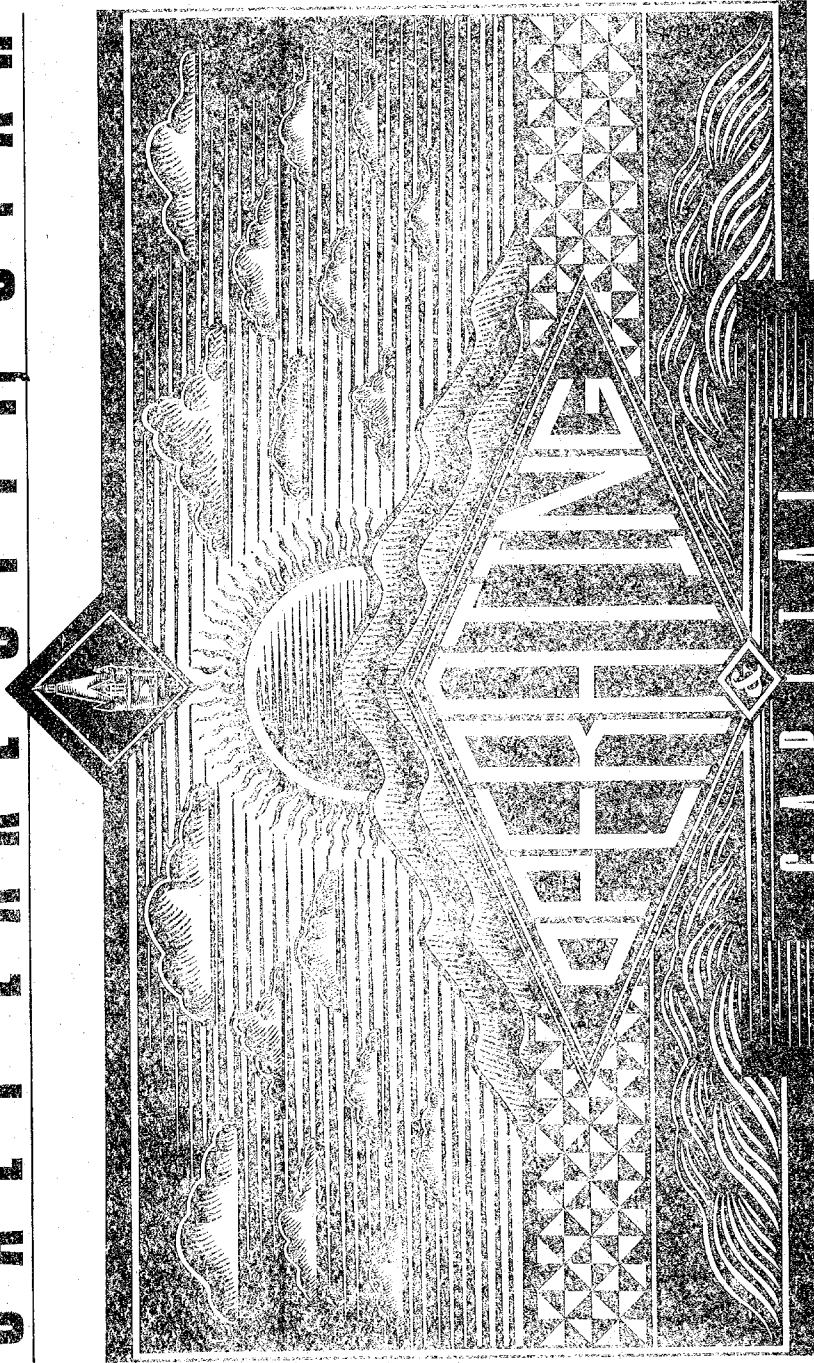


B 97-1

SALT LAKE CITY, UTAH



B U D G E T
C A P I T A L

Fiscal Year 1997-1998

**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**

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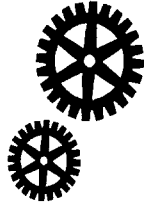
This section explains the major budget and policy issues addressed in developing the Operating and Capital Budget for Fiscal Year 1997-1998. It provides the reader an overview of City-wide budget policies and goals to be achieved during this Fiscal Year.

Policy Issues.....I, D-1

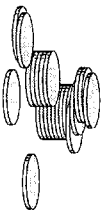
This section provides information relating to City-wide and major program policy decisions which were adopted as part of the Fiscal Year 1997-1998 budget.

Budget Policies and Process.....I, E-1

This section provides an overview of the procedures followed in producing this budget.



Revenue.....I, F-1



This section provides general information concerning the City's major revenue sources, including enabling legislation, restrictions, current assumptions, and Fiscal Year 1997-1998 projections.

Section II

Capital Improvement



Information in this section includes the City's plan for meeting the infrastructure needs of the community. The Capital Improvements Program is funded through the Capital Improvement Fund. Adopted projects and financing methods are included.

Section III

Department Programs and Budgets

This section is organized by department and includes organization charts, financial schedules, service details, and program budgets. The service detail provides an explanation of any changes which were adopted for Fiscal Year 1997-1998 and what impact those changes will have on Fiscal Year 1996-1997 services levels and operations.



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Section IV

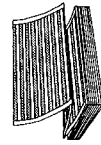
Staffing Document



This section presents staffing information by department. Comparisons are made between staffing levels adopted in the Fiscal Year 1996-97 budget and adopted staffing levels for Fiscal Year 1997-1998. Changes in staffing levels are elaborated in the department and budget sections.

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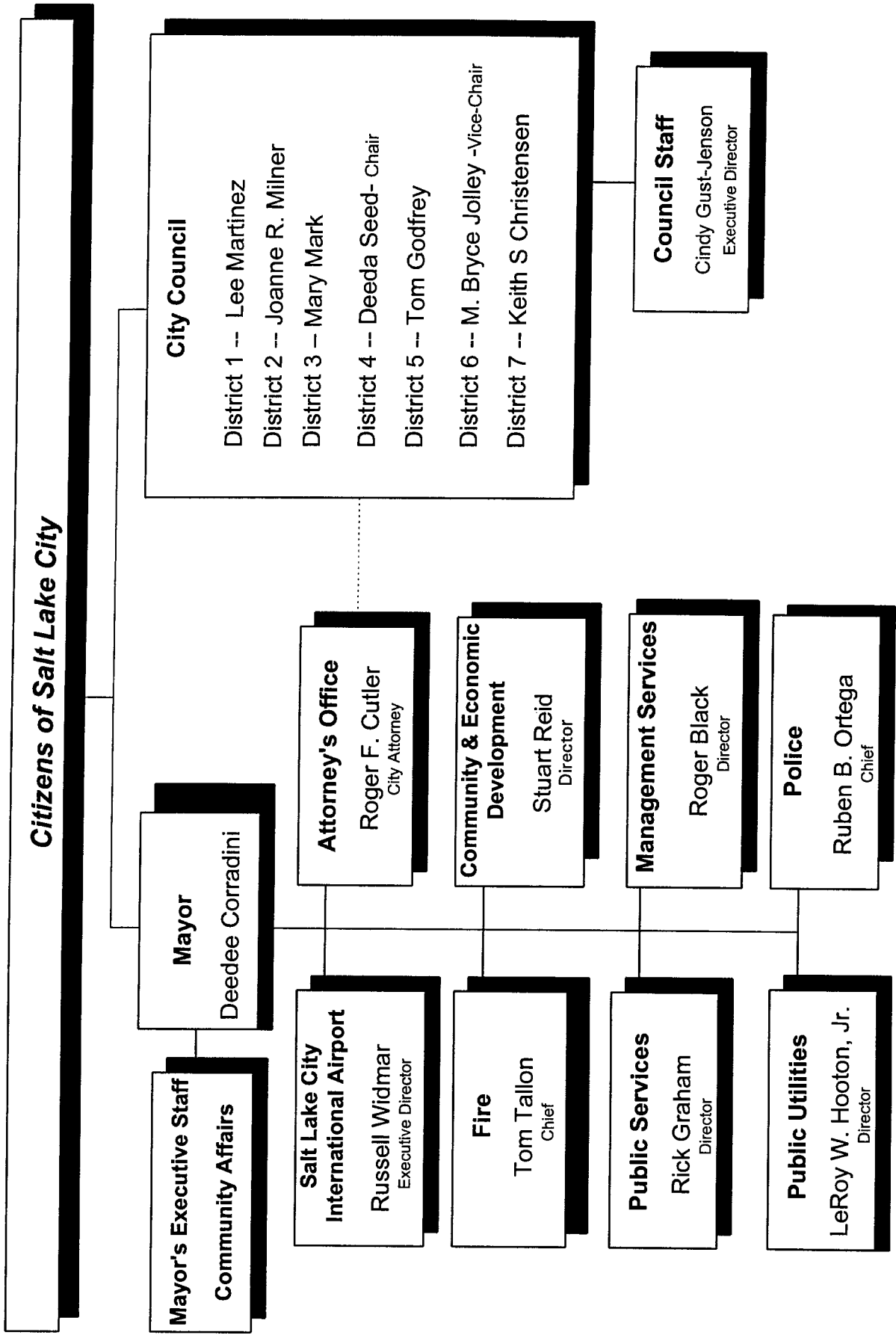


The City's detailed financial planning information is contained in the schedules sections of the book. Schedules in this section are organized City-wide by fund. The schedules section presents the same information in different formats to give the reader an alternative perspective on the budget.

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**Salt Lake City Corporation
Organizational Structure
Fiscal Year 1997-1998**





The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Salt Lake City Corporation for its annual budget for fiscal year beginning July 1, 1996.

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 communication 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.

SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is Utah's state capital, the county seat of Salt Lake County, and the largest city in the four-county Wasatch Front metropolitan area. The City functions as the commercial and industrial center, not only for Utah but a large portion of the Intermountain West. The international headquarters of the Church of Jesus Christ of Latter-day Saints is located in Salt Lake City.

Salt Lake City is the central city to 1.5 millions inhabitants residing within an hour's drive from downtown. The majority of Utah's 2 million people live in the urban corridor stretching from Ogden to Provo. The City's daytime population increases from 170,000 residents to nearly 300,000 as 51 percent of Salt Lake County's work force and 22 percent of the state's total work force commute to jobs located within the City limits.

Salt Lake City's work force is widely known as being "overwhelmingly enthusiastic" and "the model for high productivity." This praise is well-earned—Salt Lake City workers have one of the highest literacy rates in the country and, additionally, many are fluent in foreign languages, a skill increasingly crucial to successful international trade.

Commerce and Industry

The mission of Salt Lake City's Department of Community and Economic Development is to market the City's attributes to firms nationally, as well as encourage existing businesses to expand or relocate within the City.

Recent articles in *Time* and *The Wall Street Journal* are evidence that the City's efforts have been very successful. *Economic Researcher David Birch, Cognetics Inc.* (March, 1997) named Salt Lake City as the number one entrepreneurial hot spot among 50 large metropolitan areas nationwide. Both *Forbes* (October, 1996) and *Financial World* (November, 1996) magazines featured Salt Lake City and Utah in issues this year.

On June 16, 1995, the International Olympic Committee awarded the distinction of hosting the 2002 Olympic Winter Games to Salt Lake City. The City's bid symbolizes the youthful spirit of a new American frontier in its development as a center for winter sports training.

Salt Lake City has become the focus of local, regional, and international attention; this has had a tremendous impact on the City's marketing and relocation programs. Since 1990, Salt Lake City has experienced steady economic growth.

Salt Lake City serves as a hub for Delta Airlines and for several other air carriers; McDonnell Douglas, Hewlett-Packard, and Litton also maintain operations here. Many prestigious national financial and real estate firms have located their regional offices in the central business district. Salt Lake City also has access to several national fiber-optic, long-haul routes, which provide telecommunication links worldwide.

Culture And Entertainment

Salt Lake City is home to the 1996-1997 Western Conference Champion Utah Jazz, the WNBA Utah Starzz, Utah Symphony, Ballet West, Mormon Tabernacle Choir, and Capitol Theater, as well as a variety of other cultural, entertainment, and performing arts groups. The

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Salt Lake Buzz, the City's AAA baseball team, is the most recent addition to this prestigious group of performing professionals. These activities attract a growing number of people to the downtown area during evenings and on weekends.

Franklin Quest Field, opened in 1993, is the City's new, state-of-the-art baseball stadium. Serving as home-base for the Salt Lake Buzz, the stadium has been called "the gem of minor league baseball". In addition to baseball, numerous other artistic and cultural events take place at Franklin Quest Field.

The John W. Gallivan Utah Center, in downtown Salt Lake, is a gathering place for the City's business and commercial community. The Center's plaza includes an aviary, a 1,000-seat amphitheater, 15 unique art pieces, and an outdoor pond which becomes an ice skating rink during the winter.

Challenges Facing the City

Because of its role as a business, cultural, educational, and religious center, Salt Lake City faces a number of challenges common to capital cities nationally, but not generally experienced by a municipality of its size. Our community is not immune from the crime and gang activities currently plaguing the nation. Although the situation in Salt Lake City is not as extreme as in other parts of the country, there is concern over its growth. City leaders have made violence intervention a priority, committing additional funds and championing legislation to alleviate the problem.

Salt Lake City's large daytime commuter population does not directly pay for municipal services which it utilizes; this poses a major dilemma for City policy makers. Thirty-two percent of the City's revenue is

derived from property taxes. Non-City residents, who commute into the City to work, pay their property taxes, too, but Salt Lake City does not benefit from that revenue. This forces the City to rely on other sources of income to pay for necessary life and safety services for residents, workers, and commuters alike. Although, franchise and sales taxes pay for a portion of these services, in recent years, revenue from these taxes has not kept pace with increasing costs.

Nearly 27 percent of all property in the City is owned by tax-exempt entities, such as the City itself, Salt Lake County, the State of Utah, the Federal Government, schools, churches, and other non-profit organizations.

The continuing demand on limited tax dollars creates a gap between the needs of the City's aging infrastructure and the funds available to adequately maintain it. Salt Lake City is working aggressively to improve this situation. The Mayor and City Council have agreed to a long-term revenue strategy:

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, a new strategic planning process was initiated in 1993; the result was the *City Vision and Strategic Plan*. This plan builds upon earlier strategic planning efforts, and provides a fresh new look at opportunities emerging within the changing local, national, and international realities of the 1990's. Six values, which support the City's vision, are identified in the plan: responsibly managing our *natural environment*; promoting and celebrating our *diversity*; enhancing our *heritage and culture*; revitalizing our *neighborhoods*; strengthening our *economic vitality*; and ensuring *responsive government*. Implementation of these strategies is dependent upon coordination between the annual budgeting cycle, continuing planning activities, and personal accountability of City leadership. The annual budget report highlights the strategic action steps for which each department is responsible.

The future holds great promise for Salt Lake City. Economic development efforts continue to raise national awareness that Salt Lake City possesses that crucial combination of resources and infrastructure that make it the commercial, cultural, and educational center of Utah and the Intermountain West. The message is clear, for smart business—this is the place.

