	210	0.00	0.00	3.00	Changed from Part Time

Staffing Document

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Equipment Mechanic Supervisor	123	1.00	1.00	1.00	
General Maintenance Worker V	122	4.00	5.00	5.00	
Maintenance Electrician III	122	1.00	1.00	1.00	
Assistant Quad Supervisor	121	4.00	4.00	4.00	
Arborist III	121	2.00	2.00	0.00	Transferred to Refuse Fund
Senior Asphalt Equipment Operator	121	8.80	8.55	9.55	.90 changed from Asphalt Plant Oper. 1 unfunded federal mandate
Asphalt Plant Operator	121	0.90	0.00	0.00	
General Maintenance Worker IV	119	18.50	27.50	27.50	7.5 Changed from General Maintenance Worker III
Senior Florist	119	2.00	2.00	2.00	
Equipment Mechanic II	119	1.00	1.00	1.00	
Arborist II	118	1.00	1.00	0.00	Transferred to Refuse Fund
Equipment Operator III	117	1.00	1.00	1.00	
Asphalt Equipment Operator II	117	11.95	10.95	11.05	.10 Transferred from Refuse Fund
General Maintenance Worker III	115	20.80	13.80	11.80	2 Positions Eliminated; 1 Changed from General Maint. Worker II
Senior Parks Groundskeeper	115	10.00	10.00	10.00	
Equipment Mechanic I	115	1.00	1.00	1.00	
Sanitation Operator II	115	1.00	1.00	1.00	
General Maintenance Repairer II	115	2.00	2.00	2.00	
Arborist I	115	0.00	2.00	0.00	Transferred to Refuse Fund
General Maintenance Worker II	114	2.95	1.95	1.95	
Equipment Operator II	114	4.60	2.00	2.00	
Florist II	114	1.00	1.00	1.00	
Equipment Operator I	113	1.00	1.00	1.00	
Asphalt Equipment Operator I	113	1.00	2.00	1.95	.05 Transferred to Refuse Fund
General Repairer I	112	2.00	1.00	1.00	
Mailroom Attendant	112	0.00	1.00	1.00	
Vehicle Operator II	111	1.20	1.00	2.00	1 Changed from Part Time
Parks Groundskeeper	110	2.00	2.00	1.00	1 Position Eliminated
Beautification Maintenance Worker	109	1.00	1.00	1.00	
PT Groundskeeper		42.35	42.07	42.68	
PT General Maintenance Worker		4.47	2.57	3.80	
PT Fountain Attendant		0.00	0.00	1.92	
PT Assistant Courier		0.00	1.00	0.00	
PT Night Water		0.00	2.18	0.00	
PT Secretary		0.49	0.75	0.25	

Public Services, cont'

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

					Public Services, cont'
PT Crew Supervisor		0.84	2.52	1.44	
PT Parking Lot Attendant		0.00	0.26	0.26	
PT Equipment Operator II		7.27	10.77	9.75	
PT Vehicle Operator II		5.68	0.53	0.00	
PT Clerk		0.97	2.19	0.00	
PT Clerk II		1.78	0.00	0.00	
PT General Maintenance Repairer I		1.00	0.00	0.00	
PT Crew Supervisor		0.57	0.00	0.00	
PT Equipment Operator		1.63	0.00	0.00	
<b>Parks &amp; Public Facilities Division Total</b>		<b>222.69</b>	<b>213.09</b>	<b>201.55</b>	
<b>Full Time</b>		<b>155.64</b>	<b>148.25</b>	<b>141.45</b>	
<b>Part Time</b>		<b>67.05</b>	<b>64.84</b>	<b>60.10</b>	
<b>Recreation Division</b>					
<b>General Fund</b>					
Aviary Curator	606	1.00	1.00	0.00	Position Eliminated
Aviary Ed./Public Relations Representative	604	1.00	1.00	0.00	Position Eliminated
Bird Show Trainer	609	1.00	1.00	0.00	Position Eliminated
Aviary Office Manager	221	1.00	1.00	0.00	Position Eliminated
Senior Aviary Attendant	119	1.00	1.00	0.00	Position Eliminated
Aviary Attendant	116	2.00	2.00	0.00	Position Eliminated
PT Aviary Worker		4.75	4.75	0.00	Position Eliminated
<b>Sub Total General Fund</b>		<b>11.75</b>	<b>11.75</b>	<b>0.00</b>	
<b>Full Time</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	
<b>Part Time</b>		<b>4.75</b>	<b>4.75</b>	<b>0.00</b>	
<b>Recreation Fund</b>					
Director - Parks	003	0.31	0.00	0.00	
Deputy Director - Parks	006	1.31	0.00	0.00	
Recreation Director	006	1.00	1.00	1.00	
Golf Manager	610	0.00	1.00	1.00	
Golf Professional		0.00	7.00	7.00	
Golf Course Superintendent - 36 holes	304	1.00	1.00	1.00	
Golf Course Superintendent - 18 holes	603	4.00	4.00	4.00	
Recreation Center Supervisor	605	1.00	1.00	1.00	

Staffing Document

1984-85 Position Titles	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Program Supervisor - Recreation	605	1.00	1.00	1.00	
Program Supervisor - Sports	605	1.00	1.00	1.00	
Program Supervisor - Aquatics	605	1.00	1.00	1.00	
Plaza Manager	605	0.00	1.00	1.00	
Golf Course Super. - 9 holes	314	2.00	2.00	2.00	
Parks Administrative Asst. for Golf	308	1.00	1.00	1.00	
Program Assistant Super. - Aquatics	307	1.00	1.00	1.00	
Program Assistant Super. - Recreation	307	2.00	2.00	2.00	
Maintenance Supervisor - Aquatics	307	1.00	1.00	1.00	
Recreation Center Coordinator	307	1.00	1.00	1.00	
Program Supervisor - Plaza	307	0.00	1.00	1.00	
Maintenance Super. - Plaza	307	0.00	1.00	1.00	
Assistant Golf Professional	307	0.00	8.00	8.00	
Field Supervisor	307	0.25	0.00	0.00	
Office Technician II	219	0.00	0.00	2.00	Changed from Part Time
Program Coordinator - Boxing	217	1.00	1.00	1.00	
Head Life Guard	217	0.00	0.00	1.00	Changed from Part Time
Recreation Coordinator	214	0.00	0.00	3.00	Changed from Part Time
Receptionist	213	0.00	0.00	1.00	Changed from Part Time
General Maintenance Worker V	122	0.00	1.00	1.00	
Equipment Mechanic II	119	1.00	2.00	2.00	
Assistant Golf Course Superintendent	119	8.00	8.00	8.00	
Golf Course Maintenance Worker	117	2.00	2.00	2.00	
Equipment Mechanic I	115	2.00	2.00	2.00	
General Maintenance Repairer II	115	0.00	0.00	2.00	Changed from Part Time
Golf Course Groundskeeper	114	7.00	9.00	10.00	Changed from Part Time
General Maintenance Worker	110	0.00	0.00	1.00	Changed from Part Time
Custodian	103	0.00	0.00	2.00	Changed from Part Time
PT Golf Marshal		1.30	9.10	6.94	
PT Golf Course Starter		0.00	6.96	6.96	
PT Cart and Range		0.00	3.77	3.77	
PT Groundskeeper IV		24.90	25.04	24.00	
PT Clerk II		0.00	0.62	0.76	
PT Security		0.00	0.96	0.87	
PT Lifeguard		0.00	9.57	10.24	

Public Services, cont

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Public Services, con't					
PT Children's Garden Supervisor		0.00	0.44	0.44	
PT Children's Garden Attendant		0.00	0.72	0.72	
PT Children's Garden Assistant		0.00	0.30	0.30	
PT Ice Rink Attendant		0.00	0.00	2.93	
PT Clerk I		0.00	5.18	3.11	
PT Laborer		0.00	2.30	0.64	
PT Recreation Assistant Coordinator		0.00	2.34	2.45	
PT Groundskeepers III		0.00	0.00	1.74	
PT Instructor I		0.00	0.82	0.99	
PT Recreation Program Coordinator Assistant		0.00	3.96	1.29	
PT Aviaary Jr. Staff		0.00	0.00	0.65	
PT Recreation Coordinator		3.25	0.00	0.86	
PT Assistant Recreation Supervisor		0.25	0.25	0.00	
PT Instructor II		0.00	0.68	0.00	
PT Head Lifeguard		0.00	2.00	0.00	
PT Custodial		0.00	1.42	0.00	
PT Night Water III		0.00	0.57	0.00	
PT Florist		0.00	1.00	0.00	
PT Head Cashier		0.00	0.62	0.00	
PT Recreation Manager		1.26	0.00	0.00	
PT Recreation Program Super- Sports		1.94	0.00	0.00	
PT Program Super-Aquatics		19.47	0.00	0.00	
<b>Subtotal Recreation Fund</b>		<b>93.24</b>	<b>140.62</b>	<b>144.66</b>	
<i>Full Time</i>		<b>40.87</b>	<b>62.00</b>	<b>75.00</b>	
<i>Part Time</i>		<b>52.37</b>	<b>78.62</b>	<b>69.66</b>	
<b>Recreation Division Total</b>		<b>104.99</b>	<b>152.37</b>	<b>144.66</b>	
Transportation Engineering Division					
Transportation Engineer	005	1.00	1.00	1.00	
Deputy Transportation Engineer	610	2.00	2.00	2.00	
Traffic Engineer II	607	2.00	1.00	1.00	
Traffic Systems Analyst	606	1.00	1.00	1.00	
Traffic Signal Supervisor	606	1.00	1.00	1.00	
Engineering Associate	605	1.00	1.00	1.00	
Transportation Shop Manager	605	1.00	1.00	1.00	

Staffing Document

1984-85 Position Titles      Grades      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

Public Services, cont'

Alternative Transportation Coordinator	605	0.00	1.00	1.00	
Senior Traffic Signal Technician	604	1.00	1.00	1.00	
Accident Reconstruction Specialist	310	1.00	1.00	1.00	
Transportation Office Manager	603	1.00	1.00	1.00	
Neighborhood Parking Coordinator	307	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Traffic Signal Tech II	224	1.00	2.00	2.00	
Traffic Signal Tech I	220	2.00	1.00	1.00	
Office Tech II	219	2.00	2.00	2.00	
Traffic Tech II	219	7.00	7.00	7.00	
Office Tech I	218	2.00	2.00	2.00	
Senior Parking Meter Mechanic	119	1.00	1.00	1.00	
Senior Transportation Maintenance Worker	117	1.00	1.00	1.00	
Assistant Supervisor Parking Enforcement	116	2.00	2.00	2.00	
Parking Meter Mechanic II	115	1.00	1.00	1.00	
Transportation Maintenance Worker	114	8.00	8.00	8.00	
Parking Enforcement Officer	113	11.00	11.00	11.00	
PT Parking Enforcement Officer		0.72	1.28	1.28	
PT Transportation Maintenance Worker		0.44	0.00	0.00	
Transportation Total		<u>63.16</u>	<u>63.28</u>	<u>63.28</u>	
Full Time		62.00	62.00	62.00	
Part Time		1.16	1.28	1.28	

Waste Management Division

General Fund

Assistant Street Superintendent	610	0.25	0.25	0.25	Transferred from Parks & Public Facilities
Construction Manager	607	0.10	0.10	0.10	Transferred from Parks & Public Facilities
Sweeping & Cleanup Manager	606	0.15	0.15	0.10	.05 Transferred to Refuse Fund
District Streets Manager	606	0.25	0.25	0.25	Transferred from Parks & Public Facilities
Asphalt Construction Project Superintendent	606	0.30	0.30	0.15	Position Eliminated
Concrete Program Coordinator	603	0.05	0.05	0.05	Transferred from Parks & Public Facilities
Field Supervisor	305-309	0.60	0.60	0.60	Transferred from Parks & Public Facilities
Senior Asphalt Equipment Operator	121	0.00	1.15	1.15	.90 Changed from Asphalt Plant Operator
Senior Cleanup/Broom Operator	119	0.00	0.25	0.25	Changed from Equipment Operator II
General Maintenance Worker IV	119	0.50	0.50	0.50	Transferred from Parks & Public Facilities

1994-95 Position Titles	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
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Public Services, cont

Asphalt Equipment Operator II	117	1.55	1.55	1.55	Transferred from Parks & Public Facilities
Cleanup Operator II	117	0.00	0.40	0.40	Changed from Equipment Operator II
General Maintenance Worker III	115	0.20	0.20	0.20	Transferred from Parks & Public Facilities
General Maintenance Worker II	114	0.05	0.05	0.05	Transferred from Parks & Public Facilities
Cleanup/Broom Operator	114	0.00	0.75	0.75	Changed from Equipment Operator II
PT Equipment Operator II		0.00	2.23	1.36	Transferred from Parks & Public Facilities
PT General Maintenance Worker		1.04	1.04	0.00	Transferred to Refuse Fund
PT Vehicle Operator II		0.52	0.52	0.00	Transferred to Refuse Fund
PT Crew Supervisor		0.60	0.60	0.00	Transferred to Refuse Fund
<b>Subtotal General Fund</b>		<b>6.16</b>	<b>10.94</b>	<b>7.71</b>	
<b>Full Time</b>		<b>4.00</b>	<b>6.55</b>	<b>6.35</b>	
<b>Part Time</b>		<b>2.16</b>	<b>4.39</b>	<b>1.36</b>	
<b>Refuse Fund</b>					
Waste Management Director	006	1.00	1.00	1.00	
Assistant Street Superintendent	610	0.85	0.85	0.85	
Urban Forester	607	0.00	0.00	1.00	Transferred from General Fund
Refuse Collection Manager	606	1.00	1.00	1.00	
Sweeping & Cleanup Manager	606	0.85	0.85	0.90	.05 Transferred from General Fund
District Streets Manager	606	0.10	0.10	0.10	
Safety Manager	606	0.00	0.00	0.25	New Position
Business Manager	604	0.00	0.25	0.25	Changed from Streets Office Manager
Environmentalist	604	0.00	0.00	0.25	New Position
Urban Forestry Crew Supervisor	314	0.00	0.00	1.00	Transferred from General Fund/Changed from Field Supervisor
Safety & Loss Control Specialist	309	0.00	0.08	0.00	Position Eliminated
Field Supervisor	305-309	2.10	2.10	2.10	
Administrative Secretary I	306	0.00	0.90	0.90	
Accounting Clerk III	219	0.00	0.25	0.25	
Support Staff Worker	219	0.00	1.00	1.00	
Urban Forestry Technician	218	0.00	0.00	1.00	Transferred from General Fund
Senior Customer Service Rep	217	0.00	0.25	0.25	
Secretary II	216	0.00	0.25	0.00	Position Eliminated
Office Technician I	216	0.00	1.00	1.00	
Urban Forestry Program Coordinator	215	0.00	0.00	1.00	Transferred from General Fund
Senior Asphalt Equipment Operator	121	0.20	0.30	0.30	

Staffing Document

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Public Services, cont'					
Arborist III	121	0.00	0.00	2.00	Transferred from General Fund
Asphalt Plant Manager	121	0.10	0.00	0.00	
Senior Cleanup/Broom Operator	119	0.00	1.75	1.75	Changed from Equipment Operator II
First Response Crew Supervisor	118	0.00	0.25	0.25	
Arborist II	118	0.00	0.00	1.00	Transferred from General Fund
Cleanup Operator II	117	0.00	1.60	1.60	Changed from Equipment Operator II
Senior Sanitation Operator	117	3.00	3.00	3.00	
Container Maintenance Worker	117	1.00	1.00	1.00	
Asphalt Equipment Operator II	117	0.50	0.50	0.40	.10 Transferred to General Fund
First Response Worker	115	0.00	0.50	0.50	
Sanitation Operator II	115	13.00	13.00	13.00	
General Maintenance Worker III	115	0.00	0.00	1.25	Changed from Part Time
Arborist I	115	0.00	0.00	2.00	Transferred from General Fund
Equipment Operator II	114	11.40	0.00	0.00	
Cleanup/Broom Operator	114	0.00	10.25	10.25	Changed from Equipment Operator II
Maintenance Custodian	114	0.00	0.25	0.00	Position Eliminated
Asphalt Equipment Operator I	113	0.00	0.00	0.05	.05 Transferred from General Fund
Vehicle Operator II	111	1.80	0.00	3.00	Changed from Part Time
PT General Maintenance Worker		2.54	2.53	2.58	1.04 Transferred from General Fund
PT Crew Supervisor		0.00	0.00	0.60	Transferred from General Fund
PT Vehicle Operator II		4.85	3.85	1.37	.52 Transferred from General Fund
PT Equipment Operator		1.00	0.00	0.00	
Subtotal for Refuse Fund		45.29	48.86	60.00	
Full Time		36.90	42.28	55.45	
Part Time		8.39	6.38	4.55	
Waste Management Division Total		51.45	59.60	67.71	
Public Services Department Totals					
Full Time		572.41	616.80	603.19	
Part Time		435.00	454.00	466.00	
Public Services General Fund		137.41	161.80	137.19	
Full Time		378.38	372.07	344.63	
Part Time		302.23	295.77	281.55	
Fleet Management Fund		76.15	76.30	62.98	
Full time		55.50	54.45	54.00	
		55.00	53.95	54.00	

1994-95 Position Titles	Grade	1992-93	1993-94	1994-95
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Changes from 1993-94 to 1994-95

Public Services, con't

Part Time		0.50	0.50	0.00
Recreation Fund		93.24	140.62	144.66
Full Time		40.87	62.00	75.00
Part Time		52.37	78.62	69.66
Refuse Fund		45.29	48.66	60.00
Full Time		36.90	42.28	55.45
Part Time		8.39	6.38	4.55

## Public Utilities

Position Title	Grade	1992-93	1993-94	1994-95
<b>Water Supply and Works</b>				
Director-Public Utilities	002	1.00	0.50	0.50
Deputy Director	004	0.50	0.50	0.50
Finance Administrator	005	0.50	0.50	0.50
Treatment/Environment Administrator	005	0.50	0.50	0.50
Maintenance Administrator	006	0.50	0.50	0.50
Water Quality Administrator	006	0.40	0.40	0.40
Chief Engineer-Public Utilities	005	0.50	0.50	0.50
Operating & Maintenance Superintendent	611	0.80	0.00	0.00
Distribution Superintendent	610	1.00	1.00	1.00
Shop Superintendent	610	1.00	1.00	1.00
Field Superintendent	610	1.00	1.00	1.00
Computer Operation Manager	609	1.00	1.00	1.00
Chief Accountant Public Utilities	608	0.50	0.50	0.50
Engineer V	608	1.20	1.20	1.00
Customer Service Manager	607	1.00	1.00	1.00
Human Resource Specialist	606	0.50	0.50	0.50
Watershed Program Administrator	606	1.00	1.00	1.00
Hydrologist	606	1.00	1.00	1.00
Safety Manager	606	0.00	0.50	0.50
Engineer III	606	1.00	0.00	0.00
Chief Maintenance Electrician	606	1.00	1.00	1.00
Water Distribution Supervisor	606	1.00	1.00	1.00
Water Treatment Plant Superintendent	606	3.00	3.00	3.00

0.20 Changed to Stormwater

Staffing Document

1981-86 Position Titles	Grade	1987-93	1993-94	1994-95	Changes from 1983-94 to 1994-95
Engineering Associate	605	1.00	1.00	1.00	
Utility Planner	605	1.00	1.00	1.00	
Assistant Computer Operations Manager	604	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Field Supervisor	305-312	9.00	8.00	8.00	
Electronics Instrument Analyst	310	1.00	1.00	1.00	
Customer Service Supervisor	309	1.00	1.00	1.00	
Computer Service Officer/Cost Accountant	309	1.00	1.00	1.00	
Accountant II	309	2.00	2.00	2.00	
Irrigation Supervisor II	309	1.00	1.00	1.00	
Contracts & Connection Supervisor	309	0.80	0.80	0.80	
Billing Office Supervisor	309	1.00	1.00	1.00	
GIS Application Specialist	309	0.00	0.00	0.50	0.5 Changed from Engineering Technician
Commercial Account Representative	308	1.00	1.00	1.00	
Water Rights & Stream Flow Specialist	308	1.00	1.00	1.00	
Water Rights & Stream Flow Specialist	307	0.00	0.00	1.00	Changed from Water Maintenance Worker I
PU Computer System Coordinator	307	1.00	0.50	0.50	
Administrative Secretary II	307	2.00	2.00	2.00	
Accountant I	307	1.00	1.00	1.00	
Work Order Office Coordinator	307	1.00	1.00	1.00	
Cross Connections Control Coordinator	307	1.00	1.00	1.00	
Buyer I	304	0.00	1.00	0.00	Position Eliminated
Buyer I	304	1.00	1.00	1.00	
Departmental Assistant	304	1.00	1.00	1.00	
Senior Engineering Technician II	225	2.40	2.40	3.00	0.60 Changed from Senior Engineering Technician
Senior Engineering Technician	224	7.20	7.20	5.00	0.6 Changed to Senior Engineering Tech /1.60 Trans to Storm Water
Survey Party Chief	224	1.20	1.20	1.00	0.20 Changed to Storm Water
Hydrology Technician	223	1.00	1.00	1.00	
Engineering Technician	220	2.20	2.20	1.00	0.5 Ch. to GIS Application/0.4 ch. to Sewer GIS/0.3 to Storm water
Senior Warehouse Operator	220	1.00	1.00	1.00	
Senior Secretary	219	2.00	2.00	2.00	
Accounting Clerk III	219	1.00	1.00	1.00	
Customer Service Accounts Collectible	218	4.00	3.00	3.00	
Public Utilities Cashier	218	0.00	1.00	1.00	
Contracts & Connections Assistant	218	0.50	0.50	0.50	
Payroll/Accounting Technician	217	1.00	1.00	1.00	
Senior Billing Clerk	217	2.00	2.00	2.00	

1991-95 Position Titles	Grades	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
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Public Utilities, cont

Senior Customer Service Representative	217	1.00	1.00	1.00	
Customer Service Rep/Investigator	217	2.00	2.00	2.00	
Quality Assurance Sample Cui.	216	1.00	1.00	1.00	
Public Utilities Field Inspector	216	1.00	1.00	1.00	
Water Supply Stat. Clerk	216	1.00	1.00	1.00	
Office Technician I	216	0.60	0.60	0.50	0.10 Changed to Storm Water
Public Utilities Communications Coordinator	216	4.00	4.00	4.00	
Billing Clerk II	215	3.00	4.00	4.00	
Customer Service Representative II	215	7.10	8.00	8.00	
Clerk III	215	1.00	1.00	2.00	1.00 Changed from Clerk II
Permits Representative	215	0.60	0.60	0.60	
Warehouse Operator	215	2.00	2.00	2.00	
Work Order Clerk	214	1.00	1.00	1.00	
Clerk II	213	1.00	1.10	0.00	1.0 Changed to Clerk III / 0.10 Changed to permits Clerk
Billing Clerk I	213	2.00	0.00	0.00	
Permits Clerk	213	0.00	0.00	0.10	0.10 Changed from Clerk II
Maintenance Electrician IV	125	5.00	5.00	5.00	
General Maintenance Worker V	122	1.00	1.00	0.00	1.0 Changed to Metal Fabrication Technician
Senior Water System Maintenance Operator	122	7.00	7.00	7.00	
Pump Maintenance Worker	122	0.00	2.00	2.00	
Metal Fabrications Technician	122	0.00	0.00	4.00	1 Changed from General Maint. Worker V, 3 from Gen Main. Wk. IV
Senior Water District System Operator	121	5.00	5.00	5.00	
Water Plant Operator II	121	25.00	24.00	24.00	
General Maintenance Worker IV	119	8.00	6.00	3.00	3 Changed to Metal Fabrication Technician
Locator Supervisor	119	1.00	1.00	1.00	
Senior Water Maintenance Worker	119	6.00	6.00	6.00	
Senior Water Meter Technician	119	2.00	2.00	2.00	
Senior Watershed Patrol Officer	118	5.00	5.00	5.00	
Fleet Maintenance Coordinator	118	1.00	1.00	1.00	
Water Emergency Worker II	118	7.00	7.00	7.00	
Clean-up Crew Lead Person	117	1.00	1.00	1.00	
Asphalt Crew Lead Person	117	1.00	1.00	1.00	
Water Plant Operator I	117	2.00	2.00	2.00	
Water District System Operator	117	5.00	5.00	5.00	
Irrigation Supervisor I	117	3.00	3.00	3.00	