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**SALT LAKE CITY
COMMUNITY PROFILE**

Date Founded: July 24, 1847
 Date of Incorporation: January 19, 1851
 Form of Government: Mayor/Council since 1980

DEMOGRAPHICS

Population

Communication & Information Resource Center estimate (July 1)
 1997 172,178
 Census Bureau (April 1)
 1990 159,928
 1980 163,034
 1970 175,885
 1960 189,454
 1950 182,121
 1940 149,934

45 to 64 years 14.3
 65 years and older 14.5

Racial Composition, 1990 Census (%)
 White 87.0
 Black 1.7
 Asian or Pacific Islander 4.7
 American Indian 1.6
 Other 4.9
 Hispanic Origin (may be any race) 9.7

Gender Composition, 1990 Census (%)
 Male 49.3
 Female 50.7
 Total Number of Households (1990 Census) 66,657
 Average Household Size 2.33 persons
 Total Number of Families 33,339
 Average Family Size 3.13 persons

Median Age of City Residents (Years)

1990 31.0
 1980 28.6
 1970 27.7
 1960 28.1

1989 Household Income, 1990 Census (%)

Less than \$5,000 7.3
 \$5,000 to \$9,999 12.9
 \$10,000 to \$14,999 12.8
 \$15,000 to \$24,999 21.1
 \$25,000 to \$34,999 15.6
 \$35,000 to \$49,999 14.2
 \$50,000 to \$74,999 9.5
 \$75,000 to \$99,999 3.2
 \$100,000 to \$149,999 1.8
 \$150,000 or more 1.6

Age Composition, 1990 Census (%)

Under 5 years 8.3
 5 to 14 years 15.4
 15 to 19 years 6.3
 20 to 24 years 9.6
 25 to 44 years 33.5

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Median Household Income (1990 Census)	\$22,697	<u>Educational Attainment, 1990 Census (% of population)</u>	
Median Family Income	\$29,697	Less than High School Diploma	17.0
Per Capita Income	\$13,482	High School Diploma	21.9
		1 to 3 years of college	30.7
		4 years or more of college	30.4
<u>Area (Square Miles)</u>		<u>Elections</u>	
Since 1990	109.2	Total Number of Voter Precincts in SLC	143
1980	75.2	Number of City residents, 18 years and older, 1990:	120,012
1970	60.2	Number of registered voters in SLC, 1995:	93,997
1960	55.9	Number voting in last municipal election:	42,783
1950	53.9	Percent voting in last municipal election	46%
<u>Land Use 1989 (%)</u>			
Residential	12.5		
Commercial	3.4		
Industrial	4.7		
Agricultural	3.8		
Institutional	3.4		
Parks & Recreation	3.3		
Utilities	1.0		
Transportation	22.0		
Vacant and Undeveloped Land	45.8		
		<u>ECONOMICS</u>	
<u>Climate</u>		<u>Occupation of Resident Labor Force, 1990 Census (ranked by %)</u>	
Average Annual Rainfall	15.3 inches	Technicians, Sales, and Administrative Support	32.3
Average Annual Snowfall	54.0 inches	Professional Specialty	20.6
Annual Mean Temperature	53.1° F.	Service Occupations	14.6
Average Daily Temperature in January	28.6° F.	Executive, Administrative, and Managerial	11.9
Average Daily Temperature in July	77.5° F.	Operators, Fabricators, Laborers	9.0
Average Growing Season	150 days	Precision Production, Craft, and Repair	7.4
Average City Elevation	4,330 feet	Transportation and Material Moving	3.3
		Farming, Forestry, and Fishing	1.0
		<u>Industry of Resident Labor Force, 1990 Census (ranked by %)</u>	
		Business, Personal, and Professional Services	43.6
		Wholesale and Retail Trade	21.1
		Manufacturing	12.0
		Finance, Insurance, and Real Estate	7.0
		Transportation, Communication, and Utilities	6.9
		Public Administration	4.4

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Construction			3.7	<u>Taxes</u>		
Agriculture, Mining, etc.			1.4	State Sales Tax Rate		
<u>Nonagricultural Employment, Firms, and Wages, Salt Lake City, 1995</u>						
Sector	Average No. of Employees	Average No. of Firms	Average Monthly Wage (\$)	Property Tax Rate	Year-end 1996 Total Taxable Valuation	(General) 6.1% (Restaurants) 7.1%
Mining	579	40	5,697			0.003627
Construction	4,895	438	2,514			\$9,884,430,177
Manufacturing	21,667	476	2,636			
Transportation,						
Communication, & Utilities	19,610	429	3,133			
Trade (Wholesale & Retail)	39,406	2,561	1,808			
Finance, Insurance, &						
Real Estate	14,402	942	2,947			
Services	55,040	3,354	2,181			
Government	40,668	317	2,341			
<i>Total Nonagricultural</i>	<i>195,467</i>	<i>8,557</i>	<i>\$2,363</i>			
<u>Building Permits, Building Services & Licensing (calendar year)</u>						
Unemployment Rate (%)				Permits Issued	Residential Units Authorized	Value of All Construction (\$)
1996	3.5			3,482	409	303,216,130
1995	3.6			3,368	1,200	362,242,431
1994	3.8			3,306	594	276,044,202
1993	3.9			3,763	397	211,713,607
1992	5.3			3,106	136	109,155,481
1991	5.2			2,917	181	117,852,237
1990	4.3			2,748	70	219,869,749
				2,715	76	157,479,623
				2,517	91	105,670,998
				2,379	178	147,701,412
				2,137	1,054	203,171,654
				1,846	1,405	205,381,853

1996-1997 SERVICE STATISTICS

Parks and Recreation

<u>Fire Protection (calendar year 1996)</u>		
Stations	13	
Employees (Full-time)	357	
Total Calls for Assistance (1996)	23,828	
Fire Runs	5,640	
Medical Runs	17,076	
Fire Inspections	8,847	
Arson Investigations	74	
Total Value of Fire Loss	\$10,923,158	
<u>Police Protection</u>		
Employees (Full-time)	570	
Sworn	404	
Non-Sworn	166	
Crime Index (CY 1996)	22,372	
Crime Rate (per 1,000 population)	13,007	
Traffic Accidents	5,058	
Traffic Citations	38,381	
Total Calls for Police Service	199,888	
Ave. Response Time for Urgent Calls (minutes):	23.9 (Dispatch)	
	5.7 (Travel Time)	
<u>Public Services</u>		
Street Miles (center line)	571	
Lane miles	1,785	
Street Lights	10,700	
Signalized Intersections	285	
Total Parks Facilities		126
Golf Courses		8
Swimming Pools		3 plus Steiner
		Aquatic Center
		and Sorenson
		Center
		94
		4
Tennis Courts		
Lighted Ballfields		
<u>Public Utilities</u>		
<u>Water</u>		
Service Connections (City Accounts)		54,968
Source of Drinking Water (%)		
Wasatch Range streams		61
Deer Creek Reservoir in Provo Canyon		28
Deep wells tapping the aquifer		10
Springs		1
<u>Sewer</u>		
Miles of Sanitary Sewers		600
Miles of Storm Sewer		426
Total Treated Waste Water (1996)		13,286
(Million Gallons)		
<u>Salt Lake City Public Library</u>		
Main Library and 5 branches		591,601
Library Materials (total number of holdings)		2,037,687
Circulation		139,867
Registered Borrowers		

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Salt Lake City School District

Elementary Schools	27
Intermediate Schools	5
High Schools	3

Institutions of Higher Learning

L.D.S. Business College	
Salt Lake Community College—South City Campus	
University of Utah	
Westminster College	

Cultural Activities

Ballet West	
Pioneer Memorial Theater	
Repertory Dance Theater	
Salt Lake Art Center	
Utah Museum of Fine Arts	
Utah Opera Company	
Utah Symphony	

Professional Sports

Salt Lake Buzz (AAA baseball)	
Utah Jazz (NBA basketball)	
Utah Starzz (WNBA basketball)	

Mayor's Message





Fellow citizens:

It is a pleasure to present the City's financial plan for FY 1997-98. The budgetary priorities that the City Council and I have agreed upon will advance our commitment to make Salt Lake City

"... a superb place for people to live, work, grow, invest and visit."

This budget addresses your priority concerns: crime, neighborhood vitality, housing, and the long term economic strength of the City. And it implements a "generational" commitment to maintain an adequate infrastructure of streets, sidewalks, bridges, parks, culinary water systems, and community facilities.

Our improving fiscal strength has made it possible to address these long-neglected needs while sustaining the momentum of quality public safety, economic development, and on-going maintenance services.

This is an exciting time in the City's history. In the City's sesquicentennial year we will see I-15 begin its transformation into a state-of-the-art super highway, the start of construction on the Light Rail Transit system, the beginnings of a dramatic new look in downtown, the start of Phase I expansion and renewal of Salt Lake City International Airport, major investment in water treatment and distribution capacity, the consolidation of rail lines in the Gateway area, and major private investment in new hotels and office buildings. This budget will make it possible for your city government to play its proper role in making all of these projects fit together to enhance the quality of life we all enjoy as residents of this remarkable "right place."

We have funded the budget without requiring a general property tax increase, although we have had to adjust service fees for water, residential refuse

collection, and golf. In every case, the fee adjustments have been fully justified by the costs of providing these services, even considering the operating efficiencies that we constantly seek to implement.

As you take time to review the information about the City's financial plans and program accomplishments, I hope that you will come to appreciate how seriously your City staff take their stewardship.

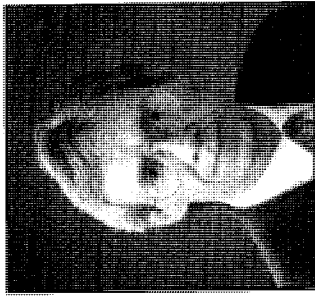
Sincerely,

Deedee Corradini, Mayor

Mayor's Message

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City Council Message



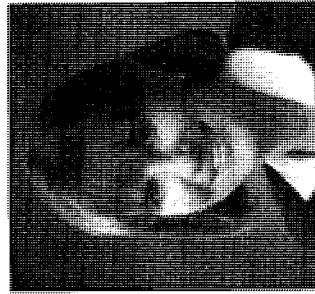
DISTRICT 1
Lee Martinez



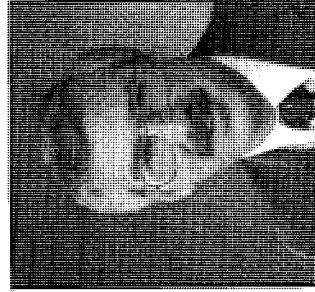
DISTRICT 2
Joanne Milner



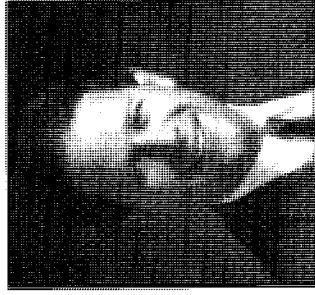
DISTRICT 3
Mary Mark



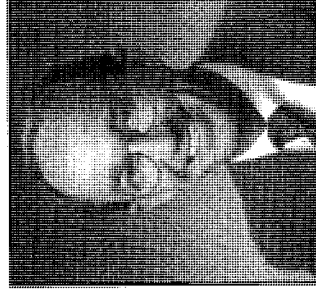
DISTRICT 4
Deeda Seed
(Chair)



DISTRICT 5
Tom Godfrey



DISTRICT 6
M. Bryce Jolley
(Vice Chair)



DISTRICT 7
Keith S. Christensen

City Council Message

Fiscal Year 1997-98 Budget Message:

Dear Residents of Salt Lake City:

On June 10, 1997 the Salt Lake City Council adopted the fiscal year 1997-98 Operating and Capital Budget to guide Salt Lake City from July 1, 1997 to June 30, 1998. The budget totals \$462,242,075 and includes the City's Enterprise Funds, Special Revenue Funds, and the General Fund.

The City's General Fund, which finances most City services including police and fire protection, street maintenance, and parks totals \$127,703,218. An 8.7% increase in general fund revenue is the result of continued growth in our economy. The balanced general fund budget was accomplished without a tax increase. The budget includes increasing the annual allocation to capital improvement projects by \$2 million and transferring \$3.5 million of fund balance from the general fund to the capital projects fund. With this transfer, the year-end projection for the general fund's fund balance is \$13.5 million.

The 1997-98 budget maintains the high quality services that City residents have come to expect. Some services will be expanded. The budget increases the number of professional planning positions to handle a growing real

estate development work load and need for long term planning. By separating police dispatch from fire dispatch, the budget enhances the dispatch functions to increase safety and service levels in both departments. The City Council authorized resources to maintain grant funded police officers after federal funding has expired.

The 1997-98 budget continues a strong emphasis on the City's capital needs. Besides an increase in on-going funding, the budget includes \$11.3 million in one-time funding. Funding for street projects include reconstruction of City streets affected by light rail, widening of existing collector roads, bridge replacement, reconstruction of deteriorated streets, street lighting, median improvements, traffic calming, bikeways, additional signalization, and curb, gutter and sidewalk improvements. Park improvements include automated irrigation in heavily used parks, revitalization of play areas, additional security lighting in parks, renovation of fennis courts, and replacement of trees. The City Council added \$155,600 in additional funds for installing traffic signals and other basic safety devices.

Over the years, the City's water program has suffered from lack of serious attention to basic infrastructure needs. Based on Council policy directives, the 1997-98 budget provides funding for a systematic waterline replacement and improvement program that meets national standards for the City's water system. Although user fee adjustments are necessary over the next several years to fund to enhanced capital improvement program, the program will assure a reliable, safe and adequate culinary water system.

Similarly, based on Council policy directives, the 1997-98 budget provides the funding necessary to maintain high service levels in the City's refuse collection program. The adjustment in user fees over the next several years will allow the program's equipment replacement needs to be addressed using "best practices" principles.

Funding at the Airport includes construction of an enhanced deicing project that includes waste processing and disposal. Funding was also provided for the design and construction of a new fire station on the east side of the airport that will serve both the Airport and adjacent neighborhoods. The budget also provides funding for preliminary conceptual design relating to a 20-year Airport improvement master plan.

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The budget includes implementation of years 1-3 of a business plan for the City's Golf Program. A major capital project funding is replacement of the irrigation system at the Glendale Golf Course. Some fee adjustments were necessary in the Golf Program to meet the capital and equipment needs outlined in the business plan.

The 1997-98 budget includes compensation adjustments for City employees. The compensation packages negotiated with the City's collective bargaining units and the compensation packages provided for the City's professional, managerial, and executive employees and elected officials continue to be based on market rates. The budget includes offering employees an alternative to the current sick leave policy to provide employees additional protections during times of personal emergency, to reduce employee absenteeism, and to decrease the long-term liability to the City.

As always, the role of the citizenry in the budget process was key. The comments, ideas, and suggestions 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 continues our commitment to quality service and allows us to meet the dynamic needs of our community.

Sincerely,



Deeda Seed, Chair

Salt Lake City Council

City Council Message

Section I, B-4

Notable Changes

NOTABLE CHANGES



The FY 1997-98 Budget maintains current levels of effort to address the priority concerns of the people of Salt Lake City — public safety, neighborhood vitality, housing, long term economic strength, and quality governmental services, as recommended in the *1993 City Vision and Strategic Plan*.

In addition, it contains recommendations for undertaking “generational” initiatives to address the City’s accumulated backlog of deferred capital investments. The combined total CIP budget for the General Fund, Water Fund, Sewer Fund, Storm Water Fund, Airport Fund, and Golf Fund approaches \$131.5 million for infrastructure in FY 1997-98. These proposals constitute the front end of a multi-year strategy for putting the City’s physical assets in their proper condition to meet the expectations of residents and visitors. Another cross-cutting initiative that will have a beneficial long-term impact on the City’s cost of doing business is a change in the package of

Objectives

- Balance the General Fund budget without resorting to a general property tax increase.
- Address citizens’ priority concerns for reducing crime, strengthening neighborhoods, improving the housing stock, and helping youth.
- Initiate a long-term strategic plan to significantly reduce the backlog of deferred capital investments.

employee benefits. A personal leave-short term disability insurance program will be offered as an alternative to the sick leave practices that have developed over time. The plan will give employees a better assurance of income stability during a period of incapacity and it will lower the City’s payroll costs over the long term.

Highlights of the recommended budget on a fund-by-fund basis include:

General Fund

- Balancing the budget without a need for general tax increases, inasmuch as sales, property and franchise taxes combined with all other general fund revenues are expected to generate an 8.7 percent increase over FY 1996-97 levels;
- Increasing the annual CIP allocation from \$6.0 to \$8.0 million dollars along with a \$1.5 million increase in Class C road allocations, a proposal to use \$3.5 million of fund balance resulting from FY 1996-97

- unbudgeted revenues and \$7.8 million from the Surplus Land Account to support an unprecedented capital improvement program;
- Providing for the separation of fire and emergency medical dispatch from police dispatch to improve the quality of service;
- Maintaining the current number of sworn police officer positions after federal grant funding has expired as well as increasing the capacity of police support services upon which the effectiveness of field officers depends;
- Providing funding for crime prevention programs at the Sorensen Multi-Cultural Center to meet the needs of at-risk youth;
- Creating a contingency account in anticipation of a plan for the community-enhancing opportunities that will be created by the 2002 Winter Olympic games;
- Increasing the number of professional planning staff positions to handle a growing real estate development work load;

Notable Changes

- Modifying the City's apartment licensing and inspection program to comply with the provisions of SB 96 while enhancing the overall capacity for code enforcement;
 - Raising the level of annual allocations to the governmental immunity fund to \$1.0 million;
 - And accommodating work load and/or price increases throughout General Fund departments. The Department of Public Services identified opportunities to meet price increase pressures by reprogramming funds that had been allocated to an in-house pavement overlay service and through efficiencies resulting from further restructuring of its management team.
- The table on page 3 of this section summarizes the budgetary impact of these significant changes.

Airport Fund

- Providing funding for preliminary conceptual design of land side, terminal, and roadway elements of the twenty-year master plan;
- Initiating an environmentally safe aircraft deicing program;
- Increasing operational capacity to handle continued growth of passengers;
- Investing in airfield improvements including new cargo facilities and runway improvements.