Staffing Document

1994-95 Position Titles	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Water System Maintenance Operator	117	7.00	7.00	7.00	
Senior Public Utility Equipment Operator	116	4.00	4.00	4.00	
Water Meter Technician II	116	3.00	2.00	2.00	
Locator	115	1.00	1.00	1.00	
Water Maintenance Worker II	115	6.00	6.00	6.00	
Water Meter Reader II	115	2.00	2.00	2.00	
Landscape Restoration Worker	114	1.00	1.00	1.00	
Light Equipment Operator	114	9.00	9.00	8.00	1 Changed to Water Meter Technician I
Water Meter Technician I	113	1.00	1.00	2.00	1 Changed from Light Equipment Operator
Water District Valve Operator	113	3.00	3.00	3.00	
Irrigation Operator II	113	1.00	1.00	1.00	
Water Maintenance Worker I	111	8.00	8.00	7.00	1 Changed to PU Computer System Coordinator
Irrigation Operator I	110	1.00	1.00	1.00	
Water District Valve Operator Assistant	110	3.00	3.00	3.00	
Water Meter Reader I	110	10.00	9.00	11.00	1 Changed from PT Meter reader /I from PT Cust Serv. Train. Rep
Custodian II	107	1.00	1.00	1.00	
PT Watershed Patrol Officer		3.80	3.80	3.80	
PT Engineer Technician Trainee		0.89	0.89	2.00	
PT Clerk Typist		1.00	1.00	0.50	
PT Communications Coordinator		2.00	2.00	2.00	
PT Custodian II		1.00	1.00	1.00	
PT Customer Service Representative Trainee		1.00	1.00	0.00	
PT Laborer		6.50	4.50	2.00	
PT Maintenance Worker		4.03	4.03	4.03	
PT Water Meter Reader		2.00	2.00	1.00	
Water Supply & Works Total		270.72	263.42	267.73	
Full Time		248.60	243.20	241.40	
Part Time		22.22	20.22	16.33	
<b>Water Reclamation</b>					
Director-Public Utilities	002	0.00	0.40	0.40	
Deputy Director	004	0.40	0.40	0.40	
Finance Administrator	005	0.40	0.40	0.40	
Treatment /Environment Administrator	005	0.50	0.50	0.50	
Chief Engineer-Public Utilities	005	0.30	0.30	0.30	

1994-95 Position Titles      Grade      1992-93      1993-94      1994-95      Changes from 1993-94 to 1994-95

			Public Utilities, cont'			
			1992-93	1993-94	1994-95	
Water Quality Administrator	006	0.40	0.40	0.40	0.40	
Maintenance Administrator	006	0.40	0.40	0.40	0.40	
Waste Water Plant Manager	611	1.00	1.00	1.00	1.00	
Operations/Maintenance Superintendent	611	0.10	0.10	0.00	0.00	
Operation & Maintenance Manager	609	0.00	0.00	0.00	1.00	Changed from Waste Water Maintenance Manager
Engineer V	608	0.80	0.80	0.80	0.80	
Chief Accountant Public Utilities	608	0.40	0.40	0.40	0.40	
Waste Water Collection Manager	607	1.00	1.00	1.00	1.00	
Lab Director	607	0.00	1.00	1.00	1.00	
Process Control Specialist	607	0.00	0.00	0.00	1.00	Changed from Waste Water Operations Manager
Human Resource Specialist	606	0.40	0.40	0.40	0.40	
Waste Water Plant Maintenance Engineer	606	1.00	1.00	1.00	1.00	
Waste Water Maintenance Manager	606	1.00	1.00	1.00	0.00	Changed to Operations and Maintenance Manager
Waste Water Operations Manager	606	1.00	1.00	1.00	0.00	Changed to Process Control Specialist
Safety Manager	606	0.00	0.40	0.40	0.40	
Waste Water Business Manager	605	1.00	1.00	1.00	1.00	
Engineering Associate	605	0.80	0.80	0.80	0.80	
Pre-Treatment Administrator	605	1.00	1.00	1.00	1.00	
Permits Office Manager	604	0.50	0.50	0.50	0.50	
Waste Water Lab Chemist	311	2.00	4.00	4.00	4.00	
Field Supervisor	305-310	3.00	3.00	3.00	3.00	
Electronics- Instrument Analyst	310	1.00	1.00	1.00	1.00	
Contracts & Connection Supervisor	309	0.10	0.10	0.10	0.10	
W.W. Plant Senior Operator	309	4.00	4.00	4.00	4.00	
GIS Application Specialist	309	0.00	0.00	0.00	0.40	Changed from Water Engineering Technician
Preventive Maintenance Supervisor	308	1.00	1.00	1.00	1.00	
Administrative Secretary II	307	0.00	0.40	0.40	0.40	
Sewer Service Charge Administrator	307	1.00	1.00	1.00	1.00	
Electronic Instrument Specialist	307	1.00	1.00	1.00	1.00	
Senior Lab Analyst	307	0.00	1.00	1.00	1.00	
Waste Water Lab Analyst	307	4.00	0.00	0.00	0.00	
Waste Water Plant Computer Operator	306	1.00	1.00	1.00	1.00	
Departmental Assistant	304	0.50	0.50	0.50	0.50	
Senior Engineering Technician II	225	1.60	1.60	1.60	2.40	0.80 Changed from Senior Engineering Technician
Senior Engineering Technician	224	4.80	4.80	4.80	4.00	0.8 Changed to Senior Engineering Technician

Staffing Document

1994-95 Position Titles	Grade	Public Utilities, cont			Changes from 1993-94 to 1994-95
		1992-93	1993-94	1994-95	
Survey Party Chief	224	0.80	0.80	0.80	
Engineering Technician	220	0.80	0.80	0.80	
Senior Warehouse Operator	220	1.00	1.00	2.00	Changed from Warehouse Operator
Senior Secretary	219	1.00	1.00	1.00	
Sewer Service Charge Specialist	218	1.00	1.00	1.00	
Contracts & Connections Assistant	218	0.40	0.40	0.40	
Waste Water Quality Assurance Sampler	217	0.00	1.00	1.00	
Office Technician I	216	0.40	0.40	0.40	
Accounting Clerk II	216	1.00	1.00	1.00	
Customer Service Representative II	215	0.40	0.00	0.00	
Permits Representative	215	0.20	0.20	0.20	
Warehouse Operator	215	1.00	1.00	0.00	Changed to Senior Warehouse Operator
Work Order Clerk	214	0.80	0.80	1.00	.20 Changed from Storm Water Work Order Clerk
Clerk II	213	0.00	0.40	0.00	Changed to Permits Clerk
Permits Clerk	213	0.00	0.00	0.40	Changed from Clerk II
Maintenance Electrician IV	125	1.00	1.00	2.00	1 Changed from Maintenance Electrician
Waste Water Maintenance Worker IV	123	0.00	5.00	5.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
Maintenance Electrician III	122	1.00	1.00	0.00	Changed to Maintenance Electrician IV
Waste Water Line Inspector	121	2.00	2.00	2.00	
Waste Water Coll. Lead Maintenance Worker	120	3.00	3.00	3.00	
Waste Water Maintenance Worker III	120	5.00	2.00	3.00	Changed from Waste Water Prevention Maintenance Worker
General Maintenance Worker IV	119	0.00	1.00	1.00	
Sludge Management Operator	119	0.00	2.00	2.00	
Waste Water Preventive Maintenance Worker	119	1.00	1.00	0.00	Changed to Waste Water Maintenance Worker III
Waste Water Plant Operator	118	21.00	19.00	19.00	
Waste Water Collec. Maintenance Worker	116	16.00	16.00	16.00	
Waste Water Maintenance Worker II	116	4.00	1.00	1.00	
Waste Water Maintenance Worker I	112	2.00	1.00	1.00	
PT PU Maintenance Worker I		0.00	2.00	2.00	
PT Waste Water Maintenance Worker I		2.00	2.00	2.00	
PT Engineering Technician Trainee		0.18	0.18	1.60	
Water Reclamation Total		105.38	108.48	110.50	
Full Time		103.20	104.30	104.90	
Part Time		2.18	4.18	5.60	

1991-95 Position Titles	Grade	1992-93	1993-94	1994-95	Charges from 1993-94 to 1994-95
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Public Utilities, con't

Storm Water Utility					
Director-Public Utilities	002	0.00	0.10	0.10	
Deputy Director	004	0.10	0.10	0.10	
Finance Administrator	005	0.10	0.10	0.10	
Chief Engineer Public Utilities	005	0.20	0.20	0.20	
Water Quality Administrator	006	0.20	0.20	0.20	
Maintenance Administrator	006	0.10	0.10	0.10	
Operation & Maintenance Superintendent	611	0.10	0.00	0.00	
Engineer VI	610	1.00	1.00	1.00	
Engineer V	608	0.00	0.00	0.20	Changed from Water Engineer V
Chief Accountant Public Utilities	608	0.10	0.10	0.10	
Engineer IV	607	1.00	1.00	1.00	
Human Resource Specialist	606	0.10	0.10	0.10	
Safety Manager	606	0.00	0.10	0.10	
Drainage Maintenance Supervisor	605	1.00	1.00	1.00	
Engineering Associate	605	0.20	0.20	0.20	
Permits Office Manager	604	0.50	0.50	0.50	
Field Supervisor	305-310	1.00	1.00	1.00	
GIS Application Specialist	309	0.00	0.00	0.10	Changed from Water Engineering Technician
Storm Water Inds. Program Coordinator	309	0.00	0.00	1.00	Changed from Storm Drain Technician
Contracts & Connections Supervisor	309	0.10	0.10	0.10	
Administrative Secretary II	307	0.00	0.10	0.10	
Departmental Assistant	304	0.50	0.50	0.50	
Senior Engineering Technician II	225	0.00	0.00	0.60	Changed from Senior Engineering Technician II Water
Senior Engineering Technician	224	0.00	0.00	1.00	Changed from Senior Engineering Technician Water
Storm Drain Technician	224	0.00	1.00	0.00	Changed to Storm Water Industrial Program Coordinator
Survey Party Chief	224	0.00	0.00	0.20	Changed from Survey Party Chief Water
Engineering Technician	220	0.00	0.00	0.20	Changed from Engineering Technician Water
Contracts & Connections Assistant	218	0.10	0.10	0.10	
Office Technician I	216	0.00	0.00	0.10	.10 Changed from Office Technician Water
Customer Service Representative II	215	0.50	0.00	0.00	
Permits Representative	215	0.20	0.20	0.20	
Work Order Clerk	214	0.20	0.20	0.00	Changed to Sewer
Permits Clerk	213	0.00	0.00	0.50	Changed from Clerk II
Clerk II	213	0.00	0.50	0.00	Changed to Permits Clerk

1994-95 Position Title	Grade	1992-93	1993-94	1994-95	Changes from 1993-94 to 1994-95
Public Utilities, cont'					
Drainage Maintenance Worker IV	122	2.00	2.00	2.00	
Drainage Maintenance Worker III	119	2.00	2.00	2.00	
Drainage Maintenance Worker II	116	5.00	6.00	6.00	
PT Engineering Technician Trainee		0.00	0.00	0.40	
<b>Storm Water Total</b>		<b>16.30</b>	<b>18.50</b>	<b>21.10</b>	
Full Time		16.30	18.50	20.70	
Part Time		0.00	0.00	0.40	
<b>Public Utilities Total</b>		<b>392.40</b>	<b>390.40</b>	<b>389.33</b>	
Full Time		368.00	366.00	367.00	
Part Time		24.40	24.40	22.33	
Water Utility:					
Full Time		270.72	263.42	267.73	
Part Time		248.50	243.20	241.40	
Sewer Utility:					
Full Time		22.22	20.22	16.33	
Part Time		106.38	108.48	110.50	
Storm Water Utility					
Full Time		103.20	104.30	104.90	
Part Time		2.18	4.18	5.60	
Storm Water Utility					
Full Time		16.30	18.50	21.10	
Part Time		16.30	18.50	20.70	
Part Time		0.00	0.00	0.40	
<b>Salt Lake City Corporation Total</b>					
Full Time		<b>2407.10</b>	<b>2459.19</b>	<b>2510.14</b>	
Part Time		<b>2205.00</b>	<b>2228.00</b>	<b>2290.00</b>	
Part Time		<b>202.10</b>	<b>231.19</b>	<b>220.14</b>	

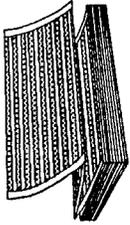
**STAFFING DOCUMENT  
SUMMARY  
COMPARISON OF YEARS 1992-93 THROUGH 1994-95**

DEPARTMENT	FULL TIME POSITIONS			EQUIVALENT POSITIONS			
	Budget 1992-93	Budget 1993-94	Budget 1994-95	Budget 1992-93	Budget 1993-94	Budget 1994-95	FY 94-95 Variance
Attorney	18.80	17.20	20.20	20.80	19.20	21.20	2.00
Council	14.00	14.00	14.00	14.00	14.00	14.00	0.00
Community and Economic Development	88.00	88.00	89.00	89.04	88.75	89.75	1.00
Fire	381.00	384.00	320.00	381.00	384.00	324.80	-59.20
Management Services	73.74	71.84	70.67	78.17	75.28	74.80	-0.48
Mayor	17.00	17.00	17.00	17.50	18.78	18.78	0.00
Office of Internal Audit	3.00	3.00	4.00	3.00	3.50	4.00	0.50
Police	432.00	421.00	506.00	451.42	440.92	535.56	94.64
Public Services	302.23	295.77	281.55	378.38	372.07	344.53	-27.54
<b>GENERAL FUND TOTAL</b>	<b>1329.77</b>	<b>1311.81</b>	<b>1322.42</b>	<b>1433.31</b>	<b>1416.50</b>	<b>1427.42</b>	<b>10.92</b>
Airport	313.00	328.00	350.00	325.90	344.60	368.60	24.00
Recreation	40.87	62.00	75.00	93.24	140.62	144.66	4.04
Public Utilities	368.00	366.00	367.00	392.40	390.40	389.33	-1.07
Refuse	36.90	42.28	55.45	45.29	48.66	60.00	11.34
<b>ENTERPRISE FUND TOTAL</b>	<b>758.77</b>	<b>798.28</b>	<b>847.45</b>	<b>856.83</b>	<b>924.28</b>	<b>962.59</b>	<b>38.31</b>
Information Management Services	50.00	49.90	50.90	50.00	49.90	50.90	1.00
Fleet Management	55.00	53.95	54.00	55.50	54.45	54.00	-0.45
Risk Management	9.26	10.26	10.43	9.26	10.26	10.43	0.17
Governmental Immunity	2.20	3.80	4.80	2.20	3.80	4.80	1.00
<b>INTERNAL SERVICE FUND TOTAL</b>	<b>116.46</b>	<b>117.91</b>	<b>120.13</b>	<b>116.96</b>	<b>118.41</b>	<b>120.13</b>	<b>1.72</b>
<b>TOTAL POSITIONS</b>	<b>2205.00</b>	<b>2228.00</b>	<b>2290.00</b>	<b>2407.10</b>	<b>2459.19</b>	<b>2510.14</b>	<b>50.95</b>

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# Financial Schedules

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## FINANCIAL SCHEDULES

This section contains detailed financial information for all City funds. It serves as a financial plan for city managers. State law requires the City to submit a similar package of schedules to the State Auditor upon adoption of the budget.

Information in the schedules and fund summaries has been adjusted for comparability. Data shown in the Adopted Budget 1993-94 column reflects City Council adopted budget figures. Data shown in the Amended Budget 1993-94 column reflects City Council adopted budget figures as amended.

### Budgeting Basis

The City uses the modified accrual basis of budgeting and accounting for the following funds:

- General Fund**
- Capital Projects Fund**
- Special Revenue Fund**
- Debt Service Fund.**

Under the modified accrual basis, revenue is recognized when it is measurable and available. For example, sales tax revenue is recognized when the City receives a check from the State of Utah. Expenditures are recognized at the time the City makes a commitment to pay. Once the City makes a commitment to pay, funds are "earmarked" and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

**Enterprise Funds and Internal Service Funds** operate on a full accrual basis accounting system wherein revenue is recorded when earned and expenditures are recorded when incurred, regardless of when the cash is actually received or disbursed. The City budgets for these funds on a non GAAP cash basis, therefore you will see a budget for capital expenditures and not for depreciation.

### Fund Summaries

Information contained in the City's fund summaries include three year comparisons of revenue, expenditures by major category and excess revenue. The summaries include

the recommended budget, the current year budget and the prior year budget. Major expenditure categories are Personal Services, Operating and Maintenance Supplies, Charges/Fees/Services, Capital Outlay and Other Uses. The major categories are broken down into more specific entries as needed.

FISCAL YEAR 1994-95 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	GENERAL FUND	CAPITAL PROJECTS FUND	CDBG/HS/ GRANTS OPERATING SPECIAL REVENUE FUND	DEMOLITION AND WEED SPECIAL REVENUE FUND	E911 DISPATCH SPECIAL REVENUE FUND	DOWN/TOWN ECON.DEV. DISTRICT SPECIAL REVENUE FUND	STREET LIGHTING SPECIAL REVENUE FUND	BLDG. RESTORE SPEC. IMPROVE DEBT SERVICE FUNDS	AIRPORT ENTERPRISE FUND
TAXES:									
Property Tax:									
Current Year Assessments	\$29,438,222	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Prior Year Assessments	1,400,000								
Sales Tax	26,191,820								
Franchise Tax	14,863,898								
Special Assessment Tax		600,000		10,000			262,899	932,308	
Aviation Fuel Tax									
Payments in Lieu of Taxes	641,936								
TOTAL TAXES	72,326,875	600,000		10,000			262,899	932,308	
LICENSES AND PERMITS:									
Licensee's Licenses	1,004,879								
Business/Other Licenses	2,403,200								
Total Licenses	3,408,079								
Construction Permits	1,897,890								
Other Permits	353,847								
Total Permits	2,291,707								
TOTAL LICENSES AND PERMITS	5,699,786								
FINES AND FORFEITURES	3,124,300								
PARKING METER COLLECTIONS	1,218,788								
INTEREST INCOME	800,000								
CHARGES FOR SERVICES:									
Departmental Charges for Services	2,197,872			26,000					56,148,300
Building Rental/Other Leases	644,084								
TOTAL CHARGES FOR SERVICES	2,741,956			26,000					56,148,300
INTERGOVERNMENTAL REVENUE:									
State Class 'C' Road Funds	1,560,000		1,682,500						
State Liquor and Beer Tax	327,000								
Utah Department of Transportation	38,000								
Other State Funds			107,788						
Federal Highway Administration									
AP Contributions									
Community Development Block Grant			2,113,345	4,248,221					47,108,100
Other Federal Funds	448,521								
Salt Lake County	180,000		622,000						
Salt Lake City Redevelopment Agency/Other	92,940								
TOTAL INTERGOVERNMENTAL REVENUE	2,836,481		4,297,845	4,365,989					47,108,100
INTERFUND REIMBURSEMENTS:									
Administrative Fees	1,682,377								
Airport Fee and Police Reimbursements	2,186,300								
Other Reimbursements	1,676,674								
TOTAL INTERFUND REIMBURSEMENTS	5,425,261								
MISCELLANEOUS	324,586		6,200,000						
TOTAL REVENUES	\$94,308,981		11,097,846	4,365,989	35,000	607,083	430,750	262,899	1,168,306
BOND PROCEEDS	0		0	0	0	0	0	0	0
OTHER ENTERPRISE SOURCES	0		0	0	0	0	0	0	0
TRANSFERS IN FROM OTHER FUNDS	2,179,487		5,441,341	183,218	0	0	0	0	0
TOTAL FUND RESOURCES	\$96,488,468		\$16,539,186	\$4,539,207	\$35,000	\$607,083	\$430,750	\$350,534	\$1,168,647
<b>TOTAL GENERAL FUND RESOURCES</b>									







SALT LAKE CITY CORPORATION  
BUDGETED SOURCES AND USES BY FUND  
FY 1994-95

Revenue	BUDGETED SOURCES AND USES BY FUND				% CHANGE FY 94 TO to FY 95
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	
AIRPORT AUTHORITY	108,997,073	124,396,700	167,066,700	115,053,400	-7.51%
AIRPORT AUTHORITY FUND	21,726,227	27,733,725	47,209,081	16,539,186	-40.36%
CAPITAL PROJECTS FUND	1,500	0	0	9,940	100.00%
CITY COUNCIL OFFICE	5,436,814	4,623,306	4,675,306	6,214,408	34.41%
GENERAL FUND	2,527,128	2,696,840	2,696,840	2,539,150	-5.85%
COMMUNITY & ECONOMIC DEV. DPT.	8	0	0	59,000	100.00%
GENERAL FUND	80,170,003	80,159,931	80,216,431	81,415,001	1.57%
FIRE DEPARTMENT	5,296,531	5,702,140	5,702,140	5,841,331	2.44%
GENERAL FUND	0	289,000	289,000	289,000	0.00%
INTERNAL AUDITING OFFICE	15,293,907	16,606,025	16,606,025	15,743,853	-5.19%
GENERAL FUND	0	18,000	18,000	0	-100.00%
MANAGEMENT SERVICES DEPARTMENT	1,252,391	1,234,453	1,234,453	1,168,306	-5.36%
GENERAL FUND	484,702	488,640	504,077	350,534	-28.26%
INFO MGMT SERVICES FUND	20,955	0	0	0	0.00%
COPY CENTER FUND	1,125	0	0	0	0.00%
RISK MANAGEMENT FUND	389,601	410,000	410,000	430,750	5.06%
NON DEPARTMENTAL	541,034	448,170	448,170	507,083	13.15%
GENERAL FUND	21,425	27,768	27,768	27,768	0.00%
CURB/GUTTER SPEC ASSESS FUND	0	18,000	18,000	0	0.00%
STREET LIGHTING SPEC ASSESS FD	1,234,391	1,234,453	1,234,453	1,168,306	-5.36%
SEWER SPECIAL ASSESSMENTS FUND	484,702	488,640	504,077	350,534	-28.26%
GARBAGE COLLECTION SID	20,955	0	0	0	0.00%
MISC. SPEC. SERV. DISTRICTS FD	1,125	0	0	0	0.00%
EMERGENCY 911 DISPATCH FUND	389,601	410,000	410,000	430,750	5.06%
MISC.S.I.C.BUSINESS ACTIVITIES	541,034	448,170	448,170	507,083	13.15%
CENTRAL BUSINESS DIST. IMPROV.	21,425	27,768	27,768	27,768	0.00%
CDBG OPERATING FUND	97	0	0	0	0.00%
MISC GRANTS OPERATING FUND	3,542,510	4,509,982	5,695,083	4,248,221	-5.80%
OTHER SPECIAL REVENUE FUNDS	1,770,627	927,500	6,578,126	80,000	-91.37%
HOUSING LOAN FUND	49,748	0	98,629	35,000	100.00%
DEBT SERVICE FUNDS	9,792,402	248,694	2,697,888	183,218	-26.33%
OFFICE OF THE MAYOR	4,544,177	3,721,243	5,404,243	5,018,341	34.86%
GENERAL FUND	52,846	0	0	40,695	100.00%
POLICE DEPARTMENT	1,187,930	691,926	1,044,812	1,640,941	137.16%
GENERAL FUND	3,737,885	4,508,908	4,516,716	4,434,707	-1.65%
PUBLIC SERVICES DEPARTMENT	4,870,260	5,029,258	5,029,258	6,024,046	19.78%
GENERAL FUND	6,126,252	8,545,350	8,545,350	8,676,345	1.53%
RECREATION FUND	6,858,184	7,373,817	7,373,817	7,237,950	-1.84%
FLEET MANAGEMENT FUND	23,545,544	24,746,000	24,746,000	39,336,000	68.96%
PUBLIC UTILITIES DEPARTMENT	10,712,722	11,123,500	11,123,500	22,194,857	99.53%
WATER UTILITY FUND	4,815,308	5,021,300	5,021,300	7,449,385	48.36%
SEWER UTILITY FUND	110,052	84,909	84,909	132,606	56.17%
STORM WATER UTILITY FUND	576,392	638,911	638,911	708,265	10.86%
SALT LAKE CITY ATTORNEY	324,453,360	342,005,996	415,702,533	353,629,287	3.40%
GENERAL FUND					
GOVERNMENTAL IMMUNITY FUND					
Total Revenue					