Public Utility Funds

- Increasing water rates by 15 percent to provide funding for a systematic capital improvement program that will assure a continued, safe, reliable, and adequate culinary water system;
- Implementing the first year of a \$45.5 million, five-year construction program for replacing 7.2 miles of water mains each year, upgrading water treatment facilities, and preserving water storage capacity.

Refuse Collection Fund

- Implementing a \$4.00 per month rate increase that will fully fund the menu of neighborhood clean up services provided to Salt Lake City residents — weekly garbage pickup, annual neighborhood clean up, leaf and Christmas tree pickup, street sweeping, curbside recycling, and urban forestry;
- Undertaking systematic replacement of capital equipment that has reached the end of its economic life cycle.

Golf Fund

- Continuing implementation of the Golf Fund business plan.

Fiscal Year 1997-98 General Fund Budget -- Summary of Major Recommendations

	Budgeted Revenue	Budgeted Expenditures	Net \$ Impact	Cumulative Impact
Continuing Revenue and Expenses				
1 Preview budget (Feb. 1, 1997):	120,812,717	114,337,904	6,474,813	6,474,813
2 Revision to revenue estimates	3,290,501	0	3,290,501	9,765,314
3 Increase level of ongoing CIP allocation	0	2,000,000	-2,000,000	7,765,314
4 Emergency dispatch improvements	0	544,000	-544,000	7,221,314
5 Replace expired grant funding for police positions	0	382,370	-382,370	6,838,944
6 Police support services capacity improvements	0	311,000	-311,000	6,527,944
7 Sorensen Youth Recreation Center programming	0	100,000	-100,000	6,427,944
8 Olympic Opportunities Planning contingency	0	75,000	-75,000	6,352,944
9 CED capacity improvements	0	222,971	-222,971	6,129,973
10 Apartment licensing and inspection program changes	0	-85,809	85,809	6,215,782
11 Fire support services capacity improvements	0	173,847	-173,847	6,041,935
12 Parks maintenance and security enhancement	0	180,000	-180,000	5,861,935
13 Animal Services contract price increase	0	65,671	-65,671	5,796,264
14 Impact of water rate increase on Public Services	0	152,000	-152,000	5,644,264
15 Increase level of ongoing governmental immunity allocat	0	150,000	-150,000	5,494,264
16 Non Departmental program adjustments	0	775,539	-775,539	4,718,725
17 Other work load capacity improvements and price increa	0	321,774	-321,774	4,396,951
18 Retirement rate adjustments	0	623,878	-623,878	3,773,073
19 Health insurance premium increase	0	810,720	-810,720	2,962,353
20 Negotiated compensation/benefit adjustments	0	2,962,353	-2,962,353	0
Subtotal	124,103,218	124,103,218	0	0
One-Time Revenue and Expenses				
21 Capital Improvements	0	3,500,000	-3,500,000	-3,500,000
22 Olympic Opportunities Planning contingency	0	100,000	-100,000	-100,000
Subtotal	0	3,600,000	-100,000	-100,000
Totals	124,103,218	127,703,218	-3,600,000	-3,600,000
23 Usage of Fund Balance				3,600,000
Budgeted Totals	124,103,218	127,703,218		\$0

Notable Changes

Policy Issues

Major Policy Issues

Policy Recommendations

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

- The City should establish a separate dispatch center under the jurisdiction of the Fire Department for the handling of all fire, emergency medical services (EMS) and hazardous materials calls.
- Salt Lake City should implement a capital improvement program which addresses the challenges of a growing community, an environment of ever-changing governmental regulations, and an aging water infrastructure in order to continue to deliver quality water and services to the community it services.
- Salt Lake City should offer its employees an alternative to the current sick leave policy to provide employees, choice and flexibility, improved income continuity during times of personal emergency, reduce employee absenteeism, and reduce long-term liability to the City.
- Salt Lake City government should gear up to take full advantage of the opportunities the 2002 Winter Olympic experience can create for the Salt Lake City community by: 1) assigning full-time staff to coordinate City responses to the requirements and opportunities of the Games and 2) developing a master plan to delineate these responses.
- Salt Lake City should revise its rental unit licensing and inspection program to comply with S.B. 96, *City Authority Over Certain Rental Units*, while ensuring safe rental housing for City residents.
- The City should adopt a five-year business plan for garbage and trash pickup, adjusting the fee annually, to fully fund the cost of providing this basic service.

FIRE DEPARTMENT

Issue: Establishment of a Dedicated Fire Department Dispatch Center

pioneering work in emergency medical dispatch. Through the 1980s, the Fire Department's dispatch center was also a model of shared services, providing dispatch services for eight cities and Salt Lake County, and handling over 40,000 calls each year. Fire Department dispatchers were highly acclaimed for their expertise in emergency services.

Policy

In 1989, the dispatch center was moved to the Public Safety Building and located adjacent to the Police Department's dispatch center. These two centers subsequently merged and all dispatchers were cross trained for both Police and Fire Department functions. The center remained under the management of the Fire Department until 1994, when the center was transferred to the Police Department.

Background

Several conditions indicate that the consolidated arrangement is no longer working in the best interests of Salt Lake City's citizens or fire fighters. Several problems have been documented with safety procedures at emergency incidents. While these problems were addressed at the time of occurrence, they highlight the difficulty of requiring dispatchers to be thoroughly familiar with the complex operating procedures of different agencies. There have also been problems with following emergency medical dispatch protocols. These protocols require dispatchers to ask certain questions to assure that the appropriate emergency response is sent to a call and that callers receive lifesaving instructions before emergency vehicles arrive. At the time of the appointment of the Fire Department's medical dispatch quality assurance manager in July 1996, compliance was approximately 60%. After eight months of review and intensive training, compliance has improved to the 85% level. The National Academy of Emergency Medical Dispatch will not accredit the Fire Department dispatch center until compliance reaches the 95% level.

The City should establish a separate dispatch center under the jurisdiction of the Fire Department for the handling of all fire, emergency medical services (EMS) and hazardous materials calls.

Fire Department dispatching requires a high level of skill and knowledge in several areas. Dispatchers must be proficient in incident command, safety and accountability, hazardous materials identification and management, and emergency medical procedures. Dispatchers must receive extensive classroom training and continual on-the-job exposure to Fire Department operations in order to achieve and maintain these skills. Moreover, dispatchers must react very quickly to incoming calls to assure receipt of the proper information and the alerting of the appropriate emergency response units. The National Fire Protection Association specifies stringent time standards for the receipt and processing of alarms.

Prior to 1989, the Fire Department operated its own dispatch center. In the 1980's, this center achieved international recognition as the birthplace of the priority medical dispatch concept. In 1983, Salt Lake City received the coveted Public Technology, Incorporated award for the most innovative service delivery method in local government for its

Policy Issues

Compliance with medical dispatch protocols is vital to good customer service and resource utilization. If protocols are not followed, it is likely that too much equipment will be sent to the patient, making those resources unavailable for calls where they are truly needed. Failure to follow protocols may also result in emergency vehicles traveling with red lights and sirens operating when that may not be necessary. Moreover, the full implementation of the Fire Department's resource allocation strategy depends upon achieving the 95% compliance level. That strategy consists of an innovative deployment of current resources to high workload areas. The benefits of the resource allocation initiative include shorter response times for more critical calls and the effective use of existing resources to handle a growing workload, rather than paying for additional personnel and emergency vehicles. However, the Fire Department can not achieve full implementation until dispatch protocol compliance reaches and remains at the 95% level.

Changes in health care delivery systems also demand high performance from dispatch centers. The pre-hospital emergency care services provided by fire departments is an important part of the health care system. The move to managed care will soon include dispatch centers as the initial points of contact for many patients with medical emergencies. If the Fire Department is to remain competitive and efficient, it must pursue partnerships with other health care providers. These partnerships will not be possible if the dispatch center does not reach the compliance levels required for accreditation. In 1996, the City hired a consultant to review its emergency medical services delivery system. The consultant's report was unequivocal in its recommendation that the Fire Department resume management of all aspects of emergency medical dispatch.

The current structure of the dispatch office does not provide adequate exposure to Fire Department operations for dispatchers to develop and

retain their skills. Since 1992, the Fire Department's share of emergency calls dispatched from the current center has dropped from 21% to 18%. While the number of calls for service is increasing for both the Police and Fire Departments, the Police Department's call volume is growing more quickly than the Fire Department's. As a result, dispatchers devote the majority of their time to Police Department business. Dispatchers spend an average of less than six hours each week on Fire Department related activities. Each dispatcher handles an average of seven calls each week for Fire Department services. That number is far too low to allow dispatchers to maintain proficiency in Fire Department operations. As a result, familiarity with fire incident procedures decreases and compliance with medical protocols drops.

Alternatives and Analysis

Add Additional Resources and Maintain the Current Structure

Since one of the major reasons for considering a change is the dramatic increase in workload, adding personnel represents only a partial solution. At an increased annual cost of approximately \$400,000, a staffing increase would allow the center to better handle its growing workload and provide time for ongoing training. However, this option does not address the exposure and skill retention issues described previously. In fact, adding dispatchers would only decrease the amount of time spent on Fire Department business. The call volume trend has already established that dispatchers are spending proportionately less time on fire and medical emergencies, and as more personnel are added, the problem is compounded. This creates a condition where it is nearly impossible to retain the skills needed for effectively dispatching fire, medical and hazardous material emergencies.

Create a Dedicated Dispatch Unit Within the Fire Department and Adequately Staff Both Units to Handle Increased Volumes of Calls for Police and Fire Assistance

The creation of a dedicated Fire dispatch center would allow the City to benefit from economies of both specialization and scale. The CAD (Computer Aided Dispatch) system and other major equipment will continue to be used to serve the needs of both departments. In addition, the Police and Fire Departments are working on ways to share technical support services to better support the needs of citizens, police officers and fire fighters.

This option presents an effective solution to the problems outlined in this analysis, adding approximately \$500,000 to the annual cost of public safety dispatching operations. In addition to providing sufficient staffing to handle increasing volumes of call, the creation of a separate organizational unit for handling fire, medical and environmental emergencies would increase customer service and provide significant economies. Splitting the police and fire dispatch functions would reduce the training time needed for new dispatchers for either department to achieve basic proficiency. Occupational stress would be reduced as a result of requiring mastery of only one major field instead of two. Skill levels would increase in both areas as dispatchers devote their full working time to either fire or police functions. It is anticipated that improved proficiency, performance and levels of service will reduce the rate of turnover in dispatcher positions. In addition, both under-response and waste would be reduced, increasing customer service and decreasing the City's liability risk. Increased skill would be reflected in increased protocol compliance levels, allowing the center to receive accreditation. That accreditation would in turn allow for full implementation of the resource allocation strategy, reducing the immediate need for additional fire fighters, vehicles and stations.

Recommendation

The City should create a dedicated Fire Department dispatch center and adequately staff both public safety units to handled increasing volumes of calls for police and fire assistance.

City Council Action

Approved as recommended.

Public Utilities Department

approved a water rate increase to provide the debt financing for a \$14 million bond issue to finance three major water storage projects which were required by state law.)

Issue: Water Infrastructure Financing

Policy

Salt Lake City should implement a capital improvement program which addresses the challenges of a growing community, an environment of ever-changing governmental regulations, and an aging water infrastructure in order to continue to deliver quality water and services to the community it services.

Background

Salt Lake City has a significant investment in its water infrastructure system, parts of which date back to 1876. Fifty-five percent of the existing water infrastructure is over 50 years old. Due to its age, the water infrastructure system is experiencing an increasing number of water line breaks, and service delivery interruptions, resulting in costly repairs.

In addition to an aging infrastructure, state and federal mandates continue to put pressure on Public Utilities' financial resources. Federal standards for water quality have become increasingly stringent over the past several years. Although Salt Lake City's water continues to meet or surpass the criteria for pure drinking water, the costs of testing and documenting federal compliance continues to escalate. This year, Salt Lake City's Public Utilities Department will budget \$200,000 to meet the requirements of the new information collection rule (ICR) which was established under the Safe Drinking Water Act. (In 1992, the City

Salt Lake City's Public Utilities Department manages the largest water system in the State of Utah, and the second largest in EPA Region 8. It covers 151 square miles and includes the corporate limits of Salt Lake City, and unincorporated eastern Salt Lake County. There are 88,600 water connections, serving an equivalent population of over 400,000 people. The community which this system services has been growing consistently for the past several years. In an effort to encourage wise water use and slow down the growth in demand, the City adopted a peak season water rate structure that increases during the summer months.

The quality of our water service is directly related to the caliber of the infrastructure and systems which provide that service. Like a high performance race car that demands state-of-the-art systems and superb maintenance to be competitive, the City's water infrastructure must be well maintained and utilize state-of-the-art technology to perform at peak efficiency. Replacing, maintaining and improving the City's aging water infrastructure is the most critical challenge facing Salt Lake City's Public Utilities Department.

To implement a comprehensive capital improvement program adequate to the City's water infrastructure needs requires a significant financial commitment. However, costs of not maintaining an adequate capital replacement and improvement could be even greater. Water delivery problems will increase as aging pipes begin to fail more frequently, resulting in escalating repair costs and service interruptions. If state and federal agencies continue to mandate stricter water quality, without adequate financing to implement state-of-the-art technology, the City

Policy Issues

may incur fines and penalties associated with non-compliance. Ultimately, water quality and service delivery will be compromised.

Analysis/Alternatives

Salt Lake City's Public Utilities Department completed a new Master Plan, prepared by engineering consultant CH2Mhill. This study addresses service capacity and demand needs for the system for the next 30 year period. CH2Mhill's plan recommends the City finance \$52 million in water system improvements over the next five years. The master plan recommends a water main replacement program averaging 11.4 miles, while the administration recommends 7.2 miles based on community tolerance relating to concurrent construction projects. With the implementation of the I-15 and light rail projects, there is concern about compounding traffic congestion by adding another level of waterline construction projects. Therefore, City administration is recommending a \$46 million program, \$27 million to be debt funded and \$19 million funded via water rate increases. The allocation between debt and rate funding sources reflects the City's financing policy.

Planned Capital Investments Over the Next Five Years

Reservoirs	\$14,460,000
Treatment Plants	7,340,000
Water-Line Replacement	9,900,000
Wells	3,500,000
Service-Line Replacement	8,250,000
Hydrant, Valve and Pump Replacement	2,000,000
Total	\$45,450,000

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To finance the projects listed above, the Public Utilities Department has prepared a financial plan that includes revenue increases each year for the next five years. This proposed plan achieves the financial requirements for an economically strong utility. Typically, these financial requirements include debt service coverage and the maintenance of adequate cash or working capital reserves. The water utility will be able to continue as a self-sustaining entity, not relying on other utility operations, or the City's general fund to meet its proposed financial targets. To meet these financial requirements, the fiscal impact to the average residential customer will be about 8.6% a year for the next five years. The cumulative fiscal impact represents a 50% increase, over the next five years, and results in an average water bill rising from \$120.48 to \$180.89 annually.

Proposed Financial Plan

Year	Revenue Increase	Debt Service Coverage	Cash Reserve Ratio	Average City Resident's Annual Bill	Average County Resident's Annual Bill
1997-98	15%	1.63	15%	\$138.00	\$207.00
1998-99	7%	1.86	12%	\$147.66	\$221.49
1999-00	7%	1.6	9%	\$157.99	\$236.99
2000-01	7%	1.82	11%	\$169.05	\$253.58
2001-02	7%	2.02	18%	\$180.89	\$271.33

Business as Usual

If water utility rates remain at the current level the customer's basic water services would not change during the next year. However, financing would not be available for waterline replacement, reservoir upgrades, treatment plant modifications, new wells, or system replacements. The Public Utilities Department would lag behind, creating greater pressure to bring the aging infrastructure up to national

standards. The financial impact of this alternative would become more noticeable, down the road, as both the cost of repairs and the frequency of service interruptions increase. Failure to replace the aging infrastructure now could require larger rate increases in the future to compensate for this delay.

Increase Water Rates

If Public Utilities' increases water rates this year by 15%, funding for the initial phase of aging infrastructure replacement could begin. This increase will allow the department to attain the national average water line replacement goal of 0.6%, per year, a mark never before reached by the department. Public Utilities will then pursue a \$10 million bond issue needed to upgrade two existing reservoirs and construct a new well to increase water pressure. Additional rate increases of 7% per year, for the next four years, would be required to finance the total \$46 million capital improvement program as outlined in the master plan.