SALT LAKE CITY CORPORATION  
BUDGETED SOURCES AND USES BY FUND

FY 1994-95

	ACTUAL		ADOPTED		AMENDED		BUDGET		% CHANGE FY 94 TO to FY 95
	1992-93	1993-94	1993-94	1993-94	1993-94	1994-95	1994-95		
Expense									
AIRPORT AUTHORITY	75,380,236	153,744,600	188,018,500	157,053,900				2.15%	
AIRPORT AUTHORITY FUND									
CAPITAL PROJECTS FUND	14,279,152	28,733,725	48,900,160	16,539,186				-42.44%	
CAPITAL PROJECTS FUND									
CITY COUNCIL OFFICE	548,700	701,146	802,126	751,385				7.17%	
GENERAL FUND	4,108,349	4,410,484	4,532,594	4,772,471				8.21%	
COMMUNITY & ECONOMIC DEV. DPT.	19,488,205	19,903,154	20,109,649	18,271,053				-8.20%	
GENERAL FUND	185,641	198,614	200,994	229,381				15.49%	
FIRE DEPARTMENT	4,170,421	4,557,766	4,759,694	4,602,554				0.98%	
INTERNAL AUDITING OFFICE	5,472,072	5,688,640	5,688,640	5,841,331				2.68%	
GENERAL FUND	0	289,000	289,000	289,000				0.00%	
MANAGEMENT SERVICES DEPARTMENT	14,341,677	16,606,025	16,661,025	15,849,316				-4.56%	
GENERAL FUND	14,206,103	15,432,811	15,460,522	14,688,074				-4.83%	
CURB/GUTTER SPEC ASSESS FUND	1,276,438	1,188,019	1,188,019	1,123,121				-5.46%	
STREET LIGHTING SPEC ASSESS FD	421,099	374,989	427,965	441,250				17.67%	
SEWER SPECIAL ASSESSMENTS FUND	49,154	46,434	46,434	45,190				-2.68%	
MISC. SPEC. SERV. DISTRICTS FD	190,097	410,000	410,000	430,750				5.06%	
EMERGENCY 911 DISPATCH FUND	501,121	448,170	448,170	507,083				13.15%	
MISC.S.L.C.BUSINESS ACTIVITIES	22,040	27,768	27,768	27,768				0.00%	
CDBG OPERATING FUND	3,542,513	4,509,982	5,695,083	4,248,221				-5.80%	
MISC GRANTS OPERATING FUND	2,573,956	4,664,500	10,827,212	80,000				-98.28%	
OTHER SPECIAL REVENUE FUNDS	150,757	46,185	98,629	82,000				77.55%	
HOUSING LOAN FUND	676,418	248,694	2,697,888	183,218				-26.33%	
DEBT SERVICE FUNDS	3,881,666	3,721,243	5,404,243	5,097,341				36.98%	
OFFICE OF THE MAYOR	917,645	950,838	962,388	1,050,784				10.51%	
GENERAL FUND	22,964,715	23,293,546	24,091,300	29,454,143				26.45%	
POLICE DEPARTMENT	21,313,314	22,913,318	23,378,984	22,078,404				-3.64%	
PUBLIC SERVICES DEPARTMENT	4,364,674	4,842,657	4,842,657	5,966,649				23.21%	
GENERAL FUND	7,588,747	8,565,635	8,565,635	8,676,345				1.29%	
REFUSE COLLECTION FUND		7,349,387	8,101,134	7,237,950				-1.52%	
RECREATION FUND	27,874,958	31,174,022	31,174,022	35,153,709				12.77%	
FLEET MANAGEMENT FUND	12,060,635	18,458,567	18,458,567	22,194,857				20.24%	
PUBLIC UTILITIES DEPARTMENT	4,763,672	6,083,020	6,083,020	5,849,385				-3.84%	
WATER UTILITY FUND	1,235,201	1,229,921	1,267,166	1,388,199				12.87%	
SEWER UTILITY FUND	328,098	545,134	545,134	894,091				64.01%	
STORM WATER UTILITY FUND	275,614,392	391,357,994	460,164,322	391,098,109				-0.07%	
SALT LAKE CITY ATTORNEY	48,838,968	-49,351,996	-44,461,789	-37,468,822				-24.08%	
GENERAL FUND									
GOVERNMENTAL IMMUNITY FUND									
Total Expense									
Excess Revenue Over (Under) Expenses									



**General Fund Summary**

The General Fund is used to budget and account for traditional government services such as Police, Fire and Public Services. The General Fund also contains all financial resources not required to be accounted for in other funds.

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>GENERAL FUND</b>					
Fund Balance					
Fund Balance Appropriated	6,163,294	10,249,166	10,249,166	7,936,763	-22.56
Total Fund Balance	6,163,294	10,249,166	10,249,166	7,936,763	-22.56
Total Fund Balance	6,163,294	10,249,166	10,249,166	7,936,763	-22.56
Revenue					
Taxes					
Property Taxes	29,353,796	29,089,323	29,584,323	30,838,222	6.01
Sale and Use Taxes	27,048,080	23,795,342	23,795,342	26,191,820	10.07
Franchise Taxes	14,120,500	14,727,248	14,727,248	14,653,898	-0.50
Payment in Lieu of Taxes	328,316	568,948	583,948	641,935	12.83
Total Taxes	70,850,692	68,180,861	68,690,861	72,325,875	6.08
Licenses and Permits					
Regulatory Licenses	3,174,675	3,145,175	3,145,175	3,408,079	8.36
Permits	1,648,736	1,696,806	1,734,806	2,291,707	35.06
Total Licenses and Permits	4,823,411	4,841,981	4,879,981	5,699,786	17.72
Intergovernmental Revenue					
Federal Grants	6,201	21,450	26,870	448,521	1,991.01
State Grants	2,115,883	1,778,000	2,142,328	1,877,000	5.57
Other Local Sources	292,633	301,000	301,000	310,940	3.30
Total Intergovernmental Revenue	2,414,717	2,100,450	2,470,198	2,636,461	25.52
Charges, Fees, and Rentals					
Cemetery	281,626	280,200	280,200	313,000	11.71
Public Safety	982,647	897,427	897,427	892,296	-0.57
Street and Public Improvement	92,312	194,260	202,068	81,500	-58.04
Other Charges for Services	282,146	398,998	406,998	417,124	4.54
Green Fees	43	0	0	0	0.00
Other Recreation Fees/Charges	67,958	151,000	151,000	315,000	108.61
Rental Revenue	738,009	624,538	624,538	714,427	14.42
Concessions	99,181	264,000	264,000	8,429	-96.81
Telephone Charges	5,622	0	0	0	0.00

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Data Processing Fees	10	0	0	0	0.00
Total Charges, Fees, and Rentals	2,549,554	2,810,423	2,826,231	2,741,956	-2.44
Fines					
Parking Fines	2,326,522	2,755,465	2,755,465	2,548,000	-7.53
Other Fines	731,636	526,600	526,600	576,300	9.44
Total Fines	3,058,158	3,282,065	3,282,065	3,124,300	-4.81
Parking Meter Collections					
Parking Meter Collections	1,219,338	1,281,400	1,281,400	1,218,766	-4.89
Total Parking Meter Collections	1,219,338	1,281,400	1,281,400	1,218,766	-4.89
Interest Income					
Interest Income	1,392,880	1,755,892	1,755,892	800,000	-54.44
Total Interest Income	1,392,880	1,755,892	1,755,892	800,000	-54.44
Miscellaneous Revenue					
Insurance Premium Charges	80	0	0	0	0.00
Sale of Fixed Assets	122,347	76,910	76,910	101,336	31.76
Sundry	306,412	300,668	339,859	233,250	-22.42
Total Miscellaneous Revenue	428,839	377,578	416,769	334,586	-11.39
Interfund Reimbursement					
Airport Police Reimbursement	125,232	128,391	128,391	159,000	23.84
Airport Fire Reimbursement	1,515,738	1,746,273	1,967,273	2,027,300	16.09
Administrative Fees	1,764,983	1,711,255	1,711,255	1,662,377	-2.86
Other Interfund Reimbursement	1,383,904	3,022,481	3,072,481	1,576,574	-47.84
Total Interfund Reimbursement	4,789,857	6,608,400	6,879,400	5,425,251	-17.90
Reserves					
Miscellaneous Reserves	60	0	0	0	0.00
Total Reserves	60	0	0	0	0.00
Transfers					
Transfer from E911/CF Dispatch	457,694	400,467	400,467	456,420	13.97
Transfer from OBG Oper Fund	1,012,946	745,300	746,800	1,185,747	59.10
Transfer from Debt Services	0	0	0	57,300	100.00
Transfer from CIP	50,000	0	0	0	0.00

Financial Schedules

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
Transfer from Risk Management	0	399,003	454,003	0	-100.00
Transfer from MBA Fund	0	0	0	430,000	100.00
Transfer from Weed & Demo	120,000	0	6,000	50,000	100.00
Transfer from Misc Grants Fund	48,000	0	0	0	0.00
Transfer from SL Trust Funds	8,020	0	0	0	0.00
Total Transfers	1,696,660	1,544,770	1,607,270	2,179,467	41.09
Total Revenue	93,224,166	92,783,820	94,090,067	96,486,448	3.99
Expense					
Personal Services					
Salaries & Wages	45,540,489	46,311,387	46,780,444	48,484,573	4.69
Employee Benefits	13,876,374	14,165,259	14,302,251	15,619,524	10.27
Total Personal Services	59,416,863	60,476,646	61,082,695	64,104,097	6.00
Operating & Maintenance Supply					
Materials and Supplies	3,626,644	3,931,527	4,554,998	4,354,383	10.76
Total Operating & Maintenance Supply	3,626,644	3,931,527	4,554,998	4,354,383	10.76
Charges and Services					
Charges/Services/Fees	16,282,426	17,548,999	17,678,832	17,987,793	2.50
Other Uses	-123,910	-140,475	-136,063	-245,334	74.65
Total Charges and Services	16,158,516	17,408,524	17,542,769	17,742,459	1.92
Bonding/Debt/Interest Charges					
Interest	471,187	480,000	480,000	0	-100.00
Bond Payment/Note Expense	31,681	45,000	45,000	45,000	0.00
Lease Amortization	1,387,326	1,503,119	1,503,119	1,384,644	-7.88
Total Bonding/Debt/Interest Charges	1,890,194	2,028,119	2,028,119	1,429,644	-29.51
Capital Expenditures					
Equipment	716,821	706,568	1,241,490	605,384	-14.32
Land & Rights	300	0	0	0	0.00
Work in Process	0	1,500	1,500	0	-100.00
Other Capital Expenditures	115,058	85,142	172,425	1,043,999	1,126.19
Total Capital Expenditures	832,179	793,210	1,415,415	1,649,383	107.94

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Transfers Out					
Other Interfund Transfers	0	0	8,000	0	0.00
Transfer to CIP Fund	4,510,000	5,950,000	6,236,139	5,441,341	-8.55
Transfer to Street Light Fund	118,398	122,161	122,161	152,641	24.95
Transfer to Fleet Replacement	2,037,500	2,242,500	2,242,500	1,812,500	-19.17
Transfer to Self-Insurance Fd	0	0	450,000	0	0.00
Transfer to Gov't Immunity Fd	548,000	638,911	963,911	600,000	-6.09
Total Transfers Out	7,213,898	8,953,572	10,022,711	8,006,482	-10.58
Total Expense	89,138,294	93,591,598	96,646,707	97,286,448	3.95
Excess Revenue Over (Under) Expenditures	4,085,872	-807,778	-2,556,640	-800,000	-0.96
Ending Fund Balance	10,249,166	9,441,388	7,692,526	7,136,763	-24.41



**Capital Projects Fund Summary**

The Capital Projects Fund is used to account for resources for construction, major repair or renovation of city property. The construction, repair or renovation may require more than one budgetary cycle to complete. The Capital Projects Fund does not lapse at year end and projects are closed when completed.

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
<b>CAPITAL PROJECTS FUND</b>					
Fund Balance					
Fund Balance Appropriated	3,906,399	11,353,474	11,353,474	9,662,395	-14.89
Total Fund Balance	3,906,399	11,353,474	11,353,474	9,662,395	-14.89
Total Fund Balance	<u>3,906,399</u>	<u>11,353,474</u>	<u>11,353,474</u>	<u>9,662,395</u>	<u>-14.89</u>
<b>Revenue</b>					
Taxes					
Special Assessment Taxes	118,750	1,394,000	5,763,224	600,000	-56.96
Total Taxes	118,750	1,394,000	5,763,224	600,000	-56.96
Intergovernmental Revenue					
County Flood Reimbursement	0	0	537,036	0	0.00
Federal Grants	1,328,585	1,262,725	4,934,905	2,113,345	67.36
State Grants	1,499,021	3,095,000	5,463,217	1,562,500	-49.51
Other Local Sources	3,958,150	6,490,000	16,115,092	622,000	-90.42
Total Intergovernmental Revenue	6,785,756	10,847,725	27,050,250	4,297,845	-60.38
Charges, Fees, and Rentals					
Other Recreation Fees/Charges	15,985	0	0	0	0.00
Rental Revenue	237,986	0	689,806	0	0.00
Concessions	4,250	0	0	0	0.00
Data Processing Fees	8,625	0	0	0	0.00
Total Charges, Fees, and Rentals	266,846	0	689,806	0	0.00
Interest Income					
Interest Income	125,918	0	0	0	0.00
Total Interest Income	125,918	0	0	0	0.00
Miscellaneous Revenue					
Sale of Fixed Assets	177,177	0	0	6,200,000	100.00
Sundry	142,053	2,380,000	1,560,947	0	-100.00
Total Miscellaneous Revenue	319,230	2,380,000	1,560,947	6,200,000	160.50

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Interfund Reimbursement					
Other Interfund Reimbursement	679,700	0	33,000	0	0.00
Total Interfund Reimbursement	679,700	0	33,000	0	0.00
Transfers					
Transfer from General Fund	4,510,001	5,950,000	6,240,512	5,441,341	-8.55
Transfer from MBA Fund	1,133,025	0	0	0	0.00
Transfer from Misc Grants Fund	0	0	2,200,000	0	0.00
Total Transfers	5,643,026	5,950,000	8,440,512	5,441,341	-8.55
Bond Proceeds					
Bond Proceeds	7,787,001	7,162,000	6,489,529	0	-100.00
Total Bond Proceeds	7,787,001	7,162,000	6,489,529	0	-100.00
Total Revenue	21,726,227	27,733,725	50,027,268	16,539,186	-40.36
Expense					
Personal Services					
Salaries & Wages	32,555	0	0	35,819	100.00
Employee Benefits	8,028	0	0	9,280	100.00
Total Personal Services	40,583	0	0	45,099	100.00
Operating & Maintenance Supply					
Materials and Supplies	17,231	0	36,562	0	0.00
Total Operating & Maintenance Supply	17,231	0	36,562	0	0.00
Charges and Services					
Charges/Services/Fees	39,367	335,000	330,887	289,242	-13.66
Total Charges and Services	39,367	335,000	330,887	289,242	-13.66
Bonding/Debt/Interest Charges					
Interest	6,757	0	2,500	0	0.00
Bond Payment/Note Expense	157,084	0	0	0	0.00
Total Bonding/Debt/Interest Charges	163,841	0	2,500	0	0.00
Capital Expenditures					

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Equipment	649,528	0	0	0	0.00
Land & Rights	0	0	180,000	0	0.00
Other Capital Expenditures	10,577,296	28,398,725	46,604,286	11,536,845	-59.37
Total Capital Expenditures	11,226,824	28,398,725	46,784,286	11,536,845	-59.37
Transfers Out					
General Fund	50,000	0	0	0	0.00
Transfer to Debt Service Fund	2,741,306	0	4,620,000	4,668,000	100.00
Total Transfers Out	2,791,306	0	4,620,000	4,668,000	100.00
Total Expense	14,279,152	28,733,725	51,774,235	16,539,186	-42.44
Excess Revenue Over (Under) Expenditures	7,447,075	-1,000,000	-1,746,967	0	-100.00
Ending Fund Balance	11,353,474	10,353,474	9,606,507	9,662,395	-6.67

**Special Revenue Funds**

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

**Community Development Block Grant Operating Fund** - This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies which are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.

**E911 Dispatch Fund** - This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

**Housing Loan Fund** - This fund accounts for housing rehabilitation loans provided to eligible participants of the Redevelopment Agency housing loans and grants program. This fund accounts for loan repayments.

**Miscellaneous Grants Operating Fund** - This fund accounts for grant monies received from various government agencies. When receiving the monies, the City is the grantee.

**Miscellaneous Special Service Districts Fund - (Downtown Economic Development)** This fund contains special assessment taxes collected from businesses in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.

**Other Special Revenue Funds - (Demolition and Weed Abatement)** The

weed abatement fund includes costs associated with enforcement of the City's anti-weed ordinance. The demolition fund includes costs associated with demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the weed removal or demolition.

**Street Lighting Special Assessments Fund**  
This fund accounts for monies associated with the installation and operation of street lights in special lighting districts where property owners share in the cost of the additional lighting.

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
<b>ODBG OPERATING FUND</b>					
Fund Balance					
Fund Balance Appropriated	0	0	0	0	0.00
Total Fund Balance	0	0	0	0	0.00
Total Fund Balance	0	0	0	0	0.00
<b>Revenue</b>					
Intergovernmental Revenue					
Federal Grants	2,901,605	4,509,982	5,898,132	4,248,221	-5.80
Total Intergovernmental Revenue	2,901,605	4,509,982	5,898,132	4,248,221	-5.80
Transfers					
Transfer from HUD Housing Fund	640,905	0	0	0	0.00
Total Transfers	640,905	0	0	0	0.00
Total Revenue	3,542,510	4,509,982	5,898,132	4,248,221	-5.80

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>ODEG OPERATING FUND</b>					
Expense					
Personal Services					
Salaries & Wages	15,127	0	0	0	0.00
Employee Benefits	40,662	0	0	0	0.00
Total Personal Services	55,789	0	0	0	0.00
Operating & Maintenance Supply Materials and Supplies	41,053	0	0	0	0.00
Total Operating & Maintenance Supply	41,053	0	0	0	0.00
Charges and Services					
Charges/Services/Fees	1,205,877	4,509,982	4,125,395	3,491,421	-22.58
Total Charges and Services	1,205,877	4,509,982	4,125,395	3,491,421	-22.58
Capital Expenditures					
Other Capital Expenditures	74,111	0	0	0	0.00
Total Capital Expenditures	74,111	0	0	0	0.00
Transfers Out					
Transfer to General Fund	1,012,945	0	0	756,800	100.00
Transfer to Redevelopment Agcy	0	0	0	0	0.00
Transfer to Debt Service Fund	338,966	0	300,000	0	0.00
Transfer to Housing Fund	813,772	0	1,472,737	0	0.00
Total Transfers Out	2,165,683	0	1,772,737	756,800	100.00
Total Expense	3,542,513	4,509,982	5,898,132	4,248,221	-5.80
Excess Revenue Over (Under) Expenditures	-3	0	0	0	0.00
Ending Fund Balance	-3	0	0	0	0.00

Financial Schedules

ORGANIZATION	DESCRIPTION	REQUESTED	BUDGET
*Housing and Economic Development	(HED) Housing Rehab - To bring housing units up to code. Administered through HED in CD target areas or for income eligible residents Citywide. At least 70% of funds used for low/mod income.	750,000	650,065
*ASSIST - Emergency Home Repair	To provide \$1,500 grants for emergency home repairs: plumbing, heating & electrical, leaking roofs, & accessibility modifications. Citywide. Income eligible people.	350,000	305,000
*NHS Revolving Loan Fund	To provide low interest loans to rehab houses & problem properties in the NHS Northwest target areas including Jackson, Onequa and Guadalupe.	170,000	75,000
*BSL Operation Paint Brush	To provide technical assistance and paint for low-income home owners. This will provide paint to approx. 225 homes. CD eligible areas. Income eligible people.	45,000	40,000
BSL Cleaning & Securing	To preserve deteriorated vacant houses by boarding them & eliminating further destruction by vandals & transients. Lien placed on property. CD eligible areas.	13,000	0
*Heritage Foundation Revolving Loan Fund	To provide low interest loans for the restoration of historical housing & improve deteriorated housing within CD eligible areas.	200,000	150,000
Neighborhood Attorney Program	To fund an attorney at Utah Legal Services to file civil suits against property owners who have abandoned & deteriorated properties. Citywide. Spot slum/blight.	10,000	3,000
Salt Lake Community Development Corp. (CDC)	Operational support for non-profit housing program to implement programs which address current housing needs. Citywide.	80,000	80,000
Salt Lake CDC "Own in Salt Lake"	To provide \$2,000 grants to low/mod income families for down payment assistance and/or closing costs for first time home buyers. Part of neighborhood revitalization program. Income eligible people.	72,000	50,000
Utah Non-profit Housing Corp.	Operational support for development of non-profit housing program which will address current housing needs. Citywide.	40,000	40,000
Sugarhouse Community Development Corp.	Operational support for development of non-profit housing program which will address current housing needs. Citywide.	36,725	0
26th Ward House Redevelopment	Funding for acquisition of property known as 26th Ward House for redevelopment into affordable condominiums.	100,000	0
Section 108 Loan Canterbury Apts.	To pay back the \$1.825 million Sec. 108 Loan obtained for acquisition of the Canterbury Apts. Final payment of \$300,000 for 6 years. 1357 North Morton Dr.	300,000	300,000
CPPD Housing Match Funding	Funding to be used by Capital Planning as match money for new HUD transitional and permanent housing grants.	150,000	100,000
La France Apartment Rehab.	Funding to provide rehab improvements to the fire escapes and porches of the La France Apartments.	163,400	0
ADA Housing Project	Funding to modify 5 Section 8 housing units into ADA accessible housing for persons with disabilities. Submitted by the Disabled Rights Action Committee (DRAC).	35,000	0
Utah Housing Coalition	Funding to develop a Technical Assistance Group (TAG) to work with community & housing organizations to create, maintain & enhance resources necessary to develop affordable housing.	20,000	0

ORGANIZATION	DESCRIPTION	REQUESTED	BUDGET
Tenant Based Rent & Mortgage Assistance	To provide 3 months of emergency rent or mortgage payments, paid on loan basis directly to landlord or Mortgage Company, for families at risk of becoming homeless due to financial crisis.	36,600	36,600
*Housing Outreach Rental Program (HORP) 764 So. 200 W.	To assist low/mod income families in obtaining safe, affordable housing and increase the number of low cost apts. available. Citywide.	39,000	37,000
*Crime Prevention/ Neighborhood Imp. 327 E. 200 So.	To fund SLPD programs which educate residents on crime prevention & to provide materials/tools to volunteers, communities & neighborhoods for clean-up, paint-up projects. CD eligible areas.	141,170	65,000
*Salt Lake Police Dept. Security Lock	To fund SLPD program to provide deadbolt locks and other security measures for income eligible residents. This budget will provide services to approx 130 residents. Citywide.	30,000	30,000
*Community Shelter & Resource Center	To continue to fund Traveler's Aid to operate the Mens/Womens/Family shelters. 210 So. Rio Grande. Citywide.	150,000	126,000
*Capitol West Boys & Girls Club 567 W. 300 No.	Operational support to continue programs in recreation and counseling for high-risk poverty level children.	35,000	34,000
Tenant Home Maintenance Training 764 So. 200 W. (CAP)	Operational support for program which will provide 350 low-income tenants with home maintenance/money management training.	13,000	12,500
Senior/Handicapped Home Imp. Program 212 W. 1300 So.	Operational support for CSC program which provides minor home repairs for Seniors and disabled individuals; minor plumbing, electrical, furnace filters etc. Funding is used to pay for handyman, painter and all raw material costs.	81,650	15,000
*Northwest/Westside Food Pantry (CAP) 1300 W. 300 No.	Operational support for CAP program which provides food & social services to people in emergency situations. Citywide.	29,000	27,500
Crossroads Emergency Food Pantry 347 So. 400 E.	Operational support for food pantry to meet needs of the homeless, destitute and low-income families. Citywide.	15,000	6,000
Wasatch Fish & Gardens 1102 West 400 No.	Operational support for program which provides a food source for low income people by operating community fish ponds and gardens. CD eligible areas.	40,000	12,000
Utah Food Bank 212 W. 1300 So.	Funding to rent warehouse and cold storage space for program which serves as focal point for distribution of food to emergency food pantries and other community agencies. Amount represents 50% of amount needed.	31,360	25,000
LOTUS Project 540 W. 700 So.	Funding to pay 12 months facility rent and to purchase equipment for transitional work program which provides training and jobs for homeless people.	25,000	12,000
Youth with a Voice 968 E. Sugarmonnt	To fund Boys & Girls Club program to enhance self esteem, provide recreational opportunities and leadership skills. Program targeted toward at-risk females, 11-17 years old.	73,000	43,000
*Gang Alliance Prevention Services (GAPS) 155 So. 600 W.	To fund Centro Civico Mexicano to develop a community based program & coordinate activities to reduce & prevent the involvement of youth in gangs that engage in illicit activities in targeted Salt Lake neighborhoods.	43,580	22,000
SL Rape Crisis Ctr.	Operational expenses for program which provides counseling services to rape victims.	29,200	10,000

Financial Schedules

ORGANIZATION	DESCRIPTION	REQUESTED	BUDGET
Family Support Ctr.	Operational support for program which provides short-term crisis care to children ages 13 and under who are at risk for abuse or neglect.	17,475	5,000
"Voice" Inner City Program	Operational support for program which will provide services for abused children by letting them make a wish and helping them to make it come true.	75,000	0
IHRD's Migrant Rehab Program	Funding for the Institute of Human Resource Development (IHRD) to run program which provides prevention/education of drug & alcohol abuse, gang intervention, HIV disease & family support services to migrant farmworkers.	4,500	0
IHRD's Gang Intervention Program	Funding for program that provides home-based family oriented intervention services that seek to prevent the use/abuse of drugs & alcohol & slow the rate of delinquent behaviors including gang involvement.	19,915	0
African American Task Force, Inc.	Operational support for program that is an anti-violence/anti-drug prevention model for African American youth.	64,900	10,000
Visions of Altitude, Inc. Homeless Youth Drop-In Ctr.	Funding to pay for one years rent or mortgage for the Drop-In Center facility which expects to provide services to 100-150 homeless youth per year. Site to be determined.	7,000	0
Utah Tongan Association Gang Intervention Program	Funding for program that will organize/teach parenting skills, gang awareness, discipline methods & recognition of school academics, citizenship & attendance to parents at Glendale Youth Center.	63,800	0
Life-Line Program	Operational support for family focused treatment of adolescents who suffer from compulsive behavior disorders, ie. drug/alcohol abuse, gang membership, stealing, lying, running away, truancy, delinquency and gambling.	28,800	0
Therapeutic Serv. Children of Battered Women	Operational support for YWCA program that offers therapeutic recreation and intervention programs for children of battered women.	37,180	0
Salvation Army Community Dining Room	Funding to purchase equipment and supplies needed to operate the Salvation Army dining room which serves approx. 200,000 meals to homeless, transient individuals and families per year.	22,580	10,000
Vocational Education/Job Search	Operational funding for program which provides vocational training and job search skills to underprivileged people. 1800 So. W. Temple.	60,000	0
Youth Force/Glendale Intermediate School	Funding to pay stipends to youth who are gang-involved or at-risk for gang involvement, for community services rendered.	50,000	0
Guadalupe Early Learning Center	Partial operational funding to continue preschool and Home Visitor programs that serve poverty, minority children and families. 340 So. Goshen St.	50,000	20,000
Preschool	To purchase & install 3 sirens for emergency warning and to publish the Salt Lake City Emergency Management Plan for the West Side target area. Area is location of Chemical Co's. using hazardous materials.	66,900	0
Westside Emergency Notification System WSL Comm. Council	Additional funding for elevator installation, making building ADA accessible.	28,000	28,000
YWCA Elevator	To construct building improvements to include forced-air heating system, enclose gym ceiling, upgrade electrical & lighting, construct ADA ramp to lower level, repair fire damaged room & exterior paint & roof.	63,800	0
New Hope Multi-Cultural Ctr.			

ORGANIZATION	DESCRIPTION	REQUESTED	BUDGET
		9,000	9,000
Marillac House	Funding to replace broken ceiling tiles with sheetrock, and paint throughout the building.	194,260	0
1st Step House	To expand kitchen, dining & office/treatment areas by constructing 15' x 21', two-story addition onto rear of substance abuse rehab facility for low/no income adult men.	28,000	28,000
Utah Aids Found. ADA Accessibility	To construct ADA accessible entrance and one floor elevator allowing accessibility to all facilities within the building.	35,000	0
Literacy Volunteers ADA Access	To construct building improvements to include inside repair and remodel of walls, ceiling and flooring and to paint interior and exterior surfaces that have deteriorated.	45,400	0
OUR HOUSE Daycare	Funding for building improvements to consist of secured playground at St. Vincent de Paul Center and operating equipment to run program which provides daycare services to homeless children.	51,000	39,890
Adaptive Reuse of RESCO/Fetzer Bldg.	To fund the Performing Arts Coalition for part of RESCO/Fetzer Building Improvements; historic preservation and ADA accessibility. Building to be reused as cultural arts center.	200,000	0
Indian Alcoholism Counseling	To purchase facility for program which provides residential substance abuse treatment, counseling and transitional programs for Native Americans.	14,800	0
Odyssey House Women/ Childrens Program	To construct ADA improvements to include wheelchair lift, basement shower, electrical work, completion of meeting room & fence for yard. Program provides residential treatment for addicted mothers with children.	19,000	49,800
Odyssey House Adult Treatment Program	Funding to construct ADA improvements to include 2 lifts, bathroom renovations, hallway ramp, and doorways. Program provides residential substance abuse treatment program for adult men and women.	10,450	0
Listeners Community Radio of Utah	Funding to construct ADA ramp accessibility directly into main entrance of KRCL radio station, a 24 hr. per day volunteer radio station.	64,455	0
Childrens Service Society Expansion	Funding to remodel basement of facility, adding three additional class rooms. Program provides adoption services for children & infants with special needs, counseling, child care education, resources & training.	62,885	0
American Red Cross Building Repair	Funding to provide building improvements to include roof replacement, gutters & down spouts, asbestos based flooring removed & replaced, sidewalk & parking lot repair.	16,200	0
House of Hope Preservation	Funding for building improvements to include roof repair, replace gutters, rebuild/replace soffit as needed, & paint exterior wood surfaces. Residential alcohol/drug treatment center for women with children.	34,940	0
St. Mary's Driveway/ Parking Imp.	Funding to remove and replace concrete driveway, pave parking area, and install basketball standard. Program provides beds and 3 meals a day for 41 homeless men.	45,000	0
Block 139 Community Garden	Funding for acquisition of property currently used for Community Garden by Capitol Hill neighborhood.	20,500	20,500
Poplar Grove Boys & Girls Club	Funding to Boys & Girls Club for costs to move a 5000 sq. ft. modular building in the Poplar Grove area to serve high-risk youth and youth living in public housing.		

Financial Schedules

ORGANIZATION	DESCRIPTION	REQUESTED	BUDGET
Camp Kostopulos/ Cabin Winterizing/ Heating	Funding to winterize cabins to include purchase and installation of furnaces, thermal pane doors, windows and construction preparation as needed. This would provide expansion of services through winter months.	21,250	0
Camp Kostopulos/ Pool Shelter	Funding to construct wood shelter over one end of swimming pool providing a secure enclosure, a wind block and sun shield for disabled.	6,695	0
Camp Kostopulos/Road Repair	Funding for road improvements to include erosion control, and road resurfacing.	19,150	0
Erosion Control	Provides recreational activities for disabled people of all ages.	75,000	0
Easter Seal Society	Funding to be used for land or facility acquisition for program that is geared toward low and moderate income families in SLC who have disabilities.	10,000	0
Breast Feeding Matters Holy Cross Hospital	Funding to be used for education, information and support services for mothers who intend to breast feed.	8,000	8,000
Glendale Youth at Risk Program	Operational support for program which provides social skill development and personal growth for at-risk youth grades 7-9.	75,500	0
Liberty Park & Cycle Improvements	To install bicycle racks to accommodate 100 bicycles, resurface 6' wide bike path on Constitution Drive, widen diagonal walks to 10' to accommodate bikes with ADA, pedestrians, etc., and site preparation as necessary.	26,000	0
Street Lighting CD Target Areas	To purchase and install street lighting in CD target areas. Citizen requests from Glendale, West Salt Lake and East Central areas.	10,000	8,000
Minority Business Technical Assistance (MFPACT), Inc.	To provide management and technical assistance to potential women and minority businesses. Limited Clientele. 350 E. 500 So. #101.	15,000	0
Peoples Freeway Neighborhood Preservation	Funding for consulting service to represent PFW area in Central City Master Plan process pertaining to the area from W. Temple to 300 W. and 800 So. to the Freeway in preserving the residential character of the neighborhood.	15,000	0
Reconnaissance Survey of Historic Neighborhoods	Funding to conduct reconnaissance survey as first step towards effective preservation of historic properties.	30,000	0
Salt Lake Historic & Landmark Design Guidelines	Funding to publish guidelines for historic properties providing styles/types of properties, characteristic, & explanations of appropriate measures of repair, replacement & remodeling features.	30,000	0
Salt Lake Historic Survey	To complete the Salt Lake Historic Survey currently being funded and produced in stages.	0	0
Salt Lake Housing Element Withdrawn	To update and republish the Salt Lake Housing Element providing information for the City's Housing policy.	296,500	296,500
Capital Planning and Programming (CPPD)	Funding for functions necessary to administer the CDBG grant.	42,000	42,000
Finance	Same as above.	13,430	46,430
Property Management	Same as above.	40,695	40,695
Community Affairs Attorney	Same as above.	53,300	53,300
Planning	Same as above.	121,475	121,475

ORGANIZATION	DESCRIPTION	REQUESTED	BUDGET
Environmental Assessments	Same as above.	53,500	53,500
SLACC - Staffing	To fund coordinator and administrative assistant positions to implement policies and programs assigned by Salt Lake Association of Community Councils.	74,160	67,000
SLACC - Neighborhood Self Help Grant	To provide funding for eligible neighborhood mini-projects such as tree planting and newsletters.	15,000	10,000
SLACC - Neighborhood Strategies Program	To provide technical & administrative support for research & implementation strategies for target area neighborhoods by involving private sector investment in public facilities & housing.	20,000	0
BSL - Special District Housing/Zoning Inspector	To fund Housing/Zoning Inspector position which will work exclusively in the areas where CDBG and HOME housing projects are being built or renovated.	25,900	25,900
BSL - Neighborhood Clean Up - Youth Volunteer Coordinator	To fund part time youth supervisor to oversee work and management of youth offender volunteers, to clean up trash, cut weeds, etc.	24,000	0
Visions of Altitude	To fund a portion of one year's facility rent for the youth drop in center, which expects to provide services from one hundred to one hundred fifty homeless youth per year. Site to be determined.	7,000	7,000
Contingency	The amount set aside to cover unanticipated cost overruns on funded projects. (Operating fund, \$50,000; CIP fund, \$70,000.)	200,000	50,000
		<u>6,186,980</u>	<u>3,356,655</u>

EMERGENCY 911 DISPATCH FUND Expense	BUDGET SUMMARY (BY CATEGORY) 06/30/94					% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95		
Operating & Maintenance Supply Materials and Supplies	8,461	15,000	15,000	15,000	0.00	
Total Operating & Maintenance Supply	8,461	15,000	15,000	15,000	0.00	
Charges and Services Charges/Services/Fees Other Uses	13,543 11,591	13,703 9,000	13,703 9,000	13,703 9,000	0.00 0.00	
Total Charges and Services	25,134	22,703	22,703	22,703	0.00	
Bonding/Debt/Interest Charges Other Bond/Debt/Interest Chrg	0	10,000	10,000	10,000	0.00	
Total Bonding/Debt/Interest Charges	0	10,000	10,000	10,000	0.00	
Capital Expenditures Equipment	9,832	0	0	0	0.00	
Total Capital Expenditures	9,832	0	0	0	0.00	
Transfers Out Transfer to General Fund	457,694	400,467	400,467	459,380	14.71	
Total Transfers Out	457,694	400,467	400,467	459,380	14.71	
Total Expense	501,121	448,170	448,170	507,083	13.15	
Excess Revenue Over (Under) Expenditures	39,913	0	0	0	0.00	
Ending Fund Balance	330,038	330,038	330,038	330,038	0.00	

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

EMERGENCY 911 DISPATCH FUND

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Fund Balance					
Fund Balance Appropriated	290,125	330,038	330,038	330,038	0.00
Total Fund Balance	290,125	330,038	330,038	330,038	0.00
Total Fund Balance	290,125	330,038	330,038	330,038	0.00
Revenue					
Charges, Fees, and Rentals E911 Surcharge	523,148	443,170	443,170	502,083	13.29
Total Charges, Fees, and Rentals	523,148	443,170	443,170	502,083	13.29
Interest Income	17,886	5,000	5,000	5,000	0.00
Interest Income	17,886	5,000	5,000	5,000	0.00
Total Interest Income	541,034	448,170	448,170	507,083	13.15
Total Revenue	541,034	448,170	448,170	507,083	13.15

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
<b>BUDGET SUMMARY (BY CATEGORY) 06/30/94</b>					
<b>HOUSING LOAN FUND</b>					
Fund Balance					
Fund Balance Appropriated	0	9,115,984	9,115,984	9,115,984	0.00
Total Fund Balance	0	9,115,984	9,115,984	9,115,984	0.00
Total Fund Balance	0	9,115,984	9,115,984	9,115,984	0.00
<b>Revenue</b>					
Intergovernmental Revenue Other Local Sources	8,091,315	0	0	0	0.00
Total Intergovernmental Revenue	8,091,315	0	0	0	0.00
Interest Income Interest Income	167,502	0	228,000	0	0.00
Total Interest Income	167,502	0	228,000	0	0.00
Miscellaneous Revenue Insurance Premium Charges Sundry	4,391 938	0	0	0	0.00 0.00
Total Miscellaneous Revenue	5,329	0	0	0	0.00
Transfers Transfer from ODBG Oper Fund Transfer from MFA Fund Transfer from Misc Grants Fund	844,196 8,888 675,172	248,694 0 0	1,667,737 0 1,296,653	183,218 0 0	-26.33 0.00 0.00
Total Transfers	1,528,256	248,694	2,964,390	183,218	-26.33
Total Revenue	9,792,402	248,694	3,192,390	183,218	-26.33

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>HOUSING LOAN FUND</b>					
Expense					
Personal Services	10,200	0	0	0	0.00
Salaries & Wages					
Total Personal Services	10,200	0	0	0	0.00
Charges and Services	76,203	0	2,964,390	183,218	0.00
Charges/Services/Fees	-397,902	248,694			-26.33
Other Uses					
Total Charges and Services	-321,699	248,694	2,964,390	183,218	-26.33
Bonding/Debt/Interest Charges	32,543	0	228,000	0	0.00
Interest					
Total Bonding/Debt/Interest Charges	32,543	0	228,000	0	0.00
Capital Expenditures	73,949	0	0	0	0.00
Land & Rights					
Total Capital Expenditures	73,949	0	0	0	0.00
Transfers Out	640,907	0	0	0	0.00
Transfer to ODBG Fund	240,518	0	0	0	0.00
Transfer to Grants Operating					
Total Transfers Out	881,425	0	0	0	0.00
Total Expense	676,418	248,694	3,192,390	183,218	-26.33
Excess Revenue Over (Under) Expenditures	9,115,984	0	0	0	0.00
Ending Fund Balance	9,115,984	9,115,984	9,115,984	9,115,984	0.00

Financial Schedules

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>MISCELLANEOUS GRANTS OPERATING FUND</b>					
Fund Balance					
Fund Balance Appropriated	953,924	150,595	150,595	-3,586,405	-2,481.49
Total Fund Balance	953,924	150,595	150,595	-3,586,405	-2,481.49
Total Fund Balance	953,924	150,595	150,595	-3,586,405	-2,481.49
<b>Revenue</b>					
<b>Intergovernmental Revenue</b>					
Federal Grants	1,024,085	795,000	7,943,958	0	-100.00
State Grants	109,328	87,768	329,142	107,768	22.79
Other Local Sources	48,434	43,500	29,500	0	-100.00
Total Intergovernmental Revenue	1,181,847	926,268	8,302,600	107,768	-88.36
<b>Interest Income</b>					
Interest Income	365,422	0	217,921	0	0.00
Total Interest Income	365,422	0	217,921	0	0.00
<b>Miscellaneous Revenue</b>					
Sundry	4,265	29,000	15,015	0	-100.00
Total Miscellaneous Revenue	4,265	29,000	15,015	0	-100.00
<b>Transfers from HED Housing Fund</b>					
Transfers	240,518	0	41,298	0	0.00
Total Transfers	240,518	0	41,298	0	0.00
Total Revenue	1,792,052	955,268	8,576,834	107,768	-88.72

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

MISCELLANEOUS GRANTS OPERATING FUND	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Expense					
Personal Services					
Salaries & Wages	37,994	0	44,000	0	0.00
Employee Benefits	2,907	0	0	0	0.00
Total Personal Services	40,901	0	44,000	0	0.00
Operating & Maintenance Supply					
Materials and Supplies	10,076	34,260	94,407	34,260	0.00
Total Operating & Maintenance Supply	10,076	34,260	94,407	34,260	0.00
Charges and Services					
Charges/Services/Fees	382,669	631,958	4,074,677	59,958	-90.51
Other Uses	0	520,800	0	0	-100.00
Total Charges and Services	382,669	1,152,758	4,074,677	59,958	-94.80
Capital Expenditures					
Equipment	11,652	13,550	34,347	13,550	0.00
Land & Rights	0	0	100,000	0	0.00
Other Capital Expenditures	1,427,526	3,491,700	5,282,603	0	-100.00
Total Capital Expenditures	1,439,178	3,505,250	5,416,950	13,550	-99.61
Transfers Out					
Transfer to CIP Fund	0	0	2,200,000	0	0.00
Transfer to General Fund	48,000	0	0	0	0.00
Transfer to Housing Fund	675,172	0	998,307	0	0.00
Total Transfers Out	723,172	0	3,198,307	0	0.00
Total Expense	2,595,996	4,692,268	12,828,341	107,768	-97.70
Excess Revenue Over (Under) Expenditures	-803,944	-3,737,000	-4,251,507	0	-100.00
Ending Fund Balance	149,980	-3,586,405	-4,100,912	-3,586,405	0.00

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>MISC. SPEC. SERV. DISTRICTS FD</b>					
Fund Balance					
Fund Balance	177,454	0	0	0	0.00
Appropriated	177,454	0	0	0	0.00
Total Fund Balance	177,454	0	0	0	0.00
Total Fund Balance	177,454	0	0	0	0.00
<b>Revenue</b>					
Taxes					
Special Assessment Taxes	389,037	0	0	0	0.00
Total Taxes	389,037	0	0	0	0.00
Interest Income					
Interest Income	564	0	0	0	0.00
Total Interest Income	564	0	0	0	0.00
Miscellaneous Revenue					
Sundry	0	410,000	410,000	430,750	5.06
Total Miscellaneous Revenue	0	410,000	410,000	430,750	5.06
Total Revenue	389,601	410,000	410,000	430,750	5.06

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
MISC. SPEC. SERV. DISTRICTS FD					
Expense					
Charges and Services	190,097	410,000	574,000	430,750	5.06
Charges/Services/Fees	190,097	410,000	574,000	430,750	5.06
Total Charges and Services	190,097	410,000	574,000	430,750	5.06
Total Expense	199,504	0	-164,000	0	0.00
Excess Revenue Over (Under) Expenditures	376,958	0	-164,000	0	0.00
Ending Fund Balance					

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
<b>CENTRAL BUSINESS DIST. IMPROV.</b>					
Fund Balance					
Fund Balance	647	744	744	0	-100.00
Appropriated					
Total Fund Balance	647	744	744	0	-100.00
Total Fund Balance	647	744	744	0	-100.00
Revenue					
Interest Income					
Interest Income	97	0	0	0	0.00
Total Interest Income	97	0	0	0	0.00
Total Revenue	97	0	0	0	0.00
Excess Revenue Over (Under) Expenditures	97	0	0	0	0.00
Ending Fund Balance	744	744	744	0	-100.00