To achieve full financing of the total program in one year would require a 30% increase in water rates. The fiscal impact of a 30% increase to the average City resident would raise the customer's water bill from \$120.00 to \$157.00, and a County customer's water bill from \$180.00 to \$234.00, annually. While this would preclude the need for any further increases, it is contrary to the City's policy of administering smaller, more frequent rate increases, rather than larger, less frequent rate increases. The City is further limited to only a 24% maximum increase to County customer based on the current Public Service Commission rate model. Furthermore, implementation of a large increase during the summer of 1997, or sooner, would not have been anticipated by customers and could create hardships for some businesses. For example, many institutions and businesses have already determined 1997 budgets, and will have no recourse if their water bill increases by 30%, in one year.

While water rates have not been designed to incorporate an inflation factor, the quality of our drinking water demands that we keep pace with the costs of maintaining the system. Therefore, to avoid larger water rate increases, smaller, periodic adjustments should be built into the water rate structure. The City should adopt the new water rate ordinance which will increase water rates by 15% the first year, and 7% the next four years, to finance a \$46 million capital improvement program. This alternative addresses the City's water infrastructure needs, and ensures City residents that they will continue to receive the quality water and service they have come to expect, and depend on.

Recommendation

Salt Lake City should implement a capital improvement program which addresses the challenges of a growing community, an environment of ever-changing governmental regulations, and an aging water infrastructure in order to continue to deliver quality water and services to the community it serves.

City Council Action

Approved as recommended.

Management Services Department

Issue: Sick Leave Policy

Policy

Salt Lake City should offer its employees an alternative to the current sick leave policy to provide employees choice and flexibility, improve income continuity during times of personal emergency, reduce employee absenteeism, and reduce long-term liability to the City.

Background

Traditionally, companies implement sick leave policies to provide income protection and continuity for employees in the event they are unable to work due to illness or accident. However, over the years changes in sick leave practices have resulted in a complex array of supplemental income programs, in place of the original objective. As a result, numerous public and private employers, nationwide, are reevaluating their sick leave policies.

The Commerce Clearing House (CCH), reports that many U.S. organizations are shifting to a policy of personal leave. This approach combines paid leave, for sickness and personal use, with a plan for short term and long term disability benefits. Such an approach, combining personal leave, short term disability and long term disability, provides employees a more effective defense against loss of income due to illness or accident.

Currently, Salt Lake City employees earn 15 days of sick leave each year. These days may be used when the employee is unable to work due to illness or accident, or, under qualifying circumstances, to care for a dependent. In addition, paid leave is also provided for vacation, holidays, bereavement, hospital confinement, career incentive, jury and military duty.

Salt Lake City employees are allowed to save *sick leave* hours without limit. Annually, each eligible City employee may convert up to eight days of accumulated sick leave to an equal number of vacation days. Anything not used or converted may be carried over from year to year, and ultimately, hours not used may be traded for cash at retirement -- a practice common to public sector organizations.

Twelve years ago, the City's average sick leave use was about four days, per year, per employee. That figure started climbing in the mid-80s, and is almost double that today. Despite high usage rates, the number of accumulated sick leave hours has reached 1.5 million. Twenty-five percent of saved hours are converted to cash at normal retirement; or, if the employee chooses, 50 percent of the accrued sick leave value can be placed in a medical coverage, premiums-payment account.

There's also a special provision in ordinance—separate from union contracts and compensation plans—designed to encourage eligible employees to retire early. It may provide a sick leave cashout of up to 100 percent, depending on the employee's circumstance and which pay class he or she is in.

The result is an accrued liability to Salt Lake City Corporation, for accumulated sick leave hours, totaling about \$29 million. Currently, Governmental Accounting Standards Board (GASB) accounting

Policy Issues

practice does not require governmental agencies to record more than a relatively small portion of this accrued value; however, the administration believes GASB accounting rules may change, as predicted, requiring the accumulated unfunded liability be funded on an actuarial basis. If that GASB change were to be implemented today, it could put the City's reserves at risk, affecting the City's bond rating and the ability to respond to financial emergencies. Even if GASB is never evoked, it is not good business practice for Salt Lake City to continue to grow an unfunded liability of this magnitude.

Salt Lake City tasked its *Benefits Committee*—which includes representatives from all employee unions, the Professional Employee Quality Council (PEQC) and various City departments—to study how to reduce pending liability to SLCC while preserving benefits to the employees.

After the Committee debated issues and examined existing data, meetings were held throughout the City to advise employees of the study's objectives, and to gain their direct input on what needs must be satisfied to make a new plan acceptable. Among the many points that employees said were important, three stood out:

- There must be an equitable exchange of value.
- Any new arrangement must give employees nearing retirement (usually long service or older employees) a fair choice.
- Employees who don't use excessive amounts of sick leave should be treated differently than employees who do.

The Benefits Committee and union deliberations prompted months of review and numerous cost analyses, which ultimately recommended an

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approach to replace sick leave with 10 days of personal leave combined with a Short Term Disability Program. Benefits would be based upon the employee's length of City service and be linked to the City's existing Long Term Disability Program. The recommended approach creates a bridge between personal leave and disability programs ensuring that employees are protected against loss of income due to illness or accident, while eliminating the need for large accruals. The proposed features of this policy include the following components:

Personal Leave:

- Personal days would be awarded at the beginning of each plan year.
- At the end of each plan year, unused personal days would be cashed out at 50 percent.
- Maximum yearly cashout - one week's pay. Cashout is at the base salary rate then in effect.

As designed, the personal leave would cover *sick leave, dependent leave, hospital leave, and career incentive leave*. It would **not include vacation leave nor holidays (including personal holiday), bereavement leave for close family members, military leave or jury duty leave**.

Public and private employers who offer similar cash incentives for responsible use of personal leave have universally seen a reduction in absenteeism.

This plan would also include a severance account provision to preserve some value for employees in their accumulated sick leave hours.

- Set aside in a *Severance Account* a fair portion of current accrued hours.
- Allow hours from the *Severance Account* to be used for emergencies, after *Personal Leave Hours* are exhausted and with supervisory approval.

Analysis/Alternatives

- Cash out the full value of the *Severance Account* at retirement or layoff, based on the salary rate current at that time.

Short Term Disability Benefits:

- The STD Plan would provide up to 12 weeks of paid leave for each different disability.
- The eligibility for STD would start over again in the same year, even for disability related to the same cause, if absence is separated by at least two consecutive weeks at work.
- And in all cases, coverage begins anew each year.

The City would pay the cost of the STD plan, thus benefits received by the employee would be taxable as income, just as they are under the current sick leave program. The short term disability (STD) benefits begin after an employee's absence equivalent to one scheduled work week resulting from an employee's illness or accident.

Long Term Disability:

Long Term Disability (LTD) benefits, which are optional to the employee, begin after 13 consecutive weeks of qualifying disability. Therefore, LTD picks up where STD leaves off. This portion of the plan works the same as it does currently, with the employee paying the nominal cost through payroll deduction. Because the employee pays for the coverage, benefits are received tax-free under IRS rules.

Business as Usual

Salt Lake City could choose not to offer an alternative to its existing sick leave policy. This approach would not address employees' needs and desires, nor would it lessen the City's liability. Conversely, if the current plan is allowed to continue as is, the fiscal impact will worsen with time, and the unfunded liability for the City will continue to grow indefinitely.

Offer An Alternative Personal Leave Policy To The Existing Sick Leave Policy

Provide an alternative plan to the existing sick leave program which provides employees with more flexibility, more utility—and thus more value—than sick days, since the employee doesn't have to be sick to use them. The personal leave approach recommended by the Benefits Committee accommodates employees' need to balance time between work and family, and is fair to workers who rarely use sick leave.

Recommendation

Salt Lake City should offer its employees an alternative to the current sick leave policy to provide employees choice and flexibility, improve income continuity during times of personal emergency, reduce employee absenteeism, and reduce long-term liability to the City.

City Council Action

Approved as recommended.

Management Services Department

indemnify the City, and mitigate any financial shortfalls the Olympic Games may incur.

The experiences of previous host cities teach that the most positive and lasting effects of the Olympic Games come to communities who, in a spirit of cooperation and collaboration with the Olympic organizers, define their support for the Games in a comprehensive plan of clearly defined goals and objectives, and which invest in the staff capacity necessary to oversee, on a day to day basis, attainment of these objectives during the years of preparation.

For example, international press, and formal "after action reports," indicate that Calgary's, and Lillehammer's Olympic Games were tremendously successful. Both cities placed a high emphasis on advanced planning, coordination, and collaboration. These steps led to abundant community support of Olympic events that, in turn, generated excess revenues, bequeathed permanent public facilities, and earned positive international press for their community pride, spirit and achievements.

An international event of the magnitude of the Olympic Winter Games will stress Salt Lake City's transportation, public utilities, security and telecommunications assets. It will also stress private sector capacities to provide lodging for the Olympic family, sponsors, and spectators. At the same time, these very stresses create opportunities for the City to not only meet the demands of the games but also to leverage the development of permanent and long over due improvements to the community's stock of housing and public infrastructure.

The Salt Lake Olympic Committee (SLOC) faces many challenges in organizing and staging the Games. Representations have been made that the Games will not require a public subsidy; its budget of \$920 million includes hard costs for venues and other fixed requirements to be paid by corporate sponsorships, ticket and merchandise sales, and other

Issue: Olympic Opportunity Planning

Salt Lake City government should gear up to take full advantage of the opportunities the 2002 Winter Olympic experience can create for the Salt Lake City community by: 1) assigning full-time staff to coordinate City responses to the requirements and opportunities of the Games and 2) developing a master plan to delineate these responses.

Background

Salt Lake City government, through formal actions of its Mayor and City Council, has lent its support for Salt Lake City's selection as the site of the 2002 Winter Olympic Games and has pledged "that the Games be organized in the best possible manner and take place under the best possible conditions for the Olympic athletes of the world". Games organizers and City leadership share an expectation that the experience should leave both tangible and intangible legacies that will permanently benefit the entire community.

In June of 1995, Salt Lake City entered into a contract with the International Olympic Committee (IOC) for the purpose of hosting the 2002 Olympic Winter Games. While maintaining an official position of support for the Games, the Mayor and City Council have consistently held to a policy that Salt Lake City taxpayers should not be economically disadvantaged by this event. The City entered into an Interlocal Agreement with the State of Utah, Utah Sports Authority, and the Salt Lake City Bid Committee for the Olympic Winter Games, to

Policy Issues

revenues. None of these sources is guaranteed until final arrangements have been negotiated. Although SLOC has indicated that its final budget will be "revenue driven," there is concern over escalating costs that will have to fit within available revenues. For these reasons, the Games organizers seek every opportunity to reduce costs or shift them to other entities.

Calgary made an early decision to accept responsibility, financial and otherwise, for security and public transportation. Still, there were conflicts between elected city leaders and the organizers over roles and responsibilities for staging the Games. According to Calgary city's Olympics coordinator, the conflicts eased after the city decided to focus on a role that took advantage of its established strengths and left the staging of athletic competitions up to the organizing committee.

Salt Lake City's current understanding of the impacts that the 2002 Winter Olympic Games will have on the City is limited to inferences drawn from other city experiences and from preliminary details about SLOC's plans. The Police Department, Fire Department, and

Transportation Division of the Public Services Department have assigned staff to participate in ad hoc planning groups involving federal and state agencies as well as other local governments that have Olympic venues. These groups have begun to flesh out security, emergency medical and transportation issues relating to the Games. They have also started to identify the resources that will be required to handle the demands of the games. This preliminary work suggests that the games will have some similarity to special events and major conventions that already take place within the City. Section 3.50 of the City Code spells out the City's current policy about the provision of and financial responsibility for services required to support special events. There is a rough parallel between the provisions of the current ordinance and the general categories of issues to be worked out with SLOC. While the Games will affect the community very differently from the special events that Salt

Lake City has seen to date, the established practice may still give some guidance for working out issues with SLOC. A survey of Salt Lake City department managers' needs, concerns, and plans for coping with the impact of the Olympic Games, as well as their assessment of any opportunities that might be created by this unique event identified some common themes:

1. How will the City organize and prepare itself to understand and assess the demands that hosting the Games will place upon the delivery of City services?
2. How will we assure that departmental planning efforts support a coherent strategy for coping with these demands and taking advantage of the opportunities the Games will create?
3. Who will pay for any enhanced levels of City services needed?
4. What resources are available to help us in our planning efforts? What can, and should, we be doing?
5. What is the timeline for critical events to be occurring?

To date, staff resources for answering these questions have been available on an "other duties as assigned" basis within their respective areas of functional competence. Exchange of information across disciplines has been incidental and staff have lacked the guidance of an overall plan for dealing with the challenges of the Games. Requirements for staging the event will become better defined over the next few years and the City's opportunity to steer the planning which most affects its populace will depend on the capacity of staff to track, analyze, and communicate the details to the City's elected leadership.

Financing City initiatives will be a major planning issue. Security concerns and recognition of a national interest in the success of Olympic Games have led the U.S. Congress to recognize the necessity for federal support of Olympic events. This puts Salt Lake City in an excellent

position to secure federal dollars for projects that have a beneficial impact on the Games.

purpose would be to advance the City's agenda by capitalizing on the unique conditions that an Olympics creates.

Alternatives/Analysis

The City has some choices with respect to its preparation for the challenges and opportunities of the Games.

Continue status quo levels of effort

This approach would permit City staff to continue their association with sister agencies and SLOC in planning for the Games on a narrow functional basis and would impose on them the necessity of making daily choices between the demands of this task and other priorities.

Negotiations with SLOC for specific services would proceed without the benefit of an integrated master plan and there is a high likelihood that significant opportunities for leaving a positive legacy in the community will either be missed altogether or discovered too late to take full advantage of them, for example, the chance to seek federal funding and pursue public private partnerships.

Recommendation

The Mayor recommends establishing an office of Olympic Opportunities Planning with an initial staff of one professional position to coordinate the development of an Olympics Master Plan that maximizes the City's opportunity to benefit from the Olympic experience. The recommendation also includes one time funding for consulting services to perform technical studies incident to the preparation of the plan and to cover extraordinary data-gathering expenses.

City Council Action

The funds for an office of Olympic Opportunities Planning were placed in contingency until a more complete plan is developed.

Create an Office of Olympic Opportunities Planning

This approach would provide an early assessment of the probable impacts of the Games on City services and lead to a coherent strategy for responding. Further, it would maximize the City's ability to identify leveraging opportunities for turning requirements of the Games into permanent legacies in the community. A staffer who can devote full-time effort to these projects will have an ability to support functional planning with independent information, detailed analyses, and improved access to decision makers at SLOC and other potential funders. It would not require spending public money on the athletic competition since its

Community and Economic Development Department

safety of the rental unit, and landlords have ample applications for their limited vacancies.

In March of 1997, the Utah State Legislature enacted S.B. 96, *City Authority Over Certain Rental Units*, which placed limits on a city's authority to regulate rental housing. The act required licenses to be associated with landlords, not properties, limited inspections to only once in three years (if the building passed inspection), and restricted cities from licensing buildings with one or two rental units.

There are three main differences between Salt Lake City's current licensing program and the act's requirements. First, the City's program required every residential rental building to have a separate business license unless it was part of a complex. Second, the City had inspected rental units on an annual basis. Third, the City intended to regulate one- and two-unit rentals.

Housing Condition Survey

As part of the implementation plan, City staff conducted a housing condition survey to verify the numbers of rental units in the City and assess their condition, based on external appearance. The survey results were cross-referenced to determine owner occupancy. Overall, the vast majority of rental housing in Salt Lake City appears to be in good condition. A rating scale of 1 to 5 was used, with 1 as the best condition and 5 as the worst. Ratings of 4 or 5 indicate buildings with potential life safety problems. Of the total 73,032 units identified, 1,977 (2.7 percent) had a condition rating of 4 or 5. The following table indicates the condition ratings for rental units overall, as well as by type of building (i. e., the number of rental units in the building).

Issue: Rental Unit Licensing and Regulation

Policy

Salt Lake City should revise its rental unit licensing and inspection program to comply with S.B. 96, *City Authority Over Certain Rental Units*, while ensuring safe rental housing for City residents.

Background

The City Council adopted a plan in 1996 to license and inspect all residential rental units in the City. Prior to that, only apartment houses containing five or more units were licensed and inspected for compliance to the *Existing Residential Housing Code* under Salt Lake City Code, title 18.50. A phased approach was implemented with requirements for business licenses and inspections under title 5.14, *Rental Dwellings*. Three- and four-unit rentals were required to be licensed by October 1, 1996, and one- and two-unit rentals were scheduled for July 1, 1997.