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>MISC. S. L. C. BUSINESS ACTIVITIES</b>					
<b>Revenue</b>					
Intergovernmental Revenue		27,768	27,768	27,768	0.00
State Grants	0	0	0	0	0.00
Other Local Sources	42,675	0	0	0	0.00
Total Intergovernmental Revenue	42,675	27,768	27,768	27,768	0.00
Miscellaneous Revenue					
Sundry	-21,250	0	1,800	0	0.00
Total Miscellaneous Revenue	-21,250	0	1,800	0	0.00
Total Revenue	21,425	27,768	29,568	27,768	0.00
<b>Expense</b>					
Operating & Maintenance Supply		4,260	4,260	4,260	0.00
Materials and Supplies	409	4,260	4,260	4,260	0.00
Total Operating & Maintenance Supply	409	4,260	4,260	4,260	0.00
Charges and Services					
Charges/Services/Fees	21,631	23,508	25,308	23,508	0.00
Total Charges and Services	21,631	23,508	25,308	23,508	0.00
Total Expense	22,040	27,768	29,568	27,768	0.00
Excess Revenue Over (Under) Expenditures	-615	0	0	0	0.00
Ending Fund Balance	-615	0	0	0	0.00

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>OTHER SPECIAL REVENUE FUNDS</b>					
Fund Balance					
Fund Balance Appropriated	199,752	98,743	98,743	98,743	0.00
Total Fund Balance	199,752	98,743	98,743	98,743	0.00
Total Fund Balance	199,752	98,743	98,743	98,743	0.00
<b>Revenue</b>					
Taxes					
Special Assessment Taxes	9,304	0	39,850	10,000	100.00
Total Taxes	9,304	0	39,850	10,000	100.00
Charges, Fees, and Rentals					
Public Safety	27,830	0	46,279	25,000	100.00
Total Charges, Fees, and Rentals	27,830	0	46,279	25,000	100.00
Miscellaneous Revenue					
Sale of Fixed Assets	12,614	0	12,500	0	0.00
Total Miscellaneous Revenue	12,614	0	12,500	0	0.00
Total Revenue	49,748	0	98,629	35,000	100.00

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>OTHER SPECIAL REVENUE FUNDS</b>					
Expense					
Charges and Services Charges/Services/Fees	30,757	46,185	90,129	32,000	-30.71
Total Charges and Services	30,757	46,185	90,129	32,000	-30.71
Capital Expenditures Equipment	0	0	2,500	0	0.00
Total Capital Expenditures	0	0	2,500	0	0.00
Transfers Out Transfer to General Fund	120,000	0	6,000	50,000	100.00
Total Transfers Out	120,000	0	6,000	50,000	100.00
Total Expense	150,757	46,185	98,629	82,000	77.55
Excess Revenue Over (Under) Expenditures	-101,009	-46,185	0	-47,000	1.76
Ending Fund Balance	98,743	52,558	98,743	51,743	-1.55

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

SIREET LIGHTING SPEC ASSESS FD	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Fund Balance					
Fund Balance Appropriated	738,883	802,486	802,486	878,598	9.48
Total Fund Balance	738,883	802,486	802,486	878,598	9.48
Total Fund Balance	738,883	802,486	802,486	878,598	9.48
Revenue					
Taxes					
Special Assessment Taxes	324,437	366,479	378,057	262,899	-28.26
Total Taxes	324,437	366,479	378,057	262,899	-28.26
Charges, Fees, and Rentals					
Rental Revenue	-955	0	0	0	0.00
Total Charges, Fees, and Rentals	-955	0	0	0	0.00
Interest Income					
Interest Income	42,807	0	0	0	0.00
Total Interest Income	42,807	0	0	0	0.00
Miscellaneous Revenue					
Sundry	15	0	0	0	0.00
Total Miscellaneous Revenue	15	0	0	0	0.00
Transfers					
Transfer from General Fund	118,398	122,161	126,020	87,635	-28.26
Total Transfers	118,398	122,161	126,020	87,635	-28.26
Total Revenue	484,702	488,640	504,077	350,534	-28.26

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>STREET LIGHTING SPEC ASSESS FD</b>					
Expense					
Charges and Services	242,982	222,346	275,322	271,114	21.93
Charges/Services/Fees	242,982	222,346	275,322	271,114	21.93
Total Charges and Services	152,642	152,643	152,643	170,136	11.46
Bonding/Debt/Interest Charges	152,642	152,643	152,643	170,136	11.46
Lease Amortization					
Total Bonding/Debt/Interest Charges	25,475	0	0	0	0.00
Capital Expenditures	25,475	0	0	0	0.00
Airport Infrastructure	421,099	374,989	427,965	441,250	17.67
Total Capital Expenditures	63,603	113,651	76,112	-90,716	-179.82
Excess Revenue Over (Under) Expenditures	802,486	916,137	878,598	787,882	-14.00
Ending Fund Balance					



**Enterprise Fund**

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

**Airport Authority Fund** - User fees are charged to airlines, car rental agencies, airport concessionaires, etc.

**Recreation Fund** - Participants in City sponsored recreation activities, such as golf, swimming, tennis, corporate games, running, competitions, leagues, etc., pay fees which underwrite the cost of providing these services.

**Refuse Collection Fund** - A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curb side pickup designed for large or oversized debris as well as leaf

bag removal, weed removal, street sweeping, and urban forestry debris removal.

**Sewer Utility Fund** - Sewer service is provided to the residents of Salt Lake City.

**Storm Water Utility Fund** - Drainage service is provided to the residents of Salt Lake City.

**Water Utility Fund** - Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.

BUDGET SUMMARY  
(BY CATEGORY)

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-1995	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGT
<b>AIRPORT AUTHORITY FUND</b>					
Revenue					
Intergovernmental Revenue					
Federal Grants	13,627,395	64,098,100	75,418,100	47,108,100	-26.51
Other Local Sources	0	650,000	0	0	-100
Total Intergovernmental Revenue	13,627,395	64,748,100	75,418,100	47,108,100	-27.24
Charges, Fees, and Rentals					
Other Fees	9,756,299	10,385,500	10,385,500	10,755,900	3.57
Rental Revenue	40,218,635	41,939,700	41,939,700	45,392,400	8.23
Total Charges, Fees, and Rentals	49,974,934	52,325,200	52,325,200	56,148,300	7.31
Interest Income					
Interest Income	1,609,650	1,121,800	1,121,800	1,161,700	3.56
Total Interest Income	1,609,650	1,121,800	1,121,800	1,161,700	3.56
Miscellaneous Revenue					
Sale of Fixed Assets	39,552	50,000	50,000	25,000	-50
Sundry	5,833,969	6,151,600	6,151,600	6,691,500	8.78
Total Miscellaneous Revenue	5,873,521	6,201,600	6,201,600	6,716,500	8.3
Interfund Reimbursement					
Other Interfund Reimbursement	0	0	0	3,918,800	100
Total Interfund Reimbursement	0	0	0	3,918,800	100
Transfers					
Other Transfers	0	0	2,000,000	0	0
Total Transfers	0	0	2,000,000	0	0
Bond Proceeds					
Bond Proceeds	37,911,573	0	30,000,000	0	0
Total Bond Proceeds	37,911,573	0	30,000,000	0	0
Total Revenue	108,997,073	124,396,700	167,066,700	115,053,400	-7.51

BUDGET SUMMARY  
(BY CATEGORY)

Expense	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-1995	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGT
Personal Services					
Salaries & Wages	9,496,040	10,412,800	10,412,800	11,433,500	9.8
Employee Benefits	2,480,578	2,744,900	2,744,900	3,083,800	12.35
Total Personal Services	11,976,618	13,157,700	13,157,700	14,517,300	10.33
Operating & Maintenance Supply					
Materials and Supplies	1,934,947	1,918,200	1,918,200	2,158,100	12.51
Total Operating & Maintenance Supply	1,934,947	1,918,200	1,918,200	2,158,100	12.51
Charges and Services					
Charges/Services/Fees	9,284,948	10,645,600	10,645,600	12,440,300	16.86
	1,787,837	2,409,700	2,630,700	2,777,300	15.26
Total Charges and Services	11,072,785	13,055,300	13,276,300	15,217,600	16.56
Bonding/Debt/Interest Charges					
Interest	10,382,602	8,657,300	8,657,300	11,979,500	38.37
Bond Payment/Note Expense	3,285,000	4,945,000	4,945,000	5,095,000	3.03
Other Bond/Debt/Interest Chrg	29,707	30,000	30,000	30,000	0
Total Bonding/Debt/Interest Charges	13,697,309	13,632,300	13,632,300	17,104,500	25.47
Capital Expenditures					
Equipment	2,587,721	1,791,600	1,791,600	2,438,800	36.12
Waste Water Infrastructure	0	71,000	71,000	125,000	76.06
Work in Process	34,110,856	109,443,500	143,796,400	103,734,800	-5.22
Total Capital Expenditures	36,698,577	111,306,100	145,659,000	106,298,600	-4.5
Transfers Out					
Other Interfund Transfers	0	675,000	375,000	1,757,800	160.41
Total Transfers Out	0	675,000	375,000	1,757,800	160.41
Total Expense	75,380,236	153,744,600	188,018,500	157,053,900	2.15
Excess Revenue Over (Under) Expenditu	33,616,837	-29,347,900	-20,951,800	-42,000,500	43.11

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY) 06/30/94					% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95		
<b>RECREATION FUND</b>						
Revenue						
Intergovernmental Revenue	0	0	106,000	422,896	100.00	
Other Local Sources	0	0	106,000	422,896	100.00	
Total Intergovernmental Revenue	0	0	106,000	422,896	100.00	
Charges, Fees, and Rentals						
Green Fees	3,426,988	4,471,000	4,471,000	4,510,000	0.87	
Golf Season Passes	342,543	283,000	283,000	304,000	7.42	
Driving Range Fees	340,513	532,000	532,000	478,000	-10.15	
Other Golf Fees	34,451	23,000	23,000	99,600	333.04	
Golf Cart Rental	1,016,763	1,340,775	1,340,775	1,368,600	2.08	
Other Recreation Fees/Charges	482,675	652,290	652,290	511,500	-21.58	
Other Fees	8,447	0	0	0	0.00	
Rental Revenue	4,511	0	0	77,200	100.00	
Concessions	445,459	696,485	696,485	822,450	18.09	
Total Charges, Fees, and Rentals	6,102,350	7,998,550	7,998,550	8,171,350	2.16	
Interest Income						
Interest Income	37,892	44,000	44,000	15,000	-65.91	
Total Interest Income	37,892	44,000	44,000	15,000	-65.91	
Miscellaneous Revenue						
Sale of Fixed Assets	-32,934	0	0	0	0.00	
Sundry	18,944	502,800	502,800	67,099	-86.65	
Total Miscellaneous Revenue	-13,990	502,800	502,800	67,099	-86.65	
Total Revenue	6,126,252	8,545,350	8,651,350	8,676,345	1.53	

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>RECREATION FUND</b>					
Expense					
Personal Services	2,116,127	2,764,045	2,764,045	2,868,447	3.78
Salaries & Wages	543,669	582,061	582,061	646,145	11.01
Employee Benefits					
Total Personal Services	2,659,796	3,346,106	3,346,106	3,514,592	5.04
Operating & Maintenance Supply					
Materials and Supplies	549,536	1,223,990	1,230,290	1,077,670	-11.95
Total Operating & Maintenance Supply	549,536	1,223,990	1,230,290	1,077,670	-11.95
Charges and Services					
Charges/Services/Fees	1,790,791	1,457,335	1,451,035	1,509,383	3.57
Other Uses	293,900	215,000	215,000	328,000	52.56
Total Charges and Services	2,084,691	1,672,335	1,666,035	1,837,383	9.87
Bonding/Debt/Interest Charges					
Bond Payment/Note Expense	1,154,377	1,167,000	1,167,000	1,267,000	8.57
Total Bonding/Debt/Interest Charges	1,154,377	1,167,000	1,167,000	1,267,000	8.57
Capital Expenditures					
Equipment	410,572	600,800	693,330	550,700	-8.34
Other Capital Expenditures	-122,054	555,404	555,404	429,000	-22.76
Total Capital Expenditures	288,518	1,156,204	1,248,734	979,700	-15.26
Total Expense	6,736,918	8,565,635	8,658,165	8,676,345	1.29
Excess Revenue Over (Under) Expenditures	-610,666	-20,285	-6,815	0	-100.00

Financial Schedules

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

REFUSE COLLECTION FUND Revenue	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Charges, Fees, and Rentals Street and Public Improvement Sanitation	15,241 4,456,419	7,808 4,525,636	7,808 4,525,636	7,808 4,476,535	0.00 -1.08
Total Charges, Fees, and Rentals	4,471,660	4,533,444	4,533,444	4,484,343	-1.08
Interest Income	11,395	0	0	11,414	100.00
Total Interest Income	11,395	0	0	11,414	100.00
Miscellaneous Revenue Sale of Fixed Assets Surplus	57,136 64	100,000 0	100,000 0	30,000 0	-70.00 0.00
Total Miscellaneous Revenue	57,200	100,000	100,000	30,000	-70.00
Interfund Reimbursement Other Interfund Reimbursement	330,005	395,814	395,814	1,498,289	278.53
Total Interfund Reimbursement	330,005	395,814	395,814	1,498,289	278.53
Total Revenue	4,870,260	5,029,258	5,029,258	6,024,046	19.78

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>REFUSE COLLECTION FUND</b>					
Expense					
Personal Services					
Salaries & Wages	1,145,496	1,263,763	1,263,763	1,653,659	30.85
Employee Benefits	357,393	347,637	347,637	470,767	35.42
Total Personal Services	1,502,889	1,611,400	1,611,400	2,124,426	31.84
Operating & Maintenance Supply					
Materials and Supplies	41,974	58,198	58,198	69,302	19.08
Total Operating & Maintenance Supply	41,974	58,198	58,198	69,302	19.08
Charges and Services					
Charges/Services/Fees	2,414,049	2,059,804	2,059,804	3,019,650	46.60
Other Uses	353,557	305,255	305,255	288,255	-5.57
Total Charges and Services	2,767,606	2,365,059	2,365,059	3,307,905	39.87
Bonding/Debt/Interest Charges					
Interest	0	5,000	5,000	0	-100.00
Total Bonding/Debt/Interest Charges	0	5,000	5,000	0	-100.00
Capital Expenditures					
Equipment	775,444	803,000	803,000	465,016	-42.09
Other Capital Expenditures	-723,239	0	0	0	0.00
Total Capital Expenditures	52,205	803,000	803,000	465,016	-42.09
Total Expense	4,364,674	4,842,657	4,842,657	5,966,649	23.21
Excess Revenue Over (Under) Expenditures	505,586	186,601	186,601	57,397	-69.24

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY) 06/30/94					% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95		
<b>SEWER UTILITY FUND</b>						
Revenue						
Taxes						
Franchise Taxes	373	0	0	0	0	0.00
Total Taxes	373	0	0	0	0	0.00
Licenses and Permits						
Permits	38,920	38,000	38,000	55,000		44.74
Total Licenses and Permits	38,920	38,000	38,000	55,000		44.74
Charges, Fees, and Rentals						
Sanitation	4,750	0	0	9,500		100.00
Other Charges for Services	49,374	50,000	50,000	40,000		-20.00
Operating Sales	9,574,956	9,585,000	9,585,000	9,645,000		0.63
Other Fees	150,928	400,000	400,000	430,000		7.50
Total Charges, Fees, and Rentals	9,780,008	10,035,000	10,035,000	10,124,500		0.89
Interest Income						
Interest Income	764,249	750,000	750,000	550,000		-26.67
Total Interest Income	764,249	750,000	750,000	550,000		-26.67
Miscellaneous Revenue						
Sale of Fixed Assets	-50,035	10,000	10,000	10,000		0.00
Sundry	58,587	53,800	53,800	76,100		41.45
Total Miscellaneous Revenue	8,552	63,800	63,800	86,100		34.95
Interfund Reimbursement						
Other Interfund Reimbursement	120,620	236,700	236,700	219,700		-7.18
Total Interfund Reimbursement	120,620	236,700	236,700	219,700		-7.18
Reserves						
Miscellaneous Reserves	0	0	0	11,159,557		100.00
Total Reserves	0	0	0	11,159,557		100.00
Total Revenue	10,712,722	11,123,500	11,123,500	22,194,857		99.53

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>SEWER UTILITY FUND</b>					
Expense					
Personal Services					
Salaries & Wages	3,303,482	3,296,068	3,296,068	3,600,274	9.23
Employee Benefits	886,422	921,480	921,480	1,082,883	17.52
Total Personal Services	4,189,904	4,217,548	4,217,548	4,683,157	11.04
Operating & Maintenance Supply					
Materials and Supplies	662,965	1,129,100	1,164,100	1,297,740	14.94
Total Operating & Maintenance Supply	662,965	1,129,100	1,164,100	1,297,740	14.94
Charges and Services					
Charges/Services/Fees	4,515,528	1,793,003	1,858,003	1,900,960	6.02
Other Uses	233,474	242,000	242,000	184,000	-23.97
Total Charges and Services	4,749,002	2,035,003	2,100,003	2,084,960	2.45
Bonding/Debt/Interest Charges					
Interest	269,189	327,591	327,591	327,600	0.00
Bond Payment/Note Expense	22,229	334,625	334,625	334,600	-0.01
Total Bonding/Debt/Interest Charges	291,418	662,216	662,216	662,200	-0.00
Capital Expenditures					
Equipment	702,368	4,564,200	4,564,200	998,300	-78.13
Land & Rights	2,364	117,500	117,500	143,000	21.70
Buildings	203,377	3,520,000	3,520,000	9,241,500	155.29
Waste Water Infrastructure	663,983	2,113,000	2,113,000	3,084,000	45.95
Work in Process	596,254	0	0	0	0.00
Total Capital Expenditures	2,167,346	10,414,700	10,314,700	13,466,800	29.31
Total Expense	12,060,635	18,458,567	18,458,567	22,194,857	20.24
Excess Revenue Over (Under) Expenditures	-1,347,913	-7,335,067	-7,335,067	0	-100.00

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY) 06/30/94					% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95		
<b>STORM WATER UTILITY FUND</b>						
Revenue						
Intergovernmental Revenue						
County Flood Reimbursement	-1	120,000	120,000	110,000	-8.33	
Total Intergovernmental Revenue	-1	120,000	120,000	110,000	-8.33	
Charges, Fees, and Rentals						
Operating Sales	4,679,169	4,800,300	4,800,300	4,800,000	-0.01	
Total Charges, Fees, and Rentals	4,679,169	4,800,300	4,800,300	4,800,000	-0.01	
Interest Income						
Interest Income	111,578	100,000	100,000	90,000	-10.00	
Total Interest Income	111,578	100,000	100,000	90,000	-10.00	
Miscellaneous Revenue						
Sale of Fixed Assets	17,833	0	0	0	0.00	
Sundry	1,163	1,000	1,000	1,000	0.00	
Total Miscellaneous Revenue	18,996	1,000	1,000	1,000	0.00	
Interfund Reimbursement						
Other Interfund Reimbursement	5,566	0	0	1,200	100.00	
Total Interfund Reimbursement	5,566	0	0	1,200	100.00	
Reserves						
Miscellaneous Reserves	0	0	0	2,447,185	100.00	
Total Reserves	0	0	0	2,447,185	100.00	
Total Revenue	4,815,308	5,021,300	5,021,300	7,449,385	48.36	

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>STORM WATER UTILITY FUND</b>					
Expense					
Personal Services					
Salaries & Wages	532,464	531,336	531,336	710,241	33.67
Employee Benefits	144,584	159,060	159,060	199,474	25.41
Total Personal Services	677,048	690,396	690,396	909,715	31.77
Operating & Maintenance Supply					
Materials and Supplies	56,812	70,235	70,235	79,850	13.69
Total Operating & Maintenance Supply	56,812	70,235	70,235	79,850	13.69
Charges and Services					
Charges/Services/Fees	2,350,698	1,003,769	1,003,769	536,920	-46.51
Other Uses	68,702	193,920	193,920	234,000	20.67
Total Charges and Services	2,419,400	1,197,689	1,197,689	770,920	-35.63
Bonding/Debt/Interest Charges					
Interest	53,125	58,000	58,000	58,000	0.00
Bond Payment/Note Expense	0	56,700	56,700	56,700	0.00
Total Bonding/Debt/Interest Charges	53,125	114,700	114,700	114,700	0.00
Capital Expenditures					
Equipment	332,786	289,000	289,000	349,400	20.90
Land & Rights	0	0	0	120,000	100.00
Buildings	0	150,000	150,000	647,500	331.67
Waste Water Infrastructure	204,477	3,571,000	3,571,000	2,857,300	-19.98
Work in Process	1,020,024	0	0	0	0.00
Total Capital Expenditures	1,557,287	4,010,000	4,010,000	3,974,200	-0.89
Total Expense	4,763,672	6,083,020	6,083,020	5,849,385	-3.84
Excess Revenue Over (Under) Expenditures	51,636	-1,061,720	-1,061,720	1,600,000	-250.70

Financial Schedules

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

WATER UTILITY FUND Revenue	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Charges, Fees, and Rentals	20,895,759	21,280,000	21,280,000	23,665,000	11.21
Operating Sales	122,991	158,000	158,000	153,000	-3.16
Rental Revenue					
Total Charges, Fees, and Rentals	21,018,750	21,438,000	21,438,000	23,818,000	11.10
Interest Income	1,853,959	800,000	800,000	600,000	-25.00
Interest Income					
Total Interest Income	1,853,959	800,000	800,000	600,000	-25.00
Miscellaneous Revenue	-13,729	80,000	80,000	50,000	-37.50
Sale of Fixed Assets	145,308	175,000	175,000	145,000	-17.14
Sundry					
Total Miscellaneous Revenue	131,579	255,000	255,000	195,000	-23.53
Contributions	-1,744	210,000	810,000	180,000	-14.28
Private Contributions					
Total Contributions	-1,744	210,000	810,000	180,000	-14.28
Interfund Reimbursement	543,000	543,000	543,000	543,000	0.00
Other Interfund Reimbursement					
Total Interfund Reimbursement	543,000	543,000	543,000	543,000	0.00
Reserves	0	1,500,000	0	0	-100.00
Miscellaneous Reserves					
Total Reserves	0	1,500,000	0	0	-100.00
Bond Proceeds	0	0	2,400,000	14,000,000	100.00
Bond Proceeds					
Total Bond Proceeds	0	0	2,400,000	14,000,000	100.00
Total Revenue	23,545,544	24,746,000	26,246,000	39,336,000	58.96

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
<b>WATER UTILITY FUND</b>					
Expense					
Personal Services	7,126,222	6,822,688	6,822,688	7,260,759	6.42
Salaries & Wages	1,979,118	2,051,429	2,051,429	2,193,843	6.94
Employee Benefits					
Total Personal Services	9,105,340	8,874,117	8,874,117	9,454,602	6.54
Operating & Maintenance Supply					
Materials and Supplies	1,361,315	1,404,500	1,704,500	1,484,640	5.71
Total Operating & Maintenance Supply	1,361,315	1,404,500	1,704,500	1,484,640	5.71
Charges and Services					
Charges/Services/Fees	9,054,012	7,102,500	7,102,500	7,252,097	2.11
Other Uses	422,638	570,500	570,500	497,600	-12.78
Total Charges and Services	9,476,650	7,673,000	7,673,000	7,749,697	1.00
Bonding/Debt/Interest Charges					
Interest	1,744,611	1,626,155	1,626,155	2,170,155	33.45
Bond Payment/Note Expense	101,504	1,741,900	1,741,900	2,295,900	31.80
Total Bonding/Debt/Interest Charges	1,846,115	3,368,055	3,368,055	4,466,055	32.60
Capital Expenditures					
Equipment	838,352	863,490	863,490	610,365	-29.31
Land & Rights	120,975	1,400,000	1,400,000	1,315,000	-6.07
Buildings	0	1,675,000	1,675,000	630,000	-62.39
Water Dist. Infrastructure	2,951,922	5,915,860	9,107,141	9,443,350	59.63
Work in Process	2,174,289	0	0	0	0.00
Total Capital Expenditures	6,085,538	9,854,350	13,045,631	11,998,715	21.76
Total Expense	27,874,958	31,174,022	34,665,303	35,153,709	12.77
Excess Revenue Over (Under) Expenditures	-4,329,414	-6,428,022	-8,419,303	4,182,291	-165.06



**Internal Service Funds**

disability insurance, as well as workers' compensation and unemployment benefits.