The goals of the apartment licensing program were to: (1) assure that all rental units are habitable and meet life safety, health, and fire safety requirements; (2) assure that rental units comply with all previously adopted City ordinances; and (3) provide an accurate data base on housing, tenancy, and condition to be used by other City departments. Because vacancy rates since 1990 have been below 5 percent, the average tenant is not in a position to complain about the condition and

Policy Issues

Number and Condition of Rental Units in Salt Lake City

Units per Type of Building	Condition Rating					Total Units per Type of Building
	1 (Best)	2	3	4	5 (Worst)	
All Units	20,433	33,036	17,586	1,838	139	73,032
Buildings with 5+ units	8,951	9,329	4,190	390	24	22,884
Buildings with 3 & 4 units	846	2,554	2,131	316	21	5,868
Buildings with 1 & 2 units	10,636	21,153	11,265	1,132	94	44,280

The licensing and inspecting of rental buildings with five or more units appears to have had a positive influence on the condition of those units. Of the total 22,884 units in buildings with five or more, only 1.8 percent were rated as condition 4 or 5. Three- and four-unit rentals appear to have proportionately more problems than the other two categories with 5.7 percent in condition 4 or 5. One- and two-unit rentals have a much higher number in the 4 or 5 category, but the percentage is lower (2.8 percent) because of the large numbers of that type of rental property.

Of the 1,977 rental units rated as condition 4 or 5, only 38 percent are in buildings that can be licensed. These survey results indicate that modifying the City program to meet the requirements of S.B. 96 will leave a large number of potentially dangerous situations outside the reach of proactive code enforcement. The City will retain the right and responsibility to regulate on a complaint basis only.

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Cross-referencing the condition survey results identified which buildings were owner-occupied. This provided information on whether the condition was significantly better (or worse) than buildings owned by absentee landlords. The following table compares the condition and percentage of units that are owner- or renter-occupied, with the totals for all buildings. The data indicates that owner occupancy has little impact on building condition.

Comparison of Owner-Occupied, Renter-Occupied, and Total Units

Condition Rating	Owner-Occupied		Renter-Occupied		Total Units	
	No. of Units	Percent	No. of Units	Percent	No. of Units	Percent
1 (best)	7,380	26.5%	13,053	28.9%	20,433	28.0%
2	13,833	49.8%	19,203	42.5%	33,036	45.2%
3	6,116	22.0%	11,470	25.4%	17,586	24.1%
4	428	1.5%	1,410	3.1%	1,838	2.5%
5 (worst)	41	0.1%	98	0.2%	139	0.2%
Total	27,798	100.0%	45,234	100.0%	73,032	100%

Revenue from Apartment Licensing and Inspection

City policy strives to make its regulatory programs self sufficient. Revenue from the licensing and inspection of three- and four-unit rentals as of April 7, 1997, totaled \$113,580 from 1,068 applications, representing compliance of about 67 percent, based on the total number of three- and four-unit rentals identified in the housing survey.

Housing and Zoning Code Enforcement

The revenue from the licensing and inspections of rentals with five or more units per building is about \$126,000 annually with a compliance rate of 68 percent.

Because the housing survey provided a more accurate count of the number of rental units and identified them throughout the City, it will likely be possible to get a higher compliance rate. If 100 percent of the structures with three or more units were licensed and inspected, the revenue should approach \$314,500 under the current ordinance. A realistic estimate of compliance, based on known numbers of buildings with zoning and other licensing issues, is 90 percent.

Analysis of ownership data shows that the restrictions of S.B. 96 at the current compliance levels will reduce apartment licensing revenue about 20 percent as presented in the following table:

Apartment Licensing Revenue

Buildings Licensed and Inspected	Current Revenue		Effect of S.B. 96 @ 68% Compliance		Effect of S.B. 96 @ 90% Compliance	
	Number	Dollars	Number	Dollars	Number	Dollars
5 + Unit Rentals:						
Licenses @ \$70	797	\$55,790	638	\$44,660	845	\$59,150
Buildings @ \$30	797	\$23,910	797	\$23,910	1,056	\$31,680
Units @ \$3	15,571	\$46,713	15,571	\$46,713	20,596	\$61,788
3 - 4 Unit Rentals:						
Licenses @ \$70	1,068	\$74,760	854	\$59,780	1,142	\$79,940
Buildings @ \$30	1,068	\$32,040	1,068	\$32,040	1,427	\$42,810
Units @ \$3	3,946	\$11,838	3,946	\$11,838	5,281	\$15,843
Minus Exemptions @ 4%		-\$4,746		-\$4,146		-\$5,544
Total		\$240,305		\$214,795		\$285,667

The budget for regulating all rental units for FY 1996-97 provided funding for a staff of ten at a cost of \$402,800.

Enforcing housing and zoning code violations is a continuing need within the City, and has had an increasing priority in the past few years. A process improvement team in 1994 recommended setting the caseload for each housing/zoning enforcement officer at a maximum of 125. Comparisons with eight other western cities, four of them in Utah, indicated that Salt Lake City's average caseload was 235 cases per inspector versus an average of 100 cases per inspector for the other cities. The apartment licensing program was to address this need by adding inspectors who would eventually perform the duties of both apartment inspectors and enforcement officers for a particular section of the City. Once the initial licensing and inspection of rental units was completed, the time for the inspectors would be split among the enforcement needs of the area and the ongoing rental inspections.

Alternatives and Analysis

General Fund subsidy of current level of effort

This approach would maintain the current staffing to license and inspect rental buildings with three or more units. It would meet the goal of assuring that rental units, to the extent that they can be inspected, meet life safety, health, and fire safety requirements, as well as complying with City ordinances. In addition, there would be sufficient staff to ensure that all appropriate rental buildings are licensed. Since this level of effort was based on a workload that included one- and two-unit buildings, now excluded from the City's regulatory authority, it would provide resources that could be applied to the housing and zoning enforcement needs.

Policy Issues

This option would require subsidizing the apartment licensing program because the revenue (\$285,700 at 90 percent compliance) is still about \$117,000 less than the current expenses of \$402,800.

Reduce the level of effort to support regulation of allowed inventory at same basis as original program

In the last two years, two inspectors working the equivalent of 1.5 FTEs completed an average of 1,123 units per year for the five or more unit rentals. This results in an average of 750 inspections annually per inspector. Applying this finding to the total number of inspections to be performed as allowed by S.B. 96, the number of inspectors required for the three- and four-unit rentals is three. This staffing level accommodates a reasonable workload. The positions for unit legalization and clerical support should be maintained at the current time.

Given these assumptions a reasonable budget to sustain the current program would be:

Personnel	\$ 272,200
Materials and supplies	\$ 16,500
Training	\$ 3,000
Capital expenses	\$ 3,800
Total	\$ 295,500

The potential revenue of \$285,700 will be about \$10,000 short of what is needed to cover the licensing and inspection expenses during the first year. As the three- and four-unit rentals are licensed, inspected and legalized, the program expenses may decrease. It is likely that not as much time will be needed for legalization or inspection after the first cycle of licensing. The need for full-time unit legalization staff, as well as

for a total of five inspectors, should be evaluated after another year to ensure that the need for this level of support still exists.

The code enforcement aspect of the rental program should be increased by one Housing/Zoning Enforcement Officer. Because one- and two-unit rentals cannot be routinely inspected, their regulation is dependent on responding to complaints. To assure that timely response can be given to the complaints, one enforcement officer should be added. The annual cost of this position would be \$42,000, and should be covered under the building services aspect of the budget.

This option would meet the goal of assuring that rental units, to the extent that they can be inspected, meet life safety, health, and fire safety requirements, as well as complying with City ordinances. It would also improve the response to complaints for those rental units that cannot be routinely inspected.

Recommendation

Salt Lake City should revise its rental unit licensing and inspection program to comply with S.B. 96, while ensuring safe rental housing for City residents. The level of effort for the program should be reduced by three Apartment Licensing Inspectors, with one inspector position transferred to a Housing/Zoning Enforcement Officer, for a net loss of two positions. The City should continue to support the regulation of the allowed inventory at the same basis as the original program.

City Council Action

Approved as recommended.

Department of Public Services

Issue: Refuse Fees

In FY 1996-97, the Refuse Fund budget maintained the \$8 per container fee for waste management services. The decision to adjust fees was delayed to FY 1997-98 to allow time to assess the effect of the curbside recycling program.

Policy

The City should adopt a five-year business plan for garbage and trash pickup, adjusting the fee annually, to fully fund the cost of providing this basic service.

Background

The Refuse Collection Enterprise Fund (Refuse Fund) was created in FY 1987-88, when the City switched its trash collection method from a manual system to a mechanized system. When the Refuse Fund was created, its only service was that of weekly trash pickup. (The refuse collection fee was set at \$4.00 per month for the first can and \$2.00 per month for each additional can.)

Currently 55% of eligible City residents have signed up for curbside recycling. Since the new curbside contract began, we have collected 2,618 tons of recyclable materials, which is about 374 tons per month. We have avoided over \$37,850 in tipping fees at the landfill. The City's share of recyclable sales revenue fluctuates with the market price. Of the people enrolled in the program, 65% actually set their bins out. (Some people don't set their bins out every week because they are not full enough.)

The Refuse Fund is entering into a cycle that has occurred about every four years as expensive vehicles wear out at the same time. This is compounded by the fact that the refuse containers have also begun to exceed their useful life, and will need to be replaced in large quantities. The useful life of the refuse containers was estimated to be ten years.

Analysis

The mission of the Refuse Fund is to provide a clean, attractive, safe and healthy environment; however, from the beginning, this fund has been in a state of transition. Every year, except one, the funding structure or the services provided have been changed. Over the past year, staff have developed a proposed, long-term, business plan which includes a five-year estimate of operational costs illustrated in the following chart:

In the intervening years the program experienced a number of changes, including periods of general fund subsidy to keep rates low; the addition of responsibilities to finance other services - neighborhood cleanup, leaf removal, street sweeping, curbside recycling, and urban forestry; claim on an "owner's dividend" from operations at the City land fill; and several land fill rate hikes.

The current rate of \$8 per month, per can, was set in FY 1992-93, with an expectation that escalating costs would necessitate a rate increase in FY 1996-97.

Policy Issues

	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02
	Projected	Estimated	Estimated	Estimated	Estimated	Estimated
Personal Services	\$2,252,937	\$2,375,974	\$2,447,253	\$2,520,669	\$2,596,289	\$2,674,178
Fleet Maint. & Fuel	1,156,442	1,199,700	1,235,691	1,272,762	1,310,945	1,350,273
Disposal Costs	1,611,052	1,859,000	1,896,180	1,934,108	1,972,784	2,378,090
Billing Costs	200,000	225,000	231,750	238,703	245,864	253,240
Recycling Contract	540,564	561,720	590,843	672,773	743,750	887,367
Forestry Contract	293,781	275,000	283,250	291,748	300,500	309,515
Miscellaneous	343,784	443,706	457,017	470,727	484,851	499,395
Capital Outlay	607,678	1,731,600	1,586,569	1,282,852	1,869,546	1,637,546
Total	\$7,006,238	\$8,671,700	\$8,728,553	\$8,684,342	\$9,524,529	\$9,989,604

In November, 1992, an audit conducted by Hughes, Heiss & Associates stated, "By all measures, the refuse collection operation is probably among the most progressive and cost-effective approaches in place in the public or private sector across the United States. It represents a state of the art program which could be emulated by public and private sector operators elsewhere in the country. Based on comparison of Salt Lake City with other jurisdictions, the refuse collection program provides no opportunities for improvement."

On a per customer basis, the cost of each service breaks down as follows:

	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02
Weekly pickup	\$4.79	\$6.66	\$6.39	\$6.72	\$7.29	\$7.51
Forestry	1.13	1.22	1.20	1.18	1.25	1.70
Sweeping	0.82	1.42	1.43	1.32	1.56	1.51
Recycling	0.00	0.00	0.00	0.00	0.00	0.00
Annual cleanup	2.30	2.47	2.54	2.24	2.52	2.54
	\$9.04	\$11.77	\$11.56	\$11.46	\$12.62	\$13.26

Further the audit stated, "the annual trash pick-up and leaf pick-up program are exemplary; cost-effectively operated; provide consistent service across the community; and provide no identified opportunities for improvement."

The following chart shows how Salt Lake City's fee compares to other jurisdictions. (This is a comparison of fees and not cost.) Some jurisdictions subsidize their costs from other funding sources, as we do with the Landfill dividend. Most set their fee to cover the cost of weekly trash pickup only, even if they provide other services. Our equivalent cost of weekly pickup, not covered by other revenue, would be \$6.66 per month, well below the average of \$9.24 per month. (Only 4 other cities are lower, two of which subsidize their fee.)

Alternatives

Comparison of Refuse Collection Fees Across the State

Jurisdiction	1987	1989	1991	1997
Alpine				\$6.48
American Fork				\$8.25
Brigham			\$5.15	\$8.38
Bountiful		\$5.00	\$5.00	\$13.25
Cedar City	\$5.00		\$3.50	\$3.00
Clearfield			\$10.00	\$18.53
Draper			\$6.50	\$9.50
Farmington			\$10.50	\$14.75
Layton				\$15.00
Lindon				\$8.00
Logan			\$5.25	\$8.10
Cache Valley			\$5.75	\$8.70
Midvale			\$3.84	\$6.00
Murray				\$3.50
North Salt Lake			\$9.50	\$14.00
Ogden	\$6.25	\$6.25	\$6.75	\$9.00
Orem	\$5.31	\$8.26	\$9.30	\$8.89
Payson				\$10.00
Pleasant Grove				\$7.60
Provo	\$6.00	\$6.00	\$9.50	\$9.50
Riverton			\$6.00	\$8.25
Roy			\$6.80	\$10.09
Saint George			\$7.74	\$10.59
Salt Lake City	\$4.00	\$4.00	\$6.50	\$8.00
Salt Lake County	\$5.00	\$5.00	\$6.75	\$6.75
Sandy	\$4.00	\$4.50	\$3.65	\$9.21
South Jordan			\$6.00	\$7.00
Spanish Fork				\$8.00
West Jordan		\$3.34	\$5.00	\$6.54
West Valley		\$4.10	\$4.20	\$7.70
Woods Cross			\$8.80	\$14.00
Average	\$4.45	\$5.16	\$6.61	\$9.24

Continue Status Quo

Salt Lake City could opt not to implement a rate change, however, the Refuse Fund could no longer remain self-sufficient. Organizational efficiencies have already been implemented, and the purchase of capital equipment has been postponed in order to delay a rate adjustment pending completion of the five-year business plan. Additional delays in capital equipment replacement could create extraordinary repair and maintenance costs to the fund.

Raise fees to cover the cost of existing services

If no change in service level is made and no additional revenue is projected to be raised from other sources, costs for the Refuse Fund activities would require a \$12 refuse fee for FY 1997-98. This would be a \$4 per month increase from the current refuse fee of \$8 per month. Long-term projections show that with \$.25 increases each year thereafter, the cost of providing the refuse services could be met and adequate cash reserves could be built up. The following chart summarizes these plans:

Policy Issues

	Projected FY 1996-97	Projected FY 1997-98	Projected FY 1998-99	Projected FY 1999-00	Projected FY 2000-01	Projected FY 2001-02
User Fees	\$ 8.00	\$ 12.00	\$ 12.25	\$ 12.50	\$ 12.75	\$ 13.00
Supplemental Revenue	2.92	2.95	3.17	3.13	3.29	3.36
Total Revenue	10.92	14.95	15.42	15.63	16.04	16.36
Program Costs	11.94	14.70	14.73	14.58	15.91	16.60
To (From) Reserves	\$ (1.02)	\$ 0.25	\$ 0.70	\$ 1.05	\$ 0.13	\$ (0.24)

Reduce services or fund them with other sources

Rather than increase the refuse fee to the customers, service level modifications could be made. Any one of the refuse programs could be restructured or discontinued.

Other funding sources could be used to supplement the refuse collection fee rather than raise it to cover the entire cost of these increases. For example, the General Fund could pay for Urban Forestry activities (or the policy decision could be made that this activity doesn't belong in the Refuse Fund and then move it back to the General Fund.)

Recommendation

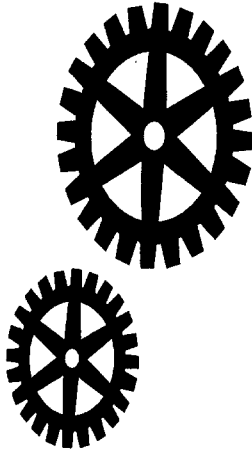
The City should adopt a five-year business plan for garbage and trash pickup, adjusting the fee annually, to fully fund the cost of providing this basic service.

City Council Action

Approved as recommended.

Budget Policies and Process

BUDGET POLICIES AND PROCESS



Policy 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.

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

Financial Policies

Revenue

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

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;

Budget Policies and Process

- or pricing fees to even out demand for services.)
- f. 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.
- 7. 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 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.
 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 \$30,475,000 of outstanding general obligation debt. This is well below the 4 percent (of assessed valuation) statutory limit, which places the City's general obligation borrowing limit at \$385,029,680.

Type	Outstanding debt As of June 30, 1996	Percent of legal Debt Capacity
General Purpose:		
General Obligation Bonds	30,475,000	.317%
Revenue Bonds	4,690,000	NA
Special Improvement District Bonds	3,218,000	NA
Proprietary Funds:		
Airport General Obligation Bonds	3,080,000	.031%
Airport Revenue Bonds	267,362,691	NA
Water Revenue Bonds	34,343,484	NA
Sewer Revenue Bonds	4,066,176	NA
Internal Service Funds:		
Municipal Building Authority Revenue Bonds	39,269,065	NA
Total	386,504,416	.348%

The City currently does not use general obligation debt for water, sewer and lighting purposes.

Budget Development Process

Development of the budget is accomplished through four separate, but interrelated processes. Two of the processes — policy review and budget development — are administered by 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 May this budget was presented to the City Council for review and for final adoption in June. 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 does not end with the City Council's adoption of the FY 1997-98 budget in June; 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 given a budgetary target. Each department's goal was representative of the historical share received in FY 1996-97.

Each department 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 of services.

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

Legislative Review

The City Council held budget review meetings with each department and fund. The Council review current service levels and any recommended increases or decreases. Council staff helps the City Council identify budget issues and possible adjustments in the budget.

The City Council held 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 is held regarding proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations.

The City Council heard public comments on the Mayor's Recommended FY 1997-98 Budget on Tuesday May 20th at 6:00 p.m. in the City Council Chambers.

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

Budget Policies and Process

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 Municipal 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 may verify at the appropriation, division, or major expenditure category level (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 automated system 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 director is sufficient to complete this type of adjustment.

Budget Development Calendar

Fiscal Year 1997-98

December	Personal Services Projected	
January	Revenue Estimated	Budget previews developed
February	Departments balance preview budgets and develop service policy issues	Departments present proposals to the Mayor
April	Mayor's Recommended Budget prepared and published	
May	City Council receives Mayor's Budget Recommendation	City Council reviews Mayor's Recommended Budget
June	Budget Adopted	Budget Public Hearing
July - Nov.	Perpetual Review	

Budget Policies and Process

City Council Legislative Intent Statements

Fiscal Year 1997-98

1. Weed Abatement and Demolition - It is the intent of the City Council that the Administration draft a policy regarding individuals who would take care of weed removal and demolition but are not able because of financial or physical limitations. The policy should list options available in such circumstances to keep a lien from being placed on noncompliant property. The Council requests a briefing from the Administration on the proposed policy.

2. Golf Complimentary Rounds - It is the intent of the City Council that the Administration examine the issue of complimentary rounds played on City golf courses and revise its policy. Specifically, the Council intends that the Administration review whether complimentary rounds should only be played by those whose job descriptions entail routine playing of golf to further the objectives of the Golf Program and whether complimentary rounds should only be played during off peak times so as not to take the place of paying customers.

3. Golf Course Maintenance - It is the intent of the City Council that the Administration examine the issue of golf course maintenance and create and test measurements that would quantify course condition. The Council requests a briefing from the Administration in October 1997 regarding the measurement options and test results.

4. Golf Course CIP Process - It is the intent of the City Council that the Administration formalize the Capital Improvement Program (CIP) process for the Golf Fund such that the Council is aware of all projects proposed for CIP financing and can monitor each project's status each year. Such formalization will allow the Council to more closely track achievement of business plan objectives as they relate to CIP.

5. Police Motorcycle Purchases - It is the intent of the City Council that the Administration brief the Council on the follow up process to the internal audit of the Police motorcycle purchase procedures. As part of the briefing, the Council requests an update on the implementation of audit recommendations. It is the Council's intent that the briefing occur by September 1997.

6. Public Notification of Issues - It is the intent of the City Council that the Community and Economic Development Department develop a department-wide policy for public notification of issues that affect the community as well as standards for collecting and utilizing meaningful and comprehensive public input on City issues.

7. Current Status of Major CED-Funded Projects - It is the intent of the City Council that the Community and Economic Development Department communicate to the Council the current status of all major CED-funded projects (i.e. master plans and the Comprehensive Housing Plan) as well as the expected timeline for the completion of these projects. In addition, it is the intent of the Council that the Department provide a brief summary outlining how the public will be involved and how public input will be obtained and utilized for each of the identified plans.

8. Housing Loss Mitigation - It is the intent of the City Council that the Community and Economic Development Department work with the City Attorney's Office to prepare a revised and enhanced ordinance that addresses housing loss mitigation compatible with the changes made in the zoning rewrite. In addition, it is the intent

Budget Policies and Process

-
- of the Council that the legality of requiring housing loss mitigation in Residential Business (RB) zones be evaluated.
- 9. Housing Programs** - It is the intent of the City Council that the Administration align housing programs within the Housing Division and the Community and Economic Development Department with the Council's strategies for increasing mixed-income housing within the City.
- 10. Connecting Related City Programs** - It is the intent of the City Council that the Administration develop a policy connecting related City programs to benefit citizens of the community.
- 11. Parking Enforcement** - It is the intent of the City Council that the Administration conduct a cost-benefit analysis of increasing parking enforcement services within problem parking enforcement areas, including Liberty Park and the Capitol Hill neighborhood. In particular, the Council would like a review of the City's ability to expand parking enforcement activities to include Sunday enforcement in problem areas. The Council would like options presented to the Council by October 1st, 1997.
- 12. Capital Improvement Project Information** - It is the intent of the City Council that, in addition to the information that the Administration currently provides the Council on capital improvement projects, the Administration provide the Council with capital improvement information in a format similar to that of the comprehensive CDBG reports. It would be helpful for the Council to review capital improvement projects in terms of all applications, CIP Citizen Board Recommendations, and the Mayor's final CIP recommendations.
- 13. CIP Citizen Review Process** - It is the intent of the City Council that all capital improvement projects included in the CIP Budget go through the citizen review process regardless of their funding source or previous identification as a necessary project. It is also the Council's intent that projects that are not identified by the Administration in time to be included in the citizen review process be deferred until the following year, unless the Administration can demonstrate that the project meets established emergency criteria, and therefore, should be included without citizen review in order to meet an emergency need within the community.
- 14. Community Safety CIP Funding** - It is the intent of the City Council that the Administration reinstitute a program of general safety funding for projects such as traffic signals, so that projects identified as necessary to provide basic community safety receive attention without being delayed until the next CIP application cycle, or having to compete individually against other CIP projects for funding.
- 15. Annual Neighborhood Cleanup Program** - It is the intent of the City Council that the Administration continue to review the annual neighborhood cleanup program and identify ways to improve the program's effectiveness while minimizing early and/or illegal dumping of trash on City streets.
- 16. Project Water Assist** - It is the intent of the City Council that the Department of Public Utilities work with the American Red Cross Utility Advisory Committee to revise the eligibility criteria in order to make the program more easily accessible to those in need.
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17. Wearing of Uniforms by School

Resource Officers - It is the intent of the City Council that the Police Department's policy regarding the wearing of uniforms by school resource officers be site-based. The opinions of the school administrators should be considered before setting the guidelines for each site. In making this intent, the City Council fully understands that the resource officers work for and come under the direction of the Police Department.

18. Intrusive Maintenance - It is the intent of the City Council that the City Attorney's Office provide the Council with a formal legal opinion regarding the ability of the City to perform "intrusive maintenance" on private property by October 1, 1997. (Letter has been provided.)

19. Budget for Materials/Supplies and Charges for Services in Public Services

- It is the intent of the City Council that the cost of materials and supplies and charges for services necessary to provide services directly to the public be analyzed annually and adjusted as necessary to maintain the service levels of City programs, especially in the Public Services programs. It is

further the intent of the Council that the Administration review the proposed \$200,000 decrease in materials and supplies for Public Services to see if it impacts service levels. If an adjustment is necessary, it is the intent of the Council to fund such an adjustment in the August 1997 budget amendment.

20. Responsiveness Regarding Board and Commission Appointments - The City

Council remains very concerned about the Administration's lack of responsiveness regarding board and commission appointments. In many instances, Board and Commission members terms are long expired before the Administration forwards new appointment information to the City Council for consideration. The Council sent a letter to the Mayor on March 4, 1997 outlining the Council's concerns in detail. It is, therefore, the intent of the City Council that the City Attorney's Office provide the Council with legislative remedies to ensure that the Council's concerns regarding the board and commission appointment process are addressed. The Council would like a report from the Attorney's Office outlining legislative options by September 1, 1997.

21. Diversity on Boards and Commissions

- It has long been the intent of the City Council to increase and maintain diversity on the City's boards and commissions. It is the Council's intent that diversity be developed and maintained on boards and commissions relating to gender, race, experience, background, geographic location, and socio-economic status.

22. Board Member Qualifications - It is the

intent of the City Council to request that the Administration revise its board appointment system to include an assessment of the skills needed by various boards, and to make every effort to recommend applicants who fill those needs. While staff and board leadership should not be "selecting" members, it would be helpful if the Administration could be aware of the specific needs of the boards for specialists. The Council requests that the Administration specify in their nomination the qualifications of the potential board member as related to the needs of the specific board and with the mission of the board.

Budget Policies and Process

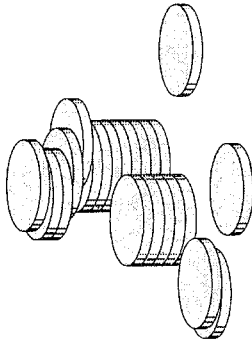
23. Revisions to Quarterly Reports to the

Council - It is the intent of the City Council to receive quarterly reports (i.e., legislative intent report, reclassification report, housing report, etc.) within 10 days of the end of each quarter. Further, it is the intent of the City Council that the quarterly legislative intent report be modified to monitor and inform the Council regarding the status of all active legislative intent statements (including unresoloved statements from previous years and statements adopted outside of the official budget process) and all active legislative action items.

Revenue



REVENUE



HIGHLIGHTS

- No new revenue initiatives in the Fiscal Year 1997-98 budget.
- A strong economy promotes growth in property, sales, and franchise tax revenue.
- Increase in interest revenue due to rising interest rates.

This section includes a general discussion of each of the City's major revenue sources. The detailed discussion of each revenue source includes an 19-year performance history, a presentation of enabling legislation, and parameters and general information concerning revenue projections.

Forecasting Methodology

Salt Lake City revenue forecasts are compiled using econometric, time-series, trend, regression and simulation models. Where possible and appropriate, forecasts also attempt to incorporate the combined judgment of budgeting staff within the Department of Management Services and the various revenue-generating agencies of City Government. In addition to modeling efforts, year-to-date cumulative revenue collections are monitored

monthly and comparisons are made between the current year revenue collections and those of previous years.

"Institutional" factors 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.

Economics

Estimates of the City's population indicate a slow, but steady, growth. Salt Lake City's 1990 Census population was 159,928. In 1997, the City's estimated population was 172,178, a growth of 7.7 percent.

Continued growth in the City's non-agricultural average monthly wage and taxable direct sales indicates a growth in tax collections in FY 1997-98. Salt Lake City has also seen rapid growth in industrial and office space demand. These factors, combined with a low cost of living relative to other local and western metropolitan areas, indicate steady growth for Salt Lake City's economy.

Many uncontrollable factors affect Salt Lake City's 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, state legislation and administrative rule changes have limited the City's revenue raising capacity.

Revenue

General Fund

Property, Sales, and Franchise Taxes

Property taxes, sales taxes, and franchise taxes provide approximately 74 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.

Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 32 percent of total projected revenue in FY 1997-98. Property tax revenue has increased steadily since FY 1991-92 due to the growing activity in the construction industry. Property tax revenue is projected to increase by approximately 6 percent in FY 1997-98. As in the past few years, the bulk of this increase resulted from growth in centrally assessed property and real property due to the construction boom experienced by all Utah cities.

Salt Lake City's property taxing authority is granted under Utah Law, Section 59-2 of the Utah Tax Code also regulates the tax base, rebate, and assessment procedures. With the exception of household furnishings, property taxes are imposed on all real and tangible

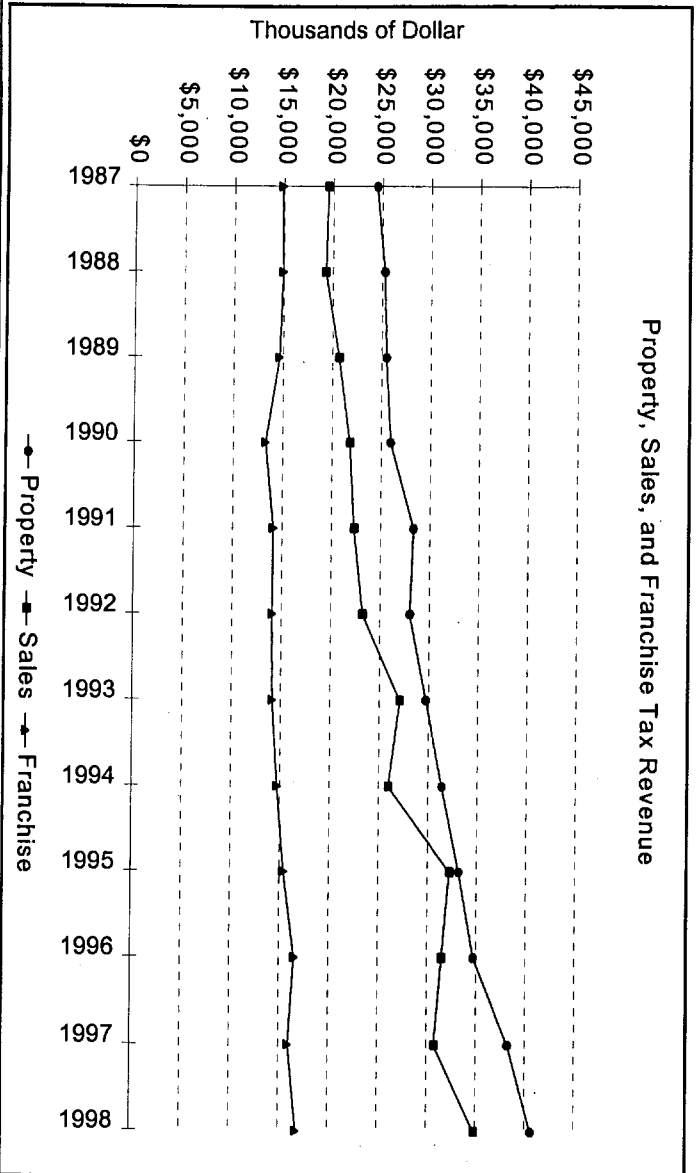
personal property. Property is assessed at 100 percent of fair market value for taxing purposes. The Utah Property Tax Division calculates the certified tax rate, and the State Tax Code requires governments to hold a truth-in-taxation hearing for proposals to raise property taxes above the certified tax rate.

Sales Tax

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 28 percent of total projected revenue in FY 1997-98. Following sluggish growth in

the mid-1980s, trends in sales tax revenue in the late 1980s to the present reflects the general strength of the City's economy. Sales tax revenue is expected to remain strong and is projected to grow by approximately 13 percent in FY 1997-98.

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



Revenue

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 approximately 9 percent.