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

**Copy Center** - This fund accounts for the financing of the centralized copy center. This center provides a wide variety of copying and courier services.

**Fleet Management Fund** - This fund accounts for the financing of vehicle management services. The Fleet Management program provides vehicles and maintenance for the city on a cost-reimbursement basis.

**Governmental Immunity Fund** - This fund accounts for the financing of general liability coverage for the City against legal claims.

**Information Management Services Fund**  
- This fund accounts for the financing of data processing and telephone administration services.

**Risk Management Fund** - This fund accounts for the financing of services related to employee health, accident, and long-term

	BUDGET SUMMARY (BY CATEGORY) 06/30/94					
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET	
<b>COPY CENTER FUND</b>						
<b>Revenue</b>						
Charges, Fees, and Rentals Other Charges for Services	0	0	0	289,000	100.00	
Total Charges, Fees, and Rentals	0	0	0	289,000	100.00	
Miscellaneous Revenue Sundry	0	289,000	289,000	0	-100.00	
Total Miscellaneous Revenue	0	289,000	289,000	0	-100.00	
Total Revenue	0	289,000	289,000	289,000	0.00	
<b>Expense</b>						
Operating & Maintenance Supply Materials and Supplies	0	0	0	17,800	100.00	
Total Operating & Maintenance Supply	0	0	0	17,800	100.00	
Charges and Services Charges/Services/Fees Other Uses	0	289,000	289,000	196,200	-32.11	
Total Charges and Services	0	289,000	289,000	271,200	-6.16	
Total Expense	0	289,000	289,000	289,000	0.00	
Excess Revenue Over (Under) Expenditures	0	0	0	0	0.00	



Financial Schedules

	BUDGET SUMMARY (BY CATEGORY) 06/30/94					% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95		
<b>FLEET MANAGEMENT FUND</b>						
Revenue						
Interest Income	13,519	0	0	11,325	100.00	
Interest Income	13,519	0	0	11,325	100.00	
Total Interest Income						
Miscellaneous Revenue	-62,435	80,347	80,347	87,073	8.37	
Sale of Fixed Assets	77,066	0	0	27,893	100.00	
Sundry						
Total Miscellaneous Revenue	14,631	80,347	80,347	114,966	43.09	
Interfund Reimbursement						
Fleet Revenue	4,753,144	5,050,970	5,050,970	5,298,327	4.90	
Other Interfund Reimbursement	39,390	0	0	832	100.00	
Total Interfund Reimbursement	4,792,534	5,050,970	5,050,970	5,299,159	4.91	
Transfers						
Transfer from General Fund	2,037,500	2,242,500	2,242,500	1,812,500	-19.17	
Total Transfers	2,037,500	2,242,500	2,242,500	1,812,500	-19.17	
Total Revenue	6,858,184	7,373,817	7,373,817	7,237,950	-1.84	

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>FLEET MANAGEMENT FUND</b>					
Expense					
Personal Services					
Salaries & Wages	1,681,276	1,622,541	1,622,541	1,660,549	2.34
Employee Benefits	504,734	482,504	482,504	504,432	4.54
Total Personal Services	2,186,010	2,105,045	2,105,045	2,164,981	2.85
Operating & Maintenance Supply					
Materials and Supplies	2,319,941	2,216,125	2,216,125	2,404,750	8.51
Total Operating & Maintenance Supply	2,319,941	2,216,125	2,216,125	2,404,750	8.51
Charges and Services					
Charges/Services/Fees	2,804,872	433,217	433,217	481,972	11.25
Other Uses	191,573	282,500	282,500	197,500	-30.09
Total Charges and Services	2,996,445	715,717	715,717	679,472	-5.06
Capital Expenditures					
Equipment	1,236,147	2,312,500	3,064,247	1,988,747	-14.00
Other Capital Expenditures	-1,149,796	0	0	0	0.00
Total Capital Expenditures	86,351	2,312,500	3,064,247	1,988,747	-14.00
Total Expense	7,588,747	7,349,387	8,101,134	7,237,950	-1.52
Excess Revenue Over (Under) Expenditures	-730,563	24,430	-727,317	0	-100.00

	BUDGET SUMMARY (BY CATEGORY) 06/30/94					% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95		
<b>GOVERNMENTAL IMMUNITY FUND</b>						
<b>Revenue</b>						
Interest Income	28,392	0	0	20,000	100.00	
Interest Income	28,392	0	0	20,000	100.00	
Total Interest Income	548,000	638,911	963,911	600,000	-6.09	
Transfers	0	0	0	88,265	100.00	
Transfer from General Fund	548,000	638,911	963,911	688,265	7.72	
Transfer from Risk Management	0	0	0	0		
Total Transfers	548,000	638,911	963,911	708,265	10.86	
Total Revenue	576,392	638,911	963,911	708,265		
<b>Expense</b>						
Personal Services	122,334	212,121	212,121	293,147	38.20	
Salaries & Wages	28,036	51,073	51,073	68,004	33.15	
Employee Benefits	150,370	263,194	263,194	361,151	37.22	
Total Personal Services	172,312	275,940	600,940	526,940	90.96	
Charges and Services	5,416	6,000	6,000	6,000	0.00	
Charges/Services/Rees	177,728	281,940	606,940	532,940	89.03	
Other Uses	328,098	545,134	870,134	894,091	64.01	
Total Charges and Services	177,728	281,940	606,940	532,940	89.03	
Total Expense	328,098	545,134	870,134	894,091	64.01	
Excess Revenue Over (Under) Expenditures	248,294	93,777	93,777	-185,826	-298.16	



	BUDGET SUMMARY (BY CATEGORY) 06/30/94				% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	
<b>INFO MGMT SERVICES FUND</b>					
Revenue					
Charges, Fees, and Rentals					
Rental Revenue	2,483	0	0	0	0.00
Telephone Charges	930,716	829,266	829,266	861,008	3.83
Data Processing Fees	4,557,799	4,872,874	4,872,874	4,979,023	2.18
Total Charges, Fees, and Rentals	5,490,998	5,702,140	5,702,140	5,840,031	2.42
Interest Income					
Interest Income	20,133	0	0	1,300	100.00
Total Interest Income	20,133	0	0	1,300	100.00
Miscellaneous Revenue					
Sale of Fixed Assets	-214,953	0	0	0	0.00
Sundry	353	0	0	0	0.00
Total Miscellaneous Revenue	-214,600	0	0	0	0.00
Total Revenue	5,296,531	5,702,140	5,702,140	5,841,331	2.44

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>INFO MGMT SERVICES FUND</b>					
Expense					
Personal Services					
Salaries & Wages	1,855,101	1,963,834	1,963,834	2,101,437	7.01
Employee Benefits	482,159	493,716	493,716	537,947	8.96
Total Personal Services	2,337,260	2,457,550	2,457,550	2,639,384	7.40
Operating & Maintenance Supply					
Materials and Supplies	160,675	294,647	294,647	312,151	5.94
Total Operating & Maintenance Supply	160,675	294,647	294,647	312,151	5.94
Charges and Services					
Charges/Services/Fees	1,831,003	2,439,944	2,439,944	2,490,717	2.08
Other Uses	108,798	194,058	194,058	127,520	-34.29
Total Charges and Services	1,939,801	2,634,002	2,634,002	2,618,237	-0.60
Bonding/Debt/Interest Charges					
Interest	121,987	0	0	0	0.00
Lease Amortization	979,923	162,293	162,293	0	-100.00
Total Bonding/Debt/Interest Charges	1,101,910	162,293	162,293	0	-100.00
Capital Expenditures					
Equipment	89,636	140,148	140,148	271,559	93.77
Other Capital Expenditures	-157,210	0	0	0	0.00
Total Capital Expenditures	-67,574	140,148	140,148	271,559	93.77
Total Expense	5,472,072	5,688,640	5,688,640	5,841,331	2.68
Excess Revenue Over (Under) Expenditures	-175,541	13,500	13,500	0	-100.00

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED TO FY 95 BUDGET
<b>RISK MANAGEMENT FUND</b>					
Revenue					
Charges, Fees, and Rentals	450	0	0	0	0.00
Rental Revenue	450	0	0	0	0.00
Total Charges, Fees, and Rentals					
Interest Income	-9,882	0	0	0	0.00
Interest Income	-9,882	0	0	0	0.00
Total Interest Income					
Miscellaneous Revenue	15,286,540	16,581,025	16,581,025	14,921,577	-10.01
Insurance Premium Charges	-4,488	0	0	0	0.00
Sale of Fixed Assets	17,748	25,000	25,000	25,008	0.03
Sundry					
Total Miscellaneous Revenue	15,299,800	16,606,025	16,606,025	14,946,585	-9.99
Interfund Reimbursement					
Administrative Fees	3,539	0	0	797,268	100.00
Total Interfund Reimbursement	3,539	0	0	797,268	100.00
Transfers					
Transfer from General Fund	0	0	450,000	0	0.00
Total Transfers	0	0	450,000	0	0.00
Total Revenue	15,293,907	16,606,025	17,056,025	15,743,853	-5.19

**BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94**

	ACTUAL, 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>RISK MANAGEMENT FUND</b>					
Expense					
Personal Services					
Salaries & Wages	268,031	316,093	316,093	257,167	-18.64
Employee Benefits	565,340	77,226	527,226	84,444	9.35
Total Personal Services	833,371	393,319	843,319	341,611	-13.15
Operating & Maintenance Supply Materials and Supplies	9,089	9,100	9,100	8,328	-8.48
Total Operating & Maintenance Supply	9,089	9,100	9,100	8,328	-8.48
Charges and Services					
Charges/Services/Fees	13,326,163	16,072,606	16,072,606	15,191,104	-5.48
Other Uses	163,741	121,000	121,000	195,000	61.16
Total Charges and Services	13,489,904	16,193,606	16,193,606	15,386,104	-4.99
Capital Expenditures					
Equipment	38,597	10,000	10,000	25,008	150.08
Buildings	0	0	200,000	0	0.00
Other Capital Expenditures	-29,284	0	0	0	0.00
Total Capital Expenditures	9,313	10,000	210,000	25,008	150.08
Transfers Out					
Transfer to CIP Fund	0	0	55,000	0	0.00
Transfer to Gov't Immunity Fd	0	0	0	88,265	100.00
Total Transfers Out	0	0	55,000	88,265	100.00
Total Expense	14,341,677	16,606,025	17,311,025	15,849,316	-4.56
Excess Revenue Over (Under) Expenditures	952,230	0	-255,000	-105,463	100.00



**Debt Service Fund**

The debt service fund is used to account for bond proceeds and expenses associated with servicing debt.

**Building Restoration Fund** - This fund accounts for debts associated with the City & County Building Restoration and the Canterbury Apartments.

**Special Improvement District Fund** - This fund accounts for debts associated with special service districts, including curb and gutter repair, and water main and sewer extensions.

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>DEBT SERVICE FUNDS</b>					
Fund Balance					
Fund Balance	88,046	750,557	750,557	750,557	0.00
Fund Balance Appropriated	88,046	750,557	750,557	750,557	0.00
Total Fund Balance	88,046	750,557	750,557	750,557	0.00
<b>Revenue</b>					
Intergovernmental Revenue	631,445	0	0	0	0.00
Other Local Sources	631,445	0	0	0	0.00
Total Intergovernmental Revenue	22,228	0	0	0	0.00
Interest Income	22,228	0	0	0	0.00
Interest Income	22,228	0	0	0	0.00
Total Interest Income	4,760	0	0	0	0.00
Miscellaneous Revenue	4,760	0	0	0	0.00
Sundry	4,760	0	0	0	0.00
Total Miscellaneous Revenue	338,966	300,000	300,000	300,000	0.00
Transfers	2,741,307	3,421,243	5,104,243	4,718,341	37.91
Transfer from OBG Oper Fund	3,080,273	3,721,243	5,404,243	5,018,341	34.86
Transfer from CIP	805,471	0	0	0	0.00
Total Transfers	805,471	0	0	0	0.00
Bond Proceeds	805,471	0	0	0	0.00
Bond Proceeds	805,471	0	0	0	0.00
Total Bond Proceeds	4,544,177	3,721,243	5,404,243	5,018,341	34.86
Total Revenue					

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>DEBT SERVICE FUNDS</b>					
Expense					
Charges and Services Charges/Services/Fees	169,000	0	0	0	0.00
Total Charges and Services	169,000	0	0	0	0.00
Bonding/Debt/Interest Charges Interest	2,252,666	2,181,243	2,524,243	2,079,743	-4.65
Bond Payment/Note Expense	1,460,000	1,540,000	2,880,000	3,017,598	95.95
Total Bonding/Debt/Interest Charges	3,712,666	3,721,243	5,404,243	5,097,341	36.98
Total Expense	3,881,666	3,721,243	5,404,243	5,097,341	36.98
Excess Revenue Over (Under) Expenditures	662,511	0	0	-79,000	100.00
Ending Fund Balance	750,557	750,557	750,557	671,557	-10.52

Financial Schedules

BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
<b>SPECIAL IMPROVEMENT DISTRICTS</b>					
Fund Balance					
Fund Balance Appropriated	2,037,907	2,363,744	2,363,744	2,363,744	0.00
Total Fund Balance	2,037,907	2,363,744	2,363,744	2,363,744	0.00
Total Fund Balance	2,037,907	2,363,744	2,363,744	2,363,744	0.00
<b>Revenue</b>					
Taxes					
Special Assessment Taxes	955,333	984,453	984,453	932,306	-5.30
Total Taxes	955,333	984,453	984,453	932,306	-5.30
Interest Income					
Interest Income	309,961	250,000	250,000	236,000	-5.60
Total Interest Income	309,961	250,000	250,000	236,000	-5.60
Miscellaneous Revenue					
Sundry	9,177	0	0	0	0.00
Total Miscellaneous Revenue	9,177	0	0	0	0.00
Total Revenue	1,274,471	1,234,453	1,234,453	1,168,306	-5.36

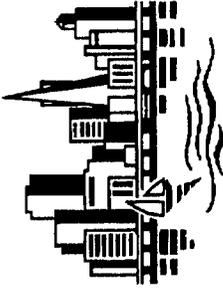
BUDGET SUMMARY  
(BY CATEGORY)  
06/30/94

SPECIAL IMPROVEMENT DISTRICTS	ACTUAL 1992-93	ADOPTED BUDGET 1993-94	AMENDED BUDGET 1993-94	BUDGET 1994-95	% CHANGE FROM FY 94 ADOPTED to FY 95 BUDGET
Expense					
Charges and Services Charges/Services/Fees	1,507	0	0	0	0.00
Total Charges and Services	1,507	0	0	0	0.00
Bonding/Debt/Interest Charges Interest	374,153	325,018	325,018	281,871	-13.27
Bond Payment/Note Expense	940,697	901,000	901,000	878,000	-2.55
Other Bond/Debt/Interest Chrg	9,235	8,435	8,435	8,440	0.06
Total Bonding/Debt/Interest Charges	1,324,085	1,234,453	1,234,453	1,168,311	-5.36
Total Expense	1,325,592	1,234,453	1,234,453	1,168,311	-5.36
Excess Revenue Over (Under) Expenditures	-51,121	0	0	-5	100.00
Ending Fund Balance	1,986,786	2,363,744	2,363,744	2,363,739	0.00

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# **Capital Improvement**

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## Capital Improvement Program

### Budget and Policies

The purpose of the Capital Improvement Program (CIP) is to fund the growing need for new construction and rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities. For the past five years, the General Fund has provided an allocation of approximately \$5 million, divided between debt service on the City & County Building bonds and pay-as-you-go financing of projects. In Fiscal Year 1992-93, however, Salt Lake City bonded for \$17,691,000 to finance capital needs determined by the Administration and City Council to be the most compelling.

The initial selection of capital projects is made by a CIP team composed of those departmental representatives responsible for new construction and rehabilitation, and staff direction and support from the Capital Planning Division. The process for selecting

capital projects includes an analysis of costs and benefits, assessment of relative need, and consideration of the impact on overall goals and objectives of the City. Those projects which serve the needs of enterprise funds (Public Utilities, Airport, Recreation) or dedicated purpose funds (Class C Roads, Community Development Block Grant (CDBG), and private) do not compete for General Fund revenue but are coordinated to maximize value to the city. Final selection of capital improvement projects is made by the Administration and City Council.

### CIP Policies and Procedures

- Prepare a new five-year plan based on current and future needs identified by the Infrastructure Inventory Analysis.
- Prioritize projects using a CIP evaluation form which ranks projects based on 12 individual criteria.
- Fund all enterprise fund capital projects from enterprise operating funds and bond proceeds.
- Fund General Fund capital projects from General Fund cash, bond proceeds, Federal, State, and County grants, private property owner assessments, and miscellaneous contributions.

- Coordinate general fund CIP plans with the City's community master plans, and the City's strategic plan.
- Implement a plan to seismically upgrade public buildings which would need to remain operational after a major earthquake.
- Reserve 1 percent of the cost of designated general fund CIP projects for the commission of art works permanently associated with the projects.
- Implement a plan to upgrade public buildings for Americans with Disabilities Act (ADA) compliance.
- Participate in an overall "facilities needs" assessment for the entire city.

The schedule of recommended projects reflects both the Mayor's bonding priorities and the results of ongoing capital planning.

Capital Improvement

General Fund/CDBG Fund/Other Grant Fund Projects			1994-95 Budget	Operating Budget Impact
Capital Improvement	Description/Funding Source			
1 Concrete Intersection (500 East and 2700 South)	Replace existing deteriorated asphalt pavement with concrete at the intersection located at 500 East and 2700 South. Funded by South Salt Lake City.		\$12,500	Negligible.
2 Concrete Replacement	Replace defective concrete including sidewalk, curb, gutter, and driveway approaches on 1100, 1200, 1300, and 1400 East between 500 and 900 South, and in the East Avenues area. Funded by Special Improvement Districts.		\$600,000	Negligible.
3 Linden Avenue	To construct street pavement, sidewalk, curb, gutter, and provision for street parking on Linden Avenue between 700 and 800 East. Funded by CDBG.		\$130,000	Negligible.
4 800 West Median and Street Design	To design median island curbs, landscaping and irrigation, street pavement and adjacent sidewalk, curb and gutter on 800 West between North Temple and 200 North. Funded by CDBG.		\$15,000	Negligible.
5 800 East Median and Street Improvements	To construct median island curbs, landscaping and irrigation, adjacent sidewalk, and curb and gutter on 800 East between South Temple and 400 South. Funded by CDBG.		\$480,000	Negligible
6 Edison Street Design	To design curb, gutter, sidewalk, and street pavement on Edison Street between 800 and 900 South. Funded by CDBG.		\$15,000	Negligible.
7 Physical Access Ramp Construction	To construct physically accessible street corners and curb cuts throughout the City. Funded by CDBG.		\$40,000	Negligible.
8 Glendale Street Improvements	To construct curb, gutter, drainage, sidewalk, and street pavement on 1400 West, American Avenue, Lexington Street, Concord Street, 1200 West, and 1400 South in the Glendale neighborhood. Funded by CDBG.		\$410,000	Negligible
9 Washington/Jefferson Street Design	To design street improvements including curb, gutter, sidewalk and street pavement between 140 and 240 W. and 800-900 S. Funded by CDBG.		\$20,000	Negligible
10 100% Sidewalk Replacement	Replacement of cracked and displaced sidewalk, curb, and gutter. This work is 100% funded in CDBG target areas and other CDBG eligible areas. Funded by CDBG.		\$200,000	Negligible.
11 200 S Median and Street Design	To design street improvements including median island curbs, landscaping, street pavement and adjacent sidewalk, curb and gutter. Funded by the General Fund.		\$15,000	Negligible.
12 Sunnyside Avenue	Completion of needed retaining walls at the south property lines to allow for sidewalk construction. Funded by State Class C funds.		\$30,000	Negligible.

Capital Improvement	Description/Funding Source	1994-95 Budget	Operating Budget Impact
13 California Avenue	Construct new arterial street in west side industrial area to include concrete street pavement, drainage ditches, curb and gutter, relocation of railroad and power lines, and intersection modifications to Bangerter Highway. Funded by State Class C funds.	\$720,000	Negligible.
14 900 East Reconstruction	Reconstruction of street pavement to include removal and replacement of street surface, replacement of defective curb, gutter and sidewalk, and improvement of street drainage on 900 East between 2100 South and 2700 South. Funded by State Class C fund.	\$800,000	Negligible.
15 City/County Building Debt Service	Sixth year debt service payment on bond used to rehabilitate and furnish the City & County Building. Funded by the General Fund (\$2,654,000) and Salt Lake County (\$622,000).	\$3,276,000	Negligible
16 1992-93 CIP Bond Debt Service	Second year debt service payment on bond used to complete various capital improvements throughout the City. Funded by the General Fund.	\$2,014,000	Negligible
17 Sugarhouse Business District Storage Shed	Construct a small storage shed in Fairmont Park. Funded by the General Fund.	\$60,000	\$1,000 in maintenance costs.
18 Animal Shelter Kennel Upgrade	Install modular kennels and sanitary sewer system at the Animal Control Shelter. Funded by the General Fund.	\$50,000	Negligible
19 Fire Station Exhaust Equipment	Install Nederman Exhaust Systems in six fire stations to remove harmful diesel exhaust from the station. Funded by the General Fund.	\$150,000	Negligible.
20 Northwest Multi-Purpose Center Addition Design	Design addition to the Northwest Multi-Purpose Center. Addition will alleviate the need for non-compatible activities for youth and senior citizens to be conducted in the same physical location. Funded by the General Fund.	\$9,000	Negligible
21 Marmalade Hill Center	Provide building improvements to include ADA elevator, remove and replace concrete paving at rear of building and refinish exterior surfaces of the main building. Funded by CDBG.	\$30,000	No Impact
22 Children's Museum Of Utah	Continue renovation of second floor, south wing by constructing ADA restrooms, classroom/workshop space, upgrade electrical, complete entrance/hallway, and flooring. Funded by CDBG.	\$95,100	No Impact
23 City Center Gym Improvements	Construct building improvements to include new bathroom appliances, interior/exterior paint, repair leaking roof, install all-purpose carpet, athletic lockers, and storage cabinets. Funded by CDBG.	\$24,550	Negligible
24 Glendale Youth Recreation Center	Construct outdoor recreation facilities on property adjacent to the Glendale Youth Recreation Center. Funded by CDBG.	\$150,000	\$14,000 in maintenance costs.