Franchise Tax

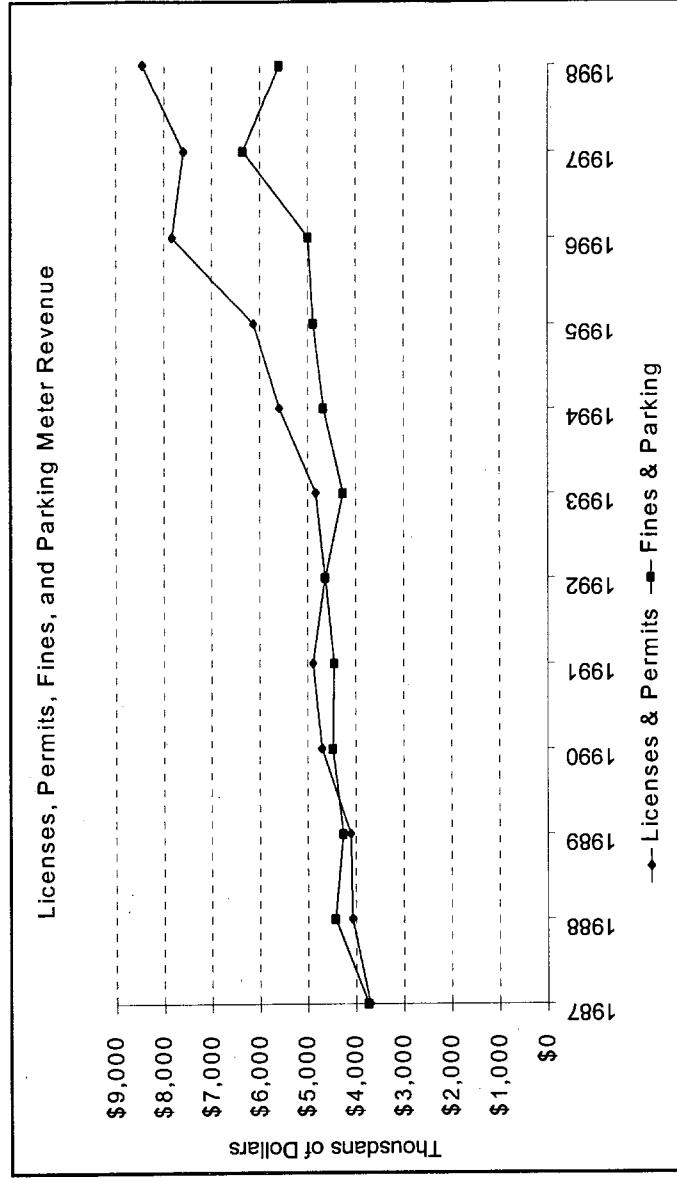
Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 14 percent of projected General Fund revenue in FY 1997-98. Over the past several years, franchise taxes have declined as a result of continued rate reductions by two of the three major utilities in Salt Lake City. In FY 1997-98, franchise tax revenue is expected to increase slightly over the FY 1996-97 level.

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 FY 1997-98. License and permit revenues reflect a general



Revenue

improvement in the City's construction industry and the continuing strength of Salt Lake City's business community.

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 FY 1997-98.

Revenues from fines and forfeitures and parking meters have been relatively stable over the years. This year they are projected to decrease slightly.

Charges for Services and Interest Income

Charges for services and interest income account for almost 5 percent of projected General Fund revenues in FY 1997-98.

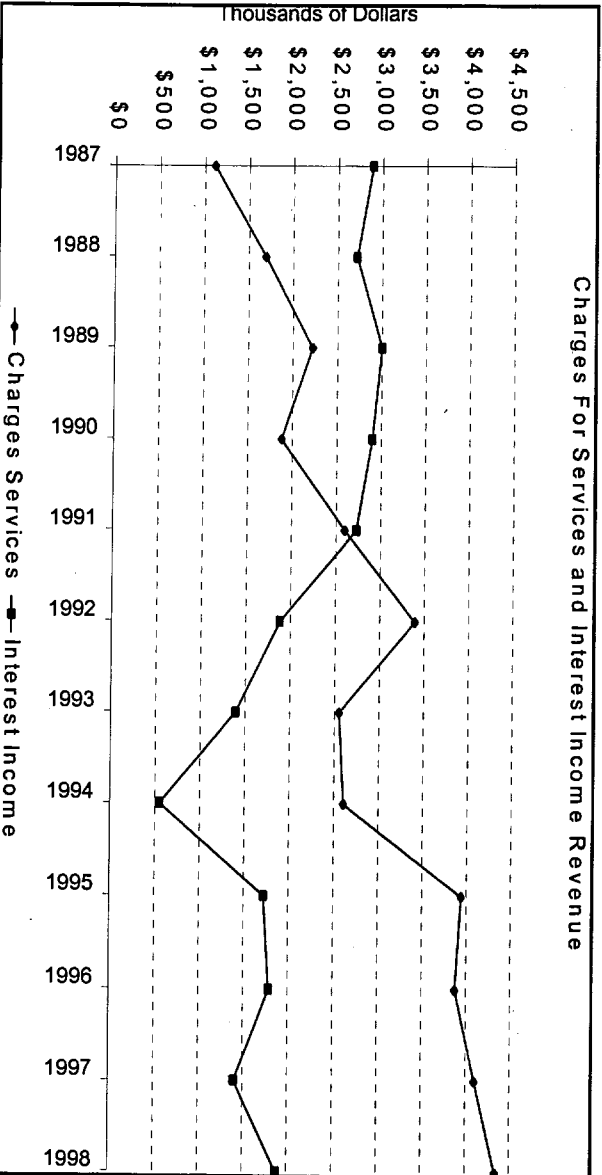
Revenue sources in the category of charges for services include: Cemetery fees, some public safety fees, recreation fees, and engineering fees. Revenue from charges for services is expected to increase by about 12 percent in FY 1997-98.

Interest revenue is dependent on economic activity, national and local interest rates, cash flow, and bonding activities. FY 1997-98 interest income revenue is projected to increase by approximately 33 percent from last fiscal year, reflecting increasing national interest rates.

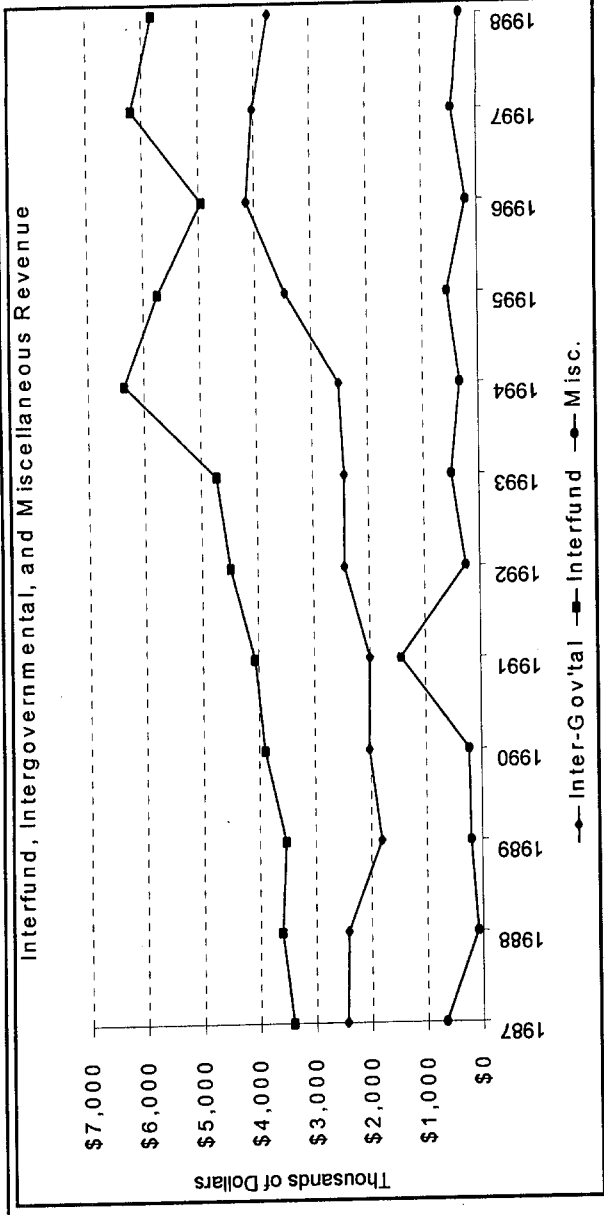
Intergovernmental and Miscellaneous Revenues
 Intergovernmental reimbursements, intergovernmental and miscellaneous revenue accounts for 8 percent of General Fund revenues. Intergovernmental reimbursements include charges for services provided by one General Fund department or agency to other non-General Fund departments

or agencies of the City. Miscellaneous revenue is primarily comprised of impound evidence receipts and moneys from the sale of property and surplus goods. Intergovernmental revenue is comprised of grant revenue. Intergovernmental reimbursements, intergovernmental and miscellaneous revenues are expected to decrease by almost 7 percent in FY 1997-98.

Intergovernmental and Miscellaneous Revenues
 Intergovernmental reimbursements, intergovernmental and miscellaneous revenue accounts for 8 percent of General Fund revenues. Intergovernmental reimbursements include charges for services provided by one General Fund department or agency to other non-General Fund departments



Revenue



Revenue

General Fund Revenue By Source
Years Ending June 30, 1980 Through 1998
(In Thousands)

Fiscal Year	Property Tax	Sales Tax	Franchise Tax	Licenses & Permits	Fines & Forfeitures	Interest Income	Inter-Gov't	Interfund Reimbursemt	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	\$60,401	19.03%
1981	11,255	14,889	11,032	2,226	1,951	1,937	12,569	2,855	422	909	338	60,383	-0.03%
1982	12,744	15,916	11,104	2,145	2,324	3,271	6,015	2,969	644	763	347	58,242	-3.55%
1983	14,101	16,714	10,842	2,752	2,730	2,857	5,738	2,917	937	1,135	142	60,865	4.50%
1984	18,408	17,485	12,869	3,262	1,226	2,452	6,282	2,810	1,010	1,007	513	67,324	10.61%
1985	18,508	18,938	14,066	3,584	1,499	3,249	6,563	2,972	1,012	1,123	502	72,016	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	76,703	1.69%
1988	25,261	19,234	14,909	4,072	3,145	2,714	2,415	3,607	1,282	1,689	77	78,405	2.22%
1989	25,435	20,628	14,600	4,107	3,024	3,000	1,810	3,528	1,238	2,220	196	79,786	1.76%
1990	25,920	21,772	13,238	4,701	3,198	2,896	2,023	3,896	1,277	1,881	225	81,027	1.56%
1991	28,298	22,264	14,089	4,885	3,166	2,727	2,000	4,068	1,279	2,596	1,444	86,816	7.14%
1992	27,992	23,191	14,046	4,632	3,371	1,878	2,441	4,491	1,256	3,395	250	86,943	0.15%
1993	29,682	**27,048	14,121	4,823	3,058	1,393	2,392	4,790	1,219	2,550	429	91,505	5.25%
1994	31,385	25,933	14,686	5,585	3,405	549	2,514	6,354	1,259	2,605	334	94,609	3.39%
1995	33,137	**32,228	15,380	6,125	3,670	1,721	3,467	5,751	1,204	3,941	550	107,174	13.28%
1996	34,695	31,460	16,526	7,828	3,816	1,783	4,142	4,949	1,172	3,875	197	110,443	3.05%
1997(B)	38,209	30,736	15,916	7,586	5,160	1,400	4,023	6,192	1,189	4,101	454	114,966	4.10%
1998(F)	39,927	34,793	16,755	8,450	4,425	1,872	3,740	5,821	1,174	4,339	303	121,599	5.77%
% Total	29.84%	26.82%	16.64%	5.41%	3.50%	2.86%	5.71%	4.85%	1.26%	2.61%	0.50%	100.00%	

* Does not include bond proceeds or transfers in.

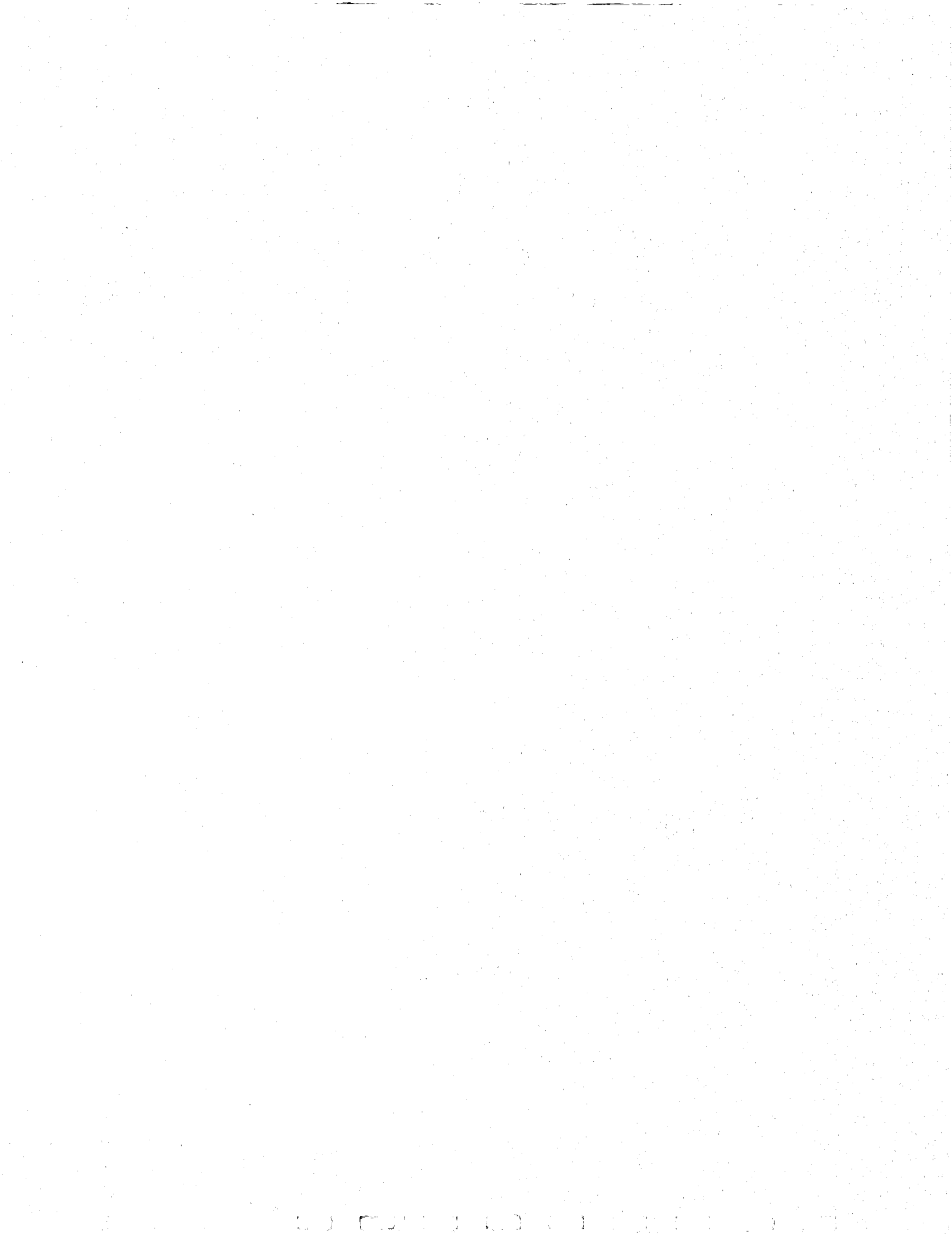
** Includes one-time money.

B - Budgeted

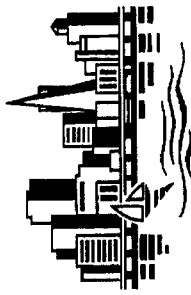
F - Forecast

Section I, F-6

Capital Improvements



CAPITAL IMPROVEMENT PROGRAM



OVERVIEW

The Capital Improvement Program (CIP) focuses on the construction and rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks and airport facilities. The CIP FY 1997-98 budget is based on the policy direction that came out of a November 1996 assessment of the City's capital improvement needs for the next twenty years. This assessment produced an inventory of projected needs for the General Fund and for each of the City's five enterprise funds. Discussions between the administration and the City Council endorsed the following implementation strategies:

- Continue taking advantage of one time opportunities, e.g., surplus property sales, unbudgeted revenues, etc. to supplement base budget CIP.
The list of General Fund CIP projects for FY 1997-98 assumes the availability of \$11.3 million of these funds — \$3.5 million from the increase in fund balance that will occur as a result of actual FY 1996-97 revenues exceeding budget by over four million dollars and \$7.8 million from the balance in the surplus land account created by the sale of surplus property.

- Increase base budget allocation to CIP as a high priority before considering other program or operational needs.
The budget for the General Fund increases the base allocation for CIP from \$6.0 to \$8.0 million. It also increases annual capital investment spending in the Water Fund and the initiation of a twenty year master plan improvement to the Salt Lake City International Airport.

- Reserve any increases in Class C road funds for capital rather than operations or maintenance.

As a result of a bill passed by the 1997 state legislature, the City will receive an additional \$1.5 million in Class C road funds. All of this increase will be spent on CIP projects.