Capital Improvement

Capital Improvement		Description/Funding Source	1994-95 Budget	Operating Budget Impact
25	Sidewalks in Council Districts 1 and 2	To complete several small sidewalk problems. Funded by the General Fund.	\$90,000	Negligible
26	Memory Grove Curb and Gutter	To improve curb and gutters of Memory Grove Park. Funded by the General Fund.	\$100,000	Negligible
27	Herrman Franks Park	To construct ADA accessible restroom adjacent to new concession building in the NE corner of the Park. Funded by the General Fund.	\$70,000	Negligible
28	North Warm Springs Park	Continue to design and construct improvements to develop natural warm springs area into park space. Located at 840 North and 300 West. Funded by CDBG.	\$5,000	Negligible.
29	ADA Modifications To Parks Citywide	Construct modifications to include curb cuts, ramps, and sidewalks at City parks throughout the City. Funded by CDBG.	\$30,000	No Impact.
30	Hidden Hollow Park	Continue park improvements to include drip irrigation system, concrete paths, plants, grading and other site work as necessary. Project is located at 1252 East and 2160 South. Funded by CDBG.	\$10,695	Negligible
31	Westpointe Park	Continue park improvements to include curb, gutter, parking lot, sidewalk, two tennis courts, 1 basketball court, lighting, irrigation, landscaping, and site improvements as necessary. Funded by CDBG.	\$150,000	\$8,400 in maintenance costs.
32	Sherwood Park Ball Diamond Improvements	Construct ball diamond improvements to consist of removal/replacement of backstops, line fences, and team benches in two baseball fields and one softball field, and install irrigation system and sod. Funded by CDBG.	\$150,000	Negligible
33	Pioneer Park Restrooms	Construct permanent restroom facilities on the East side of Pioneer Park. Funded by the General Fund.	\$150,000	\$60,000 in maintenance costs.
34	Percent For Art Allocation	Enhancements such as decorative pavement, railings, sculptures, fountains, and other works of art for certain CDBG funded CIP projects. Funded by CDBG.	\$3,000	Negligible
35	Contingency	This amount is set aside to pay for any unanticipated cost overruns or emergency needs during the year. Funded by the General Fund (\$22,000) and CDBG (\$70,000).	\$92,000	N.A.
36	Foothill Drive Tree Planting	Irrigation upgrades and tree planting along portions of Foothill Drive. Funded by the General Fund.	\$50,000	Negligible
37	FICS Replacement	Salary for the FICS Replacement Project special projects coordinator. Funded by the General Fund.	\$45,099	N.A.

Capital Improvement	Description/Funding Source	1994-95 Budget	Operating Budget Impact
38 City and County Building Security Enhancements	Enhancements in technology based security improvements for the City and County Building. Funded by the General Fund.	\$47,242	Negligible
39 Surplus Property Account	Budget set aside to complete prioritized list of CIP projects funded by sale of land.	\$6,200,000	N.A.
<b>Total General/CDBG/Other Fund Capital Improvement Projects</b>		<b>\$16,539,186</b>	
<b>Airport Fund/ Public Utilities Funds/ Recreation Fund Projects</b>			
<i>All of the following projects are funded by the Airport.</i>			
1 Runway 16R/34L	Construction of a new 12,000 foot air carrier runway with a fully integrated taxiway system. Associated projects include acquisition of land, site preparation & drainage, electrical vault systems, runway/taxiway paving, construction of new ARFF facility.	\$58,762,300	\$635,000 annual increase for supplies & services, \$900,000 annual increase for personnel, \$4,995,000 for new equipment
2 Runway Incursion Protection	Make airfield improvements to enhance safety, including installation of in-pavement taxiway lights on various taxiways to facilitate aircraft movement during periods of low visibility.	\$500,000	\$9,000 annual increase for materials and supplies
3 Weather Service Expansion	Construction of a new facility for the National Weather Service of approximately 11,500 sq. ft. It will provide office space, restrooms, equipment rooms, storage space, operations rooms and upper air inflation building.	\$150,000	\$5,000 annual increase in utilities
4 TU #1 Bag Claim Expansion	Terminal 1 bag claim is currently being expanded to the west approximately 70 feet, adding a fourth baggage carousel and stripping belts with associated tunnels, conveyors, and other related appurtenances.	\$150,000	\$17,500 annual increase for maintenance and \$5,000 annual increase for utilities
5 Parking Lot Safety Modifications	Emergency telephones will be placed in all parking facilities located at Salt Lake City International Airport to provide a safer environment.	\$100,500	Negligible
6 Emergency Generators - Auxiliary Airports	Emergency generators will be installed at Airport II and Tooele Valley Airport to provide a backup power system for airfield lighting in case of a power failure.	\$35,000	Negligible

Capital Improvement

Capital Improvement		Description/Funding Source	1994-95 Budget	Operating Budget Impact
7	Signage Improvements Study	Evaluate and review existing terminal and roadway signage and directory information. A complete sign package will be developed based on priority needs. The initial sign package will incorporate changes to the roadway areas and some terminal signage.	\$190,000	Negligible
8	2100 North Property Acquisition	Purchase approximately 18.5 acres of land located in the northeast portion of the airport which will provide additional land for further expansion.	\$695,000	Negligible
9	North Support Area Development	The site area east of 40th West and north of 12th North will be developed for the construction of a new electrical vault, expansion of the maintenance facility, and a new FAA Air Traffic Control Tower.	\$1,404,000	Negligible
10	New FIS and Skywest Concourse	Construction of a two-story structure with approximately 166,000 sq. ft., which includes basement, main floor, covered walkway, baggage handling area, sterile corridor, 2nd floor offices, circulation, and public areas.	\$16,790,000	\$55,000 annual increase for janitorial costs, \$30,000 annual increase for utilities, and \$45,000 annual increase for facility maintenance.
11	TU #1 Out-bound Baggage System - Design	Engineering services will provide design drawings and contract specifications with estimated construction costs for the outbound baggage system. A belt conveyor system will be installed to carry passenger baggage to the terminal check-in stations.	\$88,000	Negligible
12	Runway 32/14 Warm-up Apron	To relieve air carrier delays due to General Aviation traffic, a warm-up and by-pass apron will be constructed at the approach end of Runway 14 and Taxiway Q.	\$250,000	Negligible
13	Runway Incursion Phase III/ Taxiway H Upgrade	Installation of in-pavement taxiway lights to allow aircraft movement during periods of low visibility. In addition, damaged pavement sections at the north and south ends of Taxiway H require rehabilitation.	\$4,170,000	\$9,000 annual increase in materials and supplies
14	Apron Repair - Concourse A and B	Re-seal and repair all joints and seams in the existing pavement to ensure that moisture will not get under the slabs and cause damage to the pavement.	\$225,000	Negligible
15	Taxiway K Rehabilitation and Overlay	Due to damaged pavement, reconstruction of certain areas of Taxiway K from K-5 to the south end is required to prevent further deterioration and minimize maintenance and repair costs.	\$750,000	Negligible

Capital Improvement	Description/Funding Source	1994-95 Budget	Operating Budget Impact
16 Burn Pit Simulator	Construction of a new pit to comply with FAA standards. The burn pit will be capable of using alternative fuels, thus reducing particulate emission.	\$4,400,000	\$5,000 annual increase for utilities and \$35,000 annual increase for equipment maintenance
17 Concourse C Roof Repair	Roofing on Concourse C has started to leak in a number of places because of age and requires replacement. This project includes removing the existing tar and gravel roof and replacing it with a single ply membrane roofing material.	\$100,000	Negligible
18 Straighten Taxiway - Tooele	300 foot portion of the existing taxiway will be removed & replaced with bituminous asphalt pavement. Placement of airfield signs on the aircraft movement area, painting, runway designation signs, taxiway direction signs, & holding positions will be done.	\$265,000	Negligible
19 Concourse B Remodel - Design & Construction	To make better use of existing space, lower B Concourse will be remodeled to provide gatehold areas, loading bridges, and restroom and concession facilities. The remodel will also include seismic and electrical upgrades and will eliminate the FIS area.	\$3,550,000	Negligible
20 Bird Hazard Remediation	Airfield fencing, drainage, removal of wildlife habitat such as trees, farm buildings, concrete debris, and farm fencing to implement recommendations made by U.S. Dept. of Agriculture/Animal Damage Control.	\$350,000	\$5,000 annual increase in supplies and \$15,000 annual increase in personnel costs.
21 East Ramp Rehabilitation	Re-seal and repair all joints and seams in existing pavement to ensure that moisture will not get under the slabs and cause damage to the pavement. Replacement and concrete spalling may also be used, where applicable.	\$1,000,000	Negligible
22 Concourse C Ceiling Replacement	Replacement of ceiling with updated materials which do not contain asbestos and will provide an aesthetic look to the Concourse. Special precautions will need to be taken to remove all particles of asbestos when the ceiling tiles are removed.	\$400,000	Negligible
23 Security Fence - Tooele	Installation of a continuous 8-foot chain-link fence with three strands of barbed wire around the entire airport perimeter. Also included will be signs and access gates with one gate being automated. This is to provide better security and control.	\$250,000	Negligible
24 Roof Replacements - FSDO and Executive Terminal	Removal of existing tar and gravel roofs and replace both roofs with a single ply membrane roofing material.	\$450,000	Negligible

Capital Improvement

Capital Improvement		Description/Funding Source	1994-95 Budget	Operating Budget Impact
25	Land Acquisition - Tooele	Upon completion of the Tooele Valley Airport Master Plan, the Airport Authority may be required to purchase surrounding land, either on the north, south, or both ends of the existing runway to provide the required areas for clear zones and approaches.	\$900,000	Negligible
26	Airport II New Parallel Taxiway	Relocation of existing taxiway to provide the required additional clearance.	\$1,027,000	Negligible
27	Terminal 1 Roof Replacement	Removal of existing tar and gravel roofs and replacing them with a single ply membrane roofing material.	\$223,000	Negligible
28	Deicing Area Design	Engineering Services will provide design drawings and contract specifications with estimated construction costs. This project will support and accommodate aircraft deicing and installation of equipment necessary to capture and treat all deicing agents.	\$150,000	Negligible
29	Hangar Construction - Airport II	8 twin hangars and 12 single hangars will be constructed as well as an apron and an extension of the existing taxiway pavement.	\$1,100,000	\$5,000 annual increase for utilities
30	North Support Area Maintenance Facility Expansion	Expansion of vehicle maintenance building to provide more bays for equipment storage, new shops for maintenance, and additional office and support areas. Also included is construction of a new storage building for sand, salt, and urea storage.	\$3,800,000	\$6,000 annual increase for greenhouse supplies and \$50,000 annual increase for utilities
31	Terminal #1 Ticket Counter	Design services to prepare drawings and construction specifications with estimated construction costs and scheduling. The design will encompass the ticketing and commuter hold room structure at the south end of Terminal # 1.	\$500,000	Negligible
32	Terminal Unit #1 Smoking Lounges	Installation of glass enclosures and associated mechanical systems to create 2 smoking lounges or a main smoking lounge at the top of the escalators leading to the passenger gates for the convenient use of passengers and other airport users.	\$100,000	Negligible
33	Cargo Facility Expansion - Fed Ex.	Increase the warehouse facility to the north to meet increased volume and business demand. The parking lot will also be increased to double its existing size due to the present overloading of parking capacity.	\$850,000	Negligible
34	Airfield Weather Observation System - Airport II	Provide for installation of an Automated Weather Observing System.	\$60,000	Negligible
<b>Total Airport Fund</b>			<b>\$103,734,800</b>	

Capital Improvement	Description/Funding Source	1994-95 Budget	Operating Budget Impact
<b>Water Utility Fund</b>			
<i>All of the following projects are funded by the Water Utility Fund</i>			
1 Water Stock Purchases	Purchase of water stock to secure water rights on irrigation canals and canyon streams.	\$1,030,000	Negligible
2 Big Cottonwood Canyon Restroom Facilities	Continued agreement with U.S. Forest Service to build restroom facilities in Big Cottonwood Canyon.	\$180,000	Negligible
3 Big Cottonwood Treatment Plant Intake Structure	The plant intake structure is worn and inadequate. Without adequate intake facilities, this plant cannot function.	\$300,000	Negligible.
4 City Creek Treatment Plant Intake Structure & Restroom Facility	Intake structure needs to be replaced due to reduced production and increased operating costs.	\$100,000	Negligible
5 Twin Lakes - Renovate Structure	Required by State Legislature, Twin Lake Dam in Big Cottonwood Canyon requires extensive modifications.	\$1,000,000	Negligible
6 Lake Mary's Dam Repair Concrete, Expand Headgate & Install Monuments	Required by State Legislature, Lake Mary in Big Cottonwood Canyon requires an expanded headgate and spillway.	\$1,000,000	Negligible.
7 Mountain Dell Dam Enlarge Spillway, Hydraulic and Seismic Stabilization	Required by State Legislature, Mountain Dell Dam must be stabilized. It needs a larger spillway to protect it in case of a severe flash flood.	\$3,000,000	Negligible.
8 Irrigation Improvements Jordan Salt Lake Canal	Pieces of this 114-year-old canal have been rehabilitated as funds allow. This will replace a small portion of the total canal this next year. Replace concrete, banks and diversion structures.	\$250,000	Negligible.
9 Parley's Lower Conduit	The 36" brick water line from Suicide Rock Reservoir to the city, needs to be replaced. Renovate and install additional access.	\$100,000	Negligible.
10 California Avenue New Construction	New waterline constructed on California Avenue between 3200 West and 5600 West.	\$1,100,000	Negligible.
11 Emigration Pumpstation	Needed for fire protection	\$50,000	Negligible
12 Little Dell Dam Landscaping	Recreational area.	\$125,000	Negligible

Capital Improvement

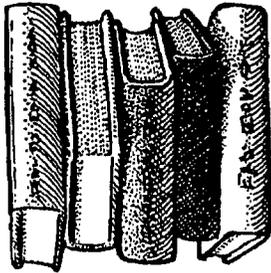
Capital Improvement		Description/Funding Source	1994-95 Budget	Operating Budget Impact
13	Maintenance Shop Area - Asphalt	Upgrade of area.	\$35,000	Negligible
11	Artesian Basin Supply Line	Replace conduit between 3300 South and Artesian Basin. The line has been replaced from 3300 South to 2100 South during the past four years. This will replace another small section of pipe.	\$250,000	Negligible.
14	Watermain Replacement	Replacement of worn out water lines through out our city and county service area.	\$1,588,350	Negligible
15	Service Replacement	Replace service line, meters, hydrants, and valves.	\$1,030,000	Negligible.
16	Land Purchases (to Protect Water Quality)	In 1989 the city council raised water rates by .20 cents per month for purchase of water shed property.	\$250,000	Negligible
<b>Total Water</b>			<b>\$11,388,350</b>	
<b>Sewer Utility Fund</b> <i>All of the following projects are funded by the Sewer Utility Fund</i>				
1	Landscaping Wetlands	Final phase of landscaping of area on the west of the plant site.	\$143,000	Negligible
2	Thickener and Digester Ventilation	These projects are necessary so that the underground areas around the digester and thickener pumps are free from hazardous gases and the adequate air changes are provided.	\$110,000	Negligible
3	Secondary Water Re-Use	Study and development of uses related to wastewater plant effluent.	\$500,000	Negligible.
4	Methane Storage	Replacement of the old original gas holding structure.	\$350,000	Negligible
5	Odor Control	This project includes installation of odor control equipment at various plant locations including the drying beds, sludge storage, and the screenings building.	\$80,000	Negligible
6	Seismic Upgrades	Seismic upgrade of Sewer Treatment Plant recommended by RB&G Engineering.	\$200,000	Negligible
8	Trickling Filter Upgrade	Media and under-drain replacement for three (3) of the old trickling filters.	\$4,000,000	Negligible.
9	Variable Frequency Drives	To replace existing Variable Frequency Drives and motors.	\$2,200,000	Negligible.
10	Cogeneration Upgrade	To purchase a new lean burn, low pressure engine generator to meet new air quality standards.	\$1,000,000	Negligible.

Capital Improvement	Description/Funding Source	1994-95 Budget	Operating Budget Impact
11 Sewer Collection Lines Replacements	Replacement of worn out sewer collection lines throughout the City.	\$3,084,000	Negligible.
12 Lift Stations Upgrade	Renovation and upgrade of 10 sewer lift stations throughout the City.	\$461,500	Negligible.
13 Shops, Storehouse, Buildings	Construction of new maintenance facility to store large maintenance equipment and protect from inclement weather.	\$125,000	Negligible.
14 Treatment Plant	Various improvements throughout the reclamation plant.	\$115,000	Negligible.
<b>Total Sewer</b>		<b>\$12,468,500</b>	<b>Negligible.</b>
<b>Storm Water Utility Fund</b>			
<i>All of the following projects are funded by the Storm Water Utility Fund</i>			
1 Landscaping	Detention basin at Red Butte Creek and Sunnyside Avenue for stormwater retention.	\$120,000	Negligible.
2 Stormwater Lift Stations	Construction of lift stations at 200 South 1300 West Jordan River Pump Station and 900 South and West Temple and renovation of two other pump stations.	\$522,000	Negligible.
3 Shops, Storehouse, Building	Construction of new maintenance facility to store large maintenance equipment to protect them from inclement weather.	\$125,000	Negligible.
4 Storm Drain Lines	To construct storm drains and boxes at various locations throughout the city.	\$2,857,300	Negligible
<b>Total Storm Water</b>		<b>\$3,624,800</b>	
<b>Recreation Fund</b>			
<i>All of the following projects are funded by the Recreation Fund</i>			
4 Forest Dale Bond Payment	Bond payment necessary to restore the clubhouse at this golf course.	\$100,000	N.A.
1 Glendale Irrigation System	To replace part of the irrigation system at the Glendale Golf Course. The system is old and needs to be replaced.	\$400,000	Will save time in watering
2 Mountain Dell Bond Payment	Bond payment for building the extra 18 holes at the golf course.	\$583,500	N.,A.
3 Wingpointe Bond Payment	Bond payment for building the extra 18 holes at the golf course.	\$583,500	N.,A.
<b>Total Recreation</b>		<b>\$1,667,000</b>	

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# Glossary

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## GLOSSARY OF TERMS

**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.

**Airport Authority Fund-** An enterprise fund established to account for revenue and the operating and capital costs of the Salt Lake City International Airport, Airport No. 2, and Tooele Valley Airport.

**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.

construction or rehabilitation and other related items. Funding is received from various sources.

**Capital Projects Fund-** A governmental fund to account for resources for construction, major repair, or renovation of city property.

**CDBG Operating Fund-** A special revenue fund for 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. It includes administrative costs, housing rehabilitation costs, pass through project costs, and other costs of a non-capital improvement nature.

**Charge For Services Fee-** A variety of fees charged to the public 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.

**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 and with a value greater than \$500 such as automobiles, typewriters, and furniture.

**Capital Improvement Budget-** The budgeted costs to provide needed infrastructure, park development, building

<b>Debt Service-</b> The payment of principal and interest on borrowed funds such as bonds.	Water, Refuse Collection, Sanitary Sewer, Airport, Storm Water, and Recreation funds.	<b>Fund Balance-Excess, surplus or unbudgeted reserves.</b>
<b>Debt Service Fund-</b> A governmental fund used for resource accumulation and the payment of long-term debt principal, interest, and related costs.	<b>Fines And Forfeitures-</b> Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.	<b>FY - Fiscal Year-</b> Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30.
<b>Demolition Fund-</b> A special revenue fund for resources and expenditures to demolish dangerous or unsafe private housing structures. When the City pays to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the demolition.	<b>Fleet Management Fund-</b> The internal service fund for the maintenance and purchase of City-owned vehicles. The Salt Lake City Airport Authority purchases and maintains its own vehicles. The Public Utilities Department, purchases its' vehicles but uses Fleet Management to maintain them.	<b>GAAP - Generally Accepted Accounting Practices-</b> 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.
<b>Downtown Economic Development Fund-</b> This fund contains special assessment taxes collected from businesses in the Central Business District. The moneys in this fund are dedicated to downtown projects or improvements.	<b>Franchise Tax-</b> Tax imposed on all sales of public utility services, including electricity, gas, water, sewer, and cable television.	<b>General Fund-</b> A governmental fund to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.
<b>E911 Dispatch Fund-</b> A special revenue fund for moneys received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.	<b>F.T.E. - Full-Time Equivalent-</b> A term used when developing personal services budgets; 2080 hours worked equates to 1.0 full-time equivalent position.	<b>Governmental Immunity Fund-</b> A special revenue fund established to provide a cost-effective method to finance legal claims made against the City.
<b>Enterprise Fund-</b> A self supporting fund designed for activities supported by user charges; the City's enterprise funds are	<b>Fund-</b> An account to record revenues and expenditures associated with a specific purpose. Some of the City's funds are: the General Fund, the Airport Fund, and the Demolition Fund.	<b>Grants Operating Fund-</b> A special revenue fund for grant moneys received from various government agencies. When receiving the moneys, the City is the grantee.

- Housing Loan Fund-** The special revenue fund for housing rehabilitation loans provided to eligible participants of the Redevelopment Agency housing loans and grants program. This fund accounts for loan repayments.
- Information Management Services Fund-** The internal service fund for control of the operations of city-wide data processing services and telephone administration.
- Interest Income-** Revenue received from investing the City's fund balances.
- Interfund Reimbursement-** Administrative fees charged by the general fund 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. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.
- 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. Includes the Innkeeper's Tax (2% tax on lodging rental).
- Market Rate Value-** The appraised value assigned to property by the County Assessor.
- 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 nonbusiness 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.
- Recreation Fund-** Participants in City sponsored recreation activities, such as golf, swimming, tennis, corporate games, running, competitions, leagues, etc., pay fees which underwrite the cost of providing these services. This is an enterprise fund.
- Refuse Collection Fund-** Weekly trash pickup is provided to the residents of Salt Lake City. Residents also receive an annual curb side pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping and urban forestry debris removal. This is an enterprise fund.
- Risk Management Fund-** An internal service fund, Risk Management provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment compensation programs, and maintains 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.

**Sewer Utility Fund-** 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, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

**Special Revenue Fund-** Funds used to account for the certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

**Street Lighting Special Assessment Fund-** This fund accounts for moneys associated with the installation and operation of street lights in special lighting districts where property owners share in the cost of the additional lighting

**Storm Water Utility Fund-** An enterprise fund established to account for drainage

service provided to the residents of Salt Lake City.

**Tax Rate-** The property tax rate on all assessed property within the City limits. The City Council establishes the City's tax rate. Salt Lake City's Fiscal Year 1994-95 tax rate is 0.004690.

**Water Utility Fund-** An enterprise fund for resources and expenditures of operating and capital costs of City water treatment plants and distribution lines.

**Weed Abatement Fund.** A special revenue fund for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.

# Appendix

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SALT LAKE CITY CORPORATION  
 STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET  
 GENERAL FUND

Nine months ended March 31, 1994

	Nine month Actual	Nine month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					% of Annual Budget FY '94	% of Total Actual FY '9
Revenues:						
Taxes						
Property	\$ 26,326,026	\$ 25,474,958	\$ 851,068	\$ 29,658,271	88.8%	85.2%
Sales	17,871,249	17,870,302	947	23,795,342	75.1	71.0
Franchise	8,695,660	9,236,256	(540,596)	14,727,248	59.0	58.2
Licenses	2,900,205	2,729,364	170,841	3,145,175	92.2	86.3
Permits	1,586,760	1,148,160	438,600	1,734,806	91.5	65.3
Fines and forfeitures	395,948	357,519	38,429	526,600	75.2	59.7
Parking ticket revenue	1,922,660	1,974,799	(52,139)	2,755,465	69.8	71.6
Parking meter collections	937,533	945,843	(8,310)	1,281,400	73.2	73.1
Interest income	292,743	1,176,448	(883,705)	1,755,892	16.7	68.8
Charges for services	2,132,306	1,895,454	236,852	2,826,231	75.4	73.3
Intergovernmental	1,384,309	1,309,105	75,204	2,440,986	56.7	53.6
Interfund reimbursements	4,709,157	4,711,136	(1,979)	6,608,400	71.3	65.9
Miscellaneous	245,763	316,745	(70,982)	389,928	63.0	69.4
Total revenues	69,400,319	69,146,088	254,231	91,645,744	75.7	73.3

SALT LAKE CITY CORPORATION  
 STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET  
 GENERAL FUND

Nine months ended March 31, 1994

	Nine month Actual	Nine month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					% of Annual Budget FY '94	% of Total Actual FY '9
<b>Expenditures:</b>						
Management Services	3,283,955	3,569,757	285,802	4,759,694	69.0	68.4
Police	17,806,852	18,068,468	261,616	24,091,300	73.9	73.2
Public Services	16,658,803	17,346,707	687,904	23,128,984	72.0	70.2
Community & Economic Development	3,319,110	3,399,436	80,326	4,532,594	73.2	72.6
Mayor	758,981	721,790	(37,191)	962,388	78.9	70.9
Nondepartmental	5,930,653	5,509,000	(421,653)	6,673,950	88.9	88.4
Fire	14,943,678	15,082,232	138,554	20,109,649	74.3	73.4
Attorney	968,022	950,373	(17,649)	1,267,166	76.4	71.9
Internal Audit	143,669	150,747	7,078	200,994	71.5	70.7
City Council	572,484	601,593	29,109	802,126	71.4	61.9
Total expenditures	64,386,207	65,400,103	1,013,896	86,528,845	74.4	73.1
Revenues over (under) expenditures	5,014,112	3,745,985	1,268,127	5,116,899		
<b>Other financing sources (uses):</b>						
Operating transfers in	1,012,480	1,012,480	-	1,607,270	63.0	55.9
Operating transfers out	(9,028,572)	(9,036,572)	8,000	(9,036,572)	99.9	99.1
Total other financing sources (uses)	(8,016,092)	(8,024,092)	8,000	(7,429,302)		
Net of revenues, expenditures, and other sources (uses), budgetary basis	(3,001,980)	(4,278,107)	1,276,127	(2,312,403)		
Add amount represented by current year encumbrances included in expenditures	1,013,808					
Net of revenues, expenditures, and other sources (uses), GAAP basis	(1,988,172)					
Fund balance, June 30, 1993	10,249,236					
Fund balance, March 31, 1994	<u>8,261,064</u>					

SALT LAKE CITY CORPORATION  
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
 DOWNTOWN ECONOMIC DEVELOPMENT  
 Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	----Year to Date Actual----	
				Percent of Annual Budget FY '94	Percent of Total Actual FY '93
Revenue:					
Assessment revenue	\$ 361,917	\$ 227,600	\$ 410,000	55.5 %	93.0
Interest	429	94	0	-	64.9
Total Revenue	362,346	227,694	410,000	55.5	93.0
Expenditures:					
Charges and services	76,989	325,974	410,000	79.5	40.5
Total Expenditures	76,989	325,974	410,000	79.5	40.5
Contribution to (appropriation of) prior year earnings	\$ 285,357	\$ (98,280)	\$ 0		

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
EMERGENCY 911 DISPATCH FUND  
Nine months ended March 31, 1994

				Year to Date Actual	
	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Percent of Annual Budget FY '94	Percent of Total Actual FY '93
<b>Sources:</b>					
E-911 excise tax surcharge	\$ 302,690	\$ 361,142	\$ 443,170	81.5 %	57.9 %
Interest	11,068	16,479	5,000	329.6	61.9
<b>Total revenue</b>	<b>313,758</b>	<b>377,621</b>	<b>448,170</b>	<b>84.3</b>	<b>58.0</b>
<b>Uses:</b>					
Operating and maintenance	7,299	4,934	15,000	32.9	86.3
Charges and services	21,693	14,407	22,703	63.5	86.3
Debt services	0	0	10,000	0.0	-
Operating transfers out	0	307,591	400,467	76.8	0.0
<b>Total uses</b>	<b>28,992</b>	<b>326,932</b>	<b>448,170</b>	<b>72.9</b>	<b>5.8</b>
Contribution to (appropriation of) prior year earnings	\$ 284,766	\$ 50,689	\$ 0		

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
AIRPORT AUTHORITY FUND  
Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	---Year to Date Actual---	
				Percent of Annual Budget FY '94	Percent of Total Actual FY '93
Operating budget:					
Operating revenue:					
Airfield	\$ 11,082,398	\$ 11,343,049	\$ 15,792,000	\$ 71.8 %	72.7 %
Terminal	14,495,279	14,967,981	19,773,400	75.7	77.4
Landside	9,612,458	11,064,464	13,266,500	83.4	75.6
Auxiliary airports	133,791	156,111	186,200	83.8	60.4
General Aviation	817,233	943,500	1,156,500	81.6	73.6
Support areas	3,395,019	3,348,118	6,944,500	48.2	52.7
Interest income	744,472	1,636,778	1,121,800	145.9	46.3
Other revenues	1,042,394	1,089,488	1,407,700	77.4	87.4
Total operating revenue	<u>41,323,044</u>	<u>44,549,489</u>	<u>59,648,600</u>	<u>74.7</u>	<u>72.1</u>
Operating expenses:					
Personal services	8,993,910	9,766,324	13,157,700	74.2	74.6
Operating and maintenance	1,446,665	1,420,907	1,918,200	74.1	73.0
Charges and services	9,200,648	9,411,210	13,055,300	72.1	72.5
Total operating expenses	<u>19,641,223</u>	<u>20,598,441</u>	<u>28,131,200</u>	<u>73.2</u>	<u>73.5</u>
Net operating income	<u>21,681,821</u>	<u>23,951,048</u>	<u>31,517,400</u>	<u>76.0</u>	<u>71.0</u>
Other sources -					
Grants and contributions	41,095,721	20,024,639	64,073,100	31.3	-
Other uses:					
Capital expenditures	22,630,191	57,459,830	111,306,100	51.6	69.4
Debt service	8,381,791	8,727,072	13,632,300	64.0	75.0
Total other uses	<u>31,011,982</u>	<u>66,186,902</u>	<u>124,938,400</u>	<u>53.0</u>	<u>72.3</u>
Other sources over (under) other uses	<u>10,083,739</u>	<u>(46,162,263)</u>	<u>(60,865,300)</u>		
Contribution to (appropriation of) unrestricted cash reserves	<u>\$ 31,765,560</u>	<u>\$ (22,211,215)</u>	<u>\$ (29,347,900)</u>		

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
RECREATION FUND  
Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '94	Percent of Total Actual FY '93
<b>Revenues:</b>					
Redevelopment revenue	\$ 0	\$ 284,579	\$ 453,300	62.8 %	- %
Charges, fees, and rentals	3,421,449	4,479,116	7,998,550	56.0	56.0
Interest	35,219	2,215	44,000	5.0	92.9
Other revenue	27,898	1,541	49,500	3.1	-
<b>Total revenues</b>	<u>3,484,566</u>	<u>4,767,451</u>	<u>8,545,350</u>	<b>55.8</b>	<b>56.6</b>
<b>Expenses and other uses:</b>					
Personal services	1,622,632	2,388,958	3,346,106	71.4	63.9
Operating and maintenance	519,267	821,954	1,223,990	67.2	41.6
Charges and services	1,306,001	1,302,622	1,672,335	77.9	63.3
Debt service payment to MBA fund	889,661	919,716	1,167,000	78.8	100.0
Capital expenditures	157,537	785,582	1,156,204	67.9	26.2
<b>Total expenses and other uses excluding depreciation</b>	<u>4,495,098</u>	<u>6,218,832</u>	<u>8,565,635</u>	<b>72.6</b>	<b>61.2</b>
<b>Contribution to (appropriation of) prior year earnings</b>	<u>\$ (1,010,532)</u>	<u>\$ (1,451,381)</u>	<u>\$ (20,285)</u>		

SALT LAKE CITY CORPORATION  
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
 REFUSE COLLECTION FUND  
 Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	---Year to Date Actual---	
				Percent of Annual Budget FY '94	Percent of Total Actual FY '93
<b>Revenues and other sources:</b>					
Collection fees	\$ 2,245,665	\$ 3,170,408	\$ 4,525,636	70.1 %	46.8 %
Other interfund reimbursement	16,844	118,426	395,814	29.9	-
Interest income	6,652	16,322	0	-	58.1
Sale of equipment	0	0	100,000	0.0	0.0
Other	7,621	36,540	7,808	468.0	-
<b>Total revenues and other sources</b>	<u>2,276,782</u>	<u>3,341,696</u>	<u>5,029,258</u>	<u>66.4</u>	<u>46.7</u>
<b>Expenses and other uses:</b>					
Personal services	687,856	1,238,231	1,611,400	76.8	46.4
Operating and maintenance	33,337	43,908	58,198	75.4	35.4
Charges and services	1,168,060	1,718,633	2,370,059	72.5	46.6
Capital expenditures	734,597	259,207	803,000	32.3	94.7
<b>Total expenses and other uses</b>	<u>2,623,850</u>	<u>3,259,979</u>	<u>4,842,657</u>	<u>67.3</u>	<u>54.0</u>
<b>Contribution to (appropriation of) prior year earnings and other proceeds</b>	<u>\$ (347,068)</u>	<u>\$ 81,717</u>	<u>\$ 186,601</u>		

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
SEWER UTILITY FUND

Nine months ended March 31, 1994

	Prior Year		Current Year		Annual Budget	Year to Date Actual	
	Nine month Actual	Nine month Actual	Nine month Actual	Annual Budget		% of Annual Budget FY '94	% of Total Actual FY '93
Operating budget:							
Operating revenue:							
Operating fees	\$ 6,828,588	\$ 7,034,771	\$ 9,310,000		75.6 %	73.7 %	
Interest income	483,554	512,097	750,000		68.3	63.3	
Other	508,856	741,602	938,800		79.0	68.8	
Total operating revenue	<u>7,820,998</u>	<u>8,288,470</u>	<u>10,998,800</u>		75.4	72.7	
Operating expenses:							
Personal services	3,157,952	3,282,243	4,217,548		77.8	73.6	
Operating and maintenance charges and services	567,412	748,230	1,129,100		66.3	85.6	
Total operating expenses excluding depreciation	<u>1,477,662</u>	<u>1,625,682</u>	<u>2,045,003</u>		79.5	77.8	
Net operating income excluding depreciation	5,203,026	5,656,155	7,391,651		76.5	75.9	
Other sources:							
Sale of equipment	0	158,531	10,000		1,585.3	0.0	
Storm Drainage loan repayment	0	0	114,700		0.0	-	
Total other sources	<u>0</u>	<u>158,531</u>	<u>124,700</u>				
Other uses:							
Capital expenditures:							
Buildings	187,937	93,200	830,000		11.2	92.3	
Improvements	869,617	2,641,938	4,900,500		53.9	79.5	
Machinery and equipment	366,919	281,096	4,684,200		6.0	40.9	
Debt service:							
Interest	283,325	242,966	327,591		74.2	73.8	
Principal	240,100	270,498	324,625		83.3	76.2	
Total other uses	<u>1,947,898</u>	<u>3,529,698</u>	<u>11,066,916</u>		31.9	67.3	
Other sources over (under) other uses	<u>(1,947,898)</u>	<u>(3,371,167)</u>	<u>(10,942,216)</u>				
Contribution to (appropriation of) prior year earnings and other proceeds	\$ <u>670,074</u>	\$ <u>(738,852)</u>	\$ <u>(7,335,067)</u>				

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
STORM DRAINAGE FUND

Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '94	% of Total Actual FY '93
Operating revenues:					
Operating fees	\$ 3,478,439	\$ 3,483,096	\$ 4,800,000	72.6	74.3
Interest income	73,904	87,640	100,000	87.6	66.2
Other	4,961	4,511	1,300	347.0	73.7
Total operating revenues	<u>3,557,304</u>	<u>3,575,247</u>	<u>4,901,300</u>	<u>72.9</u>	<u>74.1</u>
Expenses:					
Personal services	509,483	550,811	690,396	79.8	74.0
Operating and maintenance	38,729	75,733	70,235	107.8	68.2
Charges and services	1,118,703	937,962	1,197,689	78.3	80.7
Total operating expenses	<u>1,666,915</u>	<u>1,564,506</u>	<u>1,958,320</u>	<u>79.9</u>	<u>78.2</u>
Net operating income	<u>1,890,389</u>	<u>2,010,741</u>	<u>2,942,980</u>		
Other sources:					
County flood reimbursement	699,343	927,927	120,000		
Total other sources	<u>699,343</u>	<u>927,927</u>	<u>120,000</u>		
Other uses:					
Debt service:					
Storm drainage note	0	0	114,700	0.0	0.0
Capital expenditures:					
Improvements	222,563	1,271,260	3,721,000	34.2	15.9
Machinery and equipment	102,631	258,168	289,000	89.3	28.9
Total other uses	<u>325,194</u>	<u>1,529,428</u>	<u>4,124,700</u>	<u>37.1</u>	<u>8.0</u>
Other sources over (under) other uses	<u>374,149</u>	<u>(601,501)</u>	<u>(4,004,700)</u>		
Revenues and other sources over (under) expenses and other uses	<u>\$ 2,264,538</u>	<u>\$ 1,409,240</u>	<u>\$ (1,061,720)</u>		

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
WATER UTILITY FUND  
Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Year to Date Actual	
				Annual Budget FY '94	Total Actual FY '93
<b>Operating budget:</b>					
<b>Operating revenue:</b>					
Operating sales	\$ 15,532,129	\$ 14,814,324	\$ 21,150,000	70.0 %	73.9 %
Interest income	606,328	593,820	800,000	74.2	74.1
Other	707,528	667,280	1,006,000	66.3	-
Total operating revenue	<u>16,845,985</u>	<u>16,075,424</u>	<u>22,956,000</u>	70.0	74.8
<b>Operating expenses:</b>					
Personal services	6,884,219	6,858,920	8,874,117	77.3	74.6
Operating and maintenance Charges and services	1,169,875	1,360,579	1,404,500	96.9	85.9
Total operating expenses excluding depreciation	<u>5,730,702</u>	<u>5,208,271</u>	<u>7,688,000</u>	67.7	83.7
Net operating income excluding depreciation	<u>13,784,796</u>	<u>13,427,770</u>	<u>17,966,617</u>	74.7	79.0
Other sources:					
Sale of equipment	7,680	23,855	80,000	29.8	9.4
Grants and other contributions	828,918	157,100	210,000	74.8	100.0
Loan from Sewer Utility	0	0	1,500,000	0.0	-
Total other sources	<u>836,598</u>	<u>180,955</u>	<u>1,790,000</u>	10.1	100.0
Net operating income excluding depreciation	<u>3,061,189</u>	<u>2,647,654</u>	<u>4,989,383</u>		

SALT LAKE CITY CORPORATION  
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
 WATER UTILITY FUND  
 Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Year to Date Actual	
				% of	% of
				Annual Budget FY '94	Total Actual FY '93
Other uses					
Capital expenditures:					
Land and water rights	70,009	1,800	1,400,000	0.1	100.0
Buildings	517,430	750,494	1,675,000	44.8	55.5
Improvements	2,810,885	4,069,105	5,915,860	68.8	57.6
Machinery and equipment	646,106	204,005	863,490	23.6	54.7
Debt service:					
Principal	1,006,150	1,143,877	1,726,900	66.2	76.2
Interest	1,284,495	1,225,623	1,626,155	75.4	73.6
Total other uses	<u>6,335,075</u>	<u>7,394,904</u>	<u>13,207,405</u>	56.0	62.7
Other sources over (under) other uses	<u>(5,498,477)</u>	<u>(7,213,949)</u>	<u>(11,417,405)</u>		
Contribution to (appropriation of) prior year earnings and other proceeds	<u>\$ (2,437,288)</u>	<u>\$ (4,566,295)</u>	<u>\$ (6,428,022)</u>		

SALT LAKE CITY CORPORATION  
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
 FLEET MANAGEMENT FUNDS  
 Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '94	Percent of Total Actual FY '93
<b>Maintenance Fund:</b>					
Revenues and other sources:					
Maintenance charges	\$ 2,759,534	\$ 3,205,984	\$ 4,064,248	78.9 %	72.1 %
Fuel charges	703,336	627,405	986,722	63.6	75.9
Interest	11,369	17,672	0	-	84.1
Insurance proceeds	64,027	30,753	0	-	83.1
Other	8,552	6,522	0	-	-
Total revenue and other sources	3,546,818	3,888,336	5,050,970	77.0	72.0
Expenses and other uses:					
Personal services	1,537,200	1,507,286	2,022,118	74.5	75.2
Operating and maintenance charges and services	1,715,482	1,649,600	2,216,125	74.4	73.9
Capital outlay	490,556	504,346	715,717	70.5	79.3
Total expenses and other sources excluding depreciation	3,759,914	3,662,377	4,953,960	73.9	74.7
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ (213,096)	\$ 225,959	\$ 97,010		
<b>Replacement Fund:</b>					
Revenues and other sources:					
Transfers in	1,997,500	2,242,500	2,242,500	100.0 %	100.0 %
Proceeds from equipment sales	39,808	50,659	80,347	63.1	28.9
Total resources	2,037,308	2,293,159	2,322,847		
Expenses and other uses:					
Personal Services	38,628	82,927	82,927	100.0	50.0
Capital expenditures	505,904	1,362,409	3,064,247	44.5	42.7
Total expenses and other uses excluding depreciation	544,532	1,445,336	3,147,174		
Contribution to (appropriation of) prior year earnings and other proceeds	\$ 1,492,776	\$ 847,823	\$ (824,327)		

SALT LAKE CITY CORPORATION  
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
 GOVERNMENTAL IMMUNITY FUND  
 Nine months ended March 31, 1994

		Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	-----Year to Date Actual----- Percent of Annual Budget FY '94	Percent of Total Actual FY '93
Revenues and other sources:						
Interest	\$	21,313	\$ 34,930	0	-	75.1
Transfer from General Fund		548,000	638,911	638,911	100.0	100.0
Other		<u>0</u>	<u>1,366</u>	<u>0</u>	-	-
Total revenues and other sources		<u>569,313</u>	<u>675,207</u>	<u>638,911</u>		
Expenses:						
Personal services		113,356	115,708	263,194	44.0	75.4
Charges, services and claims		<u>152,445</u>	<u>503,465</u>	<u>281,940</u>	178.6	85.8
Total expenses		<u>265,801</u>	<u>619,173</u>	<u>545,134</u>	113.6	81.0
Contribution to (appropriation of) prior year earnings and other proceeds	\$	<u>303,512</u>	<u>\$ 56,034</u>	<u>\$ 93,777</u>		

SALT LAKE CITY CORPORATION  
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
 INFORMATION MANAGEMENT SERVICES FUND  
 Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '94	Percent of Total Actual FY '93
<b>Revenues:</b>					
Sales and charges for services	\$ 4,842,849	\$ 5,067,931	\$ 5,702,140	88.9 %	88.2 %
Interest	15,470	16,887	0	-	76.8
Other	268	1,073	0	-	-
<b>Total revenue</b>	<u>4,858,587</u>	<u>5,085,891</u>	<u>5,702,140</u>	<b>89.2</b>	<b>88.2</b>
<b>Expenses and other uses:</b>					
Personal services	1,724,155	1,860,994	2,457,550	75.7	74.9
Operating and maintenance	131,301	142,104	294,647	48.2	-
Charges and services	1,279,615	1,113,366	1,547,295	72.0	59.4
Equipment rentals	945,000	895,008	1,249,000	71.7	71.7
Capital expenditures	11,474	132,741	140,148	94.7	7.3
Total expenses and other uses excluding depreciation	<u>4,091,545</u>	<u>4,144,213</u>	<u>5,688,640</u>	<b>72.9</b>	<b>67.9</b>
Contribution to (appropriation of) prior year earning and other proceeds	\$ <u>767,042</u>	\$ <u>941,678</u>	\$ <u>13,500</u>		

SALT LAKE CITY CORPORATION  
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
 MUNICIPAL BUILDING AUTHORITY FUND  
 Nine months ended March 31, 1994

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '94	Percent of Total Actual FY '93
<b>Sources:</b>					
Lease proceeds	\$ 2,858,465	\$ 3,168,463	\$ 3,183,464	99.5 %	90.1 %
Private contributions	0	1,800,000	0	-	-
Interest income	104,958	515,440	1,235,602	41.7	36.1
Intergovernmental revenue	0	1,160,000	660,000	175.8	-
Bond proceeds	0	0	0	-	0.0
Operating transfers in	0	2,133,025	8,820,550	24.2	-
<b>Total sources</b>	<u>2,963,423</u>	<u>8,776,928</u>	<u>13,899,616</u>	<u>63.1</u>	<u>9.1</u>
<b>Uses:</b>					
<b>Debt service:</b>					
Principal	2,405,000	1,870,000	1,870,000	100.0	30.3
Interest	812,981	893,723	2,422,266	36.9	52.9
Bonding/note expense	25,664	22,750	25,350	89.7	-
Charges and services	0	3,113	10,000	31.1	0.0
Capital outlay	0	17,394,495	30,442,747	57.1	0.0
<b>Total uses</b>	<u>3,243,645</u>	<u>20,184,081</u>	<u>34,770,363</u>	<u>58.0</u>	<u>25.6</u>
<b>Contribution to (appropriation of) prior year earnings</b>	<u>\$ (280,222)</u>	<u>\$ (11,407,153)</u>	<u>\$ (20,870,747)</u>		

SALT LAKE CITY CORPORATION  
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
 RISK MANAGEMENT FUND  
 Nine months ended March 31, 1994

	Prior Year	Current Year	Annual	----Year to Date Actual----	
	Nine month Actual	Nine month Actual	Budget	Percent of Annual Budget FY '94	Percent of Total Actual FY '93
Revenue:					
Premium charges	\$ 8,902,024	\$ 10,478,277	\$ 16,581,025	63.2 %	60.1 %
Interest	0	49,453	0	-	-
Other income	15,982	24,277	25,000	97.1	-
Total revenue	<u>8,918,006</u>	<u>10,552,007</u>	<u>16,606,025</u>	63.5	60.2
Expenses and other uses:					
Personal services	1,230,746	1,178,495	2,065,296	57.1	57.1
Operating and maintenance	7,179	8,099	9,100	89.0	39.0
Charges, services and claims	9,376,699	8,435,015	14,521,629	58.1	77.7
Capital expenditures	23,850	10,328	10,000	103.3	-
Other expense	4,120	0	55,000	0.0	-
Total expenses and other uses excluding depreciation	<u>10,642,594</u>	<u>9,631,937</u>	<u>16,661,025</u>	57.8	74.8
Contribution to (appropriation of) prior year earnings	\$ <u>(1,724,588)</u>	\$ <u>920,070</u>	\$ <u>(55,000)</u>		

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