- Give explicit consideration to the operations and maintenance implications of proposed projects and assign higher priority to those projects which have a positive impact.
The CIP Advisory Committee and the City staff technical review team made an explicit evaluation of the operations and maintenance requirements of each proposed project. This analysis played a key role in the selection process.

- Finance planning and design of major projects: e.g., fire training facility, police precinct building, fleet maintenance facility, remodel of circuit court building, new use of MHJ block, in anticipation of bonding program in FY 1998-99.
The City approved a General Fund budget amendment for FY 1996-97 that provided advance funding for design of major projects. In a separate initiative, the administration expects to present a future proposal for bond financing of major projects.

Capital Improvements

This year's CIP process included an opportunity for community councils and neighborhood organizations to submit capital improvement proposals that address local needs. A Capital Improvement Program Advisory Committee, whose membership included interested and knowledgeable citizens, evaluated applications and established recommended funding priorities for the General Fund. The City's CIP team balanced the priority list to fit within the funding parameters of the budget.

The City's enterprise funds—Airport, Water, Sewer, Storm Water, Refuse, and Golf—rely on user fees to address the current and future costs of systems replacement and improvement. The capital improvement budgets for these funds are consistent with the long range business plan objectives that have received City Council endorsement.

FY 1997-98 FUNDING

General Fund

Consistent with a long-term strategy for capital investment, the allocation for FY 1997-98 includes the following sources:

Annual CIP Allocation

The budget increases the annual allocation to ongoing capital improvement program from \$6.0 million to \$8.0 million. Of this amount, \$2.6 million is dedicated to debt service on the bonds issued to finance the renovation of the City and County Building and \$2.0 million repays the capital improvement bonds issued in FY 1992-93. The balance—\$3.4 million—has been allocated to fund the highest priority projects as shown in the detail which follows.

One Time Funding

As result of unexpected revenue receipts in FY 1996-97, the budget allocates \$3.5 million from fund balance to extend the funding of pay-as-you-go projects further down the priority list than usual.

FY 1997-98 Class "C" Road Funds

The City's allocation of State Gas Tax, Class "C" Road funds reflects the addition of \$1.5 million in new revenue available as a result of the passage of H.B. 247 by the 1997 legislature.

CDBG Projects

The 23rd year of community development block grant funding provides for \$2.4 million of capital projects in eligible neighborhoods.

Enterprise Funds

The City's enterprise functions—Airport, Water, Sewer, Storm Water, Refuse Collection and Golf—are, by their nature, very capital intensive. The budgets for these activities naturally reflect the need to maintain the integrity and capacity of the respective capital assets:

Airport Fund

The Airport capital improvement program includes proposed spending of \$70.8 million for airport improvement projects including aircraft deicing facilities, an integrated flight information system, runway improvements, new cargo handling facilities, and support facility investments.

Golf Fund

The budget will spend \$1.8 million on golf course improvements, such as cart paths, practice range fencing and irrigation improvements.

Water Fund

The Water utility budget includes \$16.3 million on system improvements, including treatment plant upgrades and new reservoirs.

Capital Improvements

Sewer Fund

A \$7.9 million program of improvements to the City's treatment plant and collection lines is included in this fund's budget.

Storm Water Fund

The budget for this fund will spend \$5.6 million on additions to the City's storm water system..

Capital Improvements

General Fund/CDBG Fund/Other Grant Fund Projects			
Capital Improvement	General Fund Project Description	1997-98 Budget	Operating Budget Impact
Annual CIP Allocation (Ongoing)			
1	City & County Building Debt Service	\$ 2,634,000	Negligible
2	1992-93 CIP Bond Debt Service	\$ 2,000,000	Negligible
3	Irrigation Automation	\$ 300,000	-\$5,000
4	Relocation of Fire Station #11	\$ 1,485,000	Negligible
5	Street Lighting	\$ 20,000	\$500
6	Street Light Pole Fixture Replacement	\$ 600,000	Negligible
7	South Dooley Court Design	\$ 10,000	Negligible
8	Pedestrian Traffic Signal Installation	\$ 100,000	\$1,000
9	Traffic Signal Upgrade	\$ 200,000	\$12,500
10	Arcadia Trailhead Park	\$ 71,000	\$3,500
11	MHJ Block Masterplan	\$ 300,000	Negligible
12	Traffic Signal	\$ 100,000	Negligible
13	Emergency Project	\$ 100,000	Negligible
14	Per Cent for Art	\$ 15,000	N.A.

Capital Improvements

Capital Improvement	General Fund Project Description (Ongoing--Continued)	1997-98 Budget	Operating Budget Impact
15 Contingency	This amount is set aside to pay for any unanticipated cost overruns or emergency needs during the year. Contingency reserve is funded from the General Fund and CDBG.	\$ 65,000	N.A.
Subtotal--Ongoing		\$ 8,000,000	
One time CIP Allocation (Fund Balance)			
1 ELPCO Curb, Gutter, Sidewalk Project	Curb, gutter, and sidewalk replacement in the East Liberty Park area, 700 - 1100 E and 900 - 1300 S. Design only.	\$ 20,000	Negligible
2 University Street Improvements	Reconstruction of University Street between 400 and 500 South including street pavements, sidewalk, and curb & gutter.	\$ 130,000	Negligible
3 Irrigation Automation	Continue the automation in heavily used parks. This phase would complete Sunnyside park.	\$ 100,000	-\$5,000
4 Chase Home Renovation	To perform essential architectural restoration to significant historic structure	\$ 272,200	Negligible
5 Concrete Replacement Special Improvement District	Replace defective concrete in designated special improvement district area to include sidewalk, curb and gutter, and driveway approaches. Installation of ADA ramps and replacement of trees were roots have damaged the sidewalk.	\$ 500,000	Negligible
6 Security Fence at FS #2	Install security fences and motorized gates for protection and safety of firefighters and family members.	\$ 30,000	Negligible
7 So. Jefferson Redevelopment	Reconstruction of Jefferson Street between Harris Ave. and 1700 South including street pavements, sidewalk, curb & gutter, and traffic calming (cul-de-sac, speed humps). Design only.	\$ 25,000	Negligible
8 Rotary Glen Park Master Plan	Conduct master plan study for park recently acquired by City and determine condition of existing improvements, need for modifications, strategy for development, statement of costs, and design initial phase of construction.	\$ 20,000	Negligible
9 Physical Access Ramp Construction	To construct physically accessible street corners throughout the City. Sites to be determined in conjunction with support groups for the physically challenged.	\$ 100,000	Negligible
10 Tennis Court Renovation	Renovate existing City owned tennis courts. Reduce liabilities from outdated construction techniques in Dee Smith and Liberty Park and solve drainage problems at 11th Ave. park	\$ 175,000	Negligible
11 Playground Replacement / ADA	Install accessible playgrounds in Ensign Downs and Laird Park.	\$ 100,000	Negligible
12 New Drive at FS #5	Replace existing driveway at Fire Station #5. Existing driveway is uneven and full of potholes.	\$ 55,000	Negligible

Capital Improvements

Capital Improvement	General Fund Project Description (One time—Continued)	1997-98 Budget	Operating Budget Impact
13 Jordan River Parkway Trail / 900 South - California Ave ¹	Continue development of the Class I bikeway along the Jordan River.	\$ 98,000	\$3,500
14 Sunnyside Park Parking Expansion	Expand existing parking in extensively used park with inadequate parking facilities.	\$ 113,850	Negligible
15 Remodel 600 S / 900 S Properties	Remodel shop space at both the 600 South and 900 South to house CBD functions when Brooks Arcade must be vacated.	\$ 230,000	\$70,000
16 Traffic Calming	Install traffic calming devices (speed humps, diverters, bulb outs, circles, islands, closures, etc.) on streets where deemed appropriate for traffic conditions. Part of project will include Block 20 (400-500 E, 600-700 S)	\$ 250,000	Negligible
17 Local Street Improvements	Reconstruct deteriorated streets to include pavement, sidewalk, curb, & gutter. Includes design & construction in Phases IV, V, VI, design median islands & beauty select downtown streets, & design & beauty of Foothill Blvd. north of Sunnyside Ave.	\$ 250,000	Negligible
18 Replace Trees at Washington Square	Replace trees which have been cut down.	\$ 25,000	Negligible
19 Wasatch Drive Street Improvements - Design	Street improvements to Wasatch Drive through Bonneville Golf Course including reconstruction of street and installation of curb & gutter, storm drainage, sidewalk / bikeway, fencing, trees, and landscaping.	\$ 30,000	Negligible
20 300 North Rebuild - Design	Reconstruction of 300 North Street between 800 and 1000 West. Design only.	\$ 20,000	Negligible
21 Ensign Downs Park	Design and construct addition to existing park south of the newly constructed Ensign Peak Nature Park.	\$ 197,500	\$4,500
22 Street Construction Matching Fund	Provide matching funds to enable street projects to proceed as opportunities materialize due to other utility or private development projects.	\$ 100,000	Negligible
23 1000 West Rebuild - Design	Reconstruction of 1000 West Street between North Temple and 600 North. Design only.	\$ 40,000	Negligible
24 Traffic Signal and Other Basic Safety Needs	Installing traffic signals to mitigate safety concerns and other projects deemed necessary to mitigate safety concerns. \$50,000 of funding will come from transfer of surplus fund balance in the Weed/abatement Fund.	\$ 140,000	Negligible
25 Jordan River Trail Signals	Signalization of three locations where the Jordan River Trail crosses major streets and plant flowers/grass at 400, 500, 700, and 800 South	\$ 175,000	\$4,860

Capital Improvements

Capital Improvement	General Fund Project Description (One time--Continued)	1997-98 Budget	Operating Budget Impact
26 300 South Concrete Repair	Repair & replace sunken sidewalk and brick pavers on the south side of 300 S between Main and West Temple.	\$ 25,000	Negligible
27 North Rosewood Park Reconfiguration and Land Acquisition	Acquire 40 acres north of Rosewood Park to develop as sports fields for soccer, softball, rugby, etc. Level I environmental gives positive report on development potential. Assumes owner provides evidence of favorable subsurface condition before purchase.	\$ 89,100	\$4,000
28 Rebuild Rain Pump	Rebuild rain pump in pump room at MHJ. In a 20 year event rain pumps will not be able to prevent flooding in the basement and parking level of the 3rd Circuit Court	\$ 12,000	Negligible
29 Street Light Pole Fixture Replacement	Project will replace 5% of the street lighting system: a portion to meet lighting needs on Fairfax Ave., Block 20, and to replace defective street lights around the Delta Center.	\$ 100,000	Negligible
30 Per Cent for Art	To provide enhancements such as decorative pavement, railings, sculptures, fountains & other works of art. 1% of project construction cost is allocated for art project.	\$ 10,350	N.A.
31 Contingency	The amount set aside to cover unanticipated cost overruns on funded projects.	\$ 117,000	N.A.
Subtotal--Fund Balance		\$ 3,550,000	
Class C Projects			
1 Bridge Replacement-- California Avenue at Jordan River	Reconstruct existing structurally deficient bridge over the Jordan River at California Avenue. UDOT bridge survey determined this bridge be reconstructed and is therefore eligible for Federal Highway bridge replacement funds.	\$ 250,000	Negligible
2 California Avenue Hump Removal	Eliminate existing Brighton Canal crossing at California Avenue and removal of hump in the road.	\$ 160,000	Negligible
3 Pioneer Road	Reconstruct existing west side collector road to include street pavement, widening from two to four lanes, curb & gutter, storm drainage, and purchase of right of way.	\$ 1,020,000	\$7,670
4 California Avenue Design	Reconstruct westside arterial street to include replacement of street pavement, widening from two to six lanes, curb and gutter, and storm drainage. Request is for design and environmental study.	\$ 150,000	Negligible
5 Overlay Arterial	Asphalt overlay for arterial and collector streets. Streets will be selected by the Pavement Management Section in consultation with the Streets Division based on condition and need.	\$ 260,000	Negligible

Capital Improvements

Capital Improvement		General Fund Project Description (One time—Continued)		1997-98 Budget	Operating Budget Impact
6	Concrete Street Rehabilitation	Rehabilitation of concrete streets including replacement, joint repair, and surface patching and repair. Streets will be selected by the Pavement Management		\$ 100,000	Negligible
7	1300 East, South Temple to 500 South	Reconstruct street to include replacement of street pavement, curb and gutter, sidewalk, and storm drainage. Request is for design only.		\$ 110,000	Negligible
8	South Temple, State Street to Virginia Street	Reconstruct South Temple from State to Virginia including street pavement, curb/gutter/sidewalk, street lights, landscaping & other streetscape. Project will comply with historic guidelines. This request is for preliminary design &		\$ 110,000	Negligible
9	West Temple, 1100 - 1300 South	Reconstruct West Temple from 1100 to 1300 South including street pavement, curb / gutter / sidewalk & other streetscape in conjunction with the Franklin Quest Field parking lot project and storm drainage work along West Temple.		\$ 550,000	-\$800
10	Local Streets Improvements	Reconstruct deteriorated streets to include pavement, sidewalk, curb, & gutter. Includes design & construction in Phases IV, V, VI, design median islands & beautify select downtown streets, & design & beautify of Foothill Blvd. north of Sunnyside Ave.		\$ 100,000	Negligible
Subtotal—Class C Projects				\$ 2,810,000	
Capital Improvement		CDBG Project Description (23rd Year)		1997-98 Budget	Operating Budget Impact
Community Development Block Grant (CDBG)					
1	Menlow / Markea Block Redesigns	To construct street improvements to include street pavement, sidewalk, curb and gutter.		\$ 130,000	Negligible
2	Bueno Avenue Block Redesign	To design street improvements to include street pavement, curb, gutter & sidewalk.		\$ 15,000	Negligible
3	Hoyt Place Block Redesign	To design street improvements to include street pavement, curb, gutter, sidewalk and public utility improvements.		\$ 15,000	Negligible
4	800 W. Median & Street Improvement	To construct street improvements to include median island curbs, landscaping, & irrigation, street pavement, & adjacent sidewalk, curb & gutter.		\$ 555,000	-\$1,000
5	South Central Street Improvement	To design street improvements to include curb, gutter, sidewalk & street pavement. 200-300 East/900-1000 South (six blocks)		\$ 40,000	Negligible

Capital Improvements

Capital Improvement	CDBG Project Description (Continued)	1997-98 Budget	Operating Budget Impact
6 Physical Access Ramp Construction	To construct physically accessible street corners throughout the City. Sites to be determined in conjunction with support groups for the physically challenged.	\$ 50,000	Negligible
7 Infrastructure / Subdivision	To construct new streets to include street pavement, curb, gutter, sidewalk and street drainage for new subdivision located at 300 South 1600 West.	\$ 250,000	Negligible
8 CDBG Sidewalk Replacement	Replacement of cracked & displaced sidewalk, curb and gutter. 100% CD funded in target areas & other CD eligible areas.	\$ 226,606	Negligible
9 ADA Modifications to Parks	To construct modifications to include curb cuts, ramps and sidewalks throughout city parks in an effort to meet ADA requirements. Proposed parks include Jackson	\$ 160,000	Negligible
10 Urban Forestry Planting	To purchase and plant trees in CD eligible parks/areas. Proposed Parks include: Indiana Minipark, 400 South Minipark, Glendale, Jordan, Cotton, & Riverside and 300 North 600 West parking strip.	\$ 20,000	Negligible
11 Poplar Grove Tennis Courts	To complete renovations to existing tennis courts by raising east court, construct to regulation size, replace fence, resurface courts & other site work as necessary..	\$ 80,000	Negligible
12 Richmond Park Revitalization	To remove basketball court and create sand dunes play area, construct parent station, picnic areas, pathways, lighting & other site work as necessary.	\$ 225,000	Negligible
13 Jefferson Park Improvements	To construct tennis courts, volleyball court, basketball court, picnic area, lighting, walkways, landscaping and other site work as necessary.	\$ 75,000	Negligible
14 Jordan River Security Lighting	To install security lighting along river in strategic locations to light trail and pathways.	\$ 105,000	\$2,600
15 Warm Springs Park	To provide needed parking for newly developed improvements at North Warm Springs Park. Improvements include site work as necessary.	\$ 275,000	\$3,500
16 Pioneer Park Historic Plaza	To develop historic plaza to include flag poles and historic plaques.	\$ 10,000	Negligible
17 Street Lighting CDBG	To purchase and install street lighting Citywide in CD eligible areas for crime prevention.	\$ 105,000	\$2,400
18 Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures, fountains & other works of art. 1% of project construction cost is allocated for art	\$ 3,000	Negligible
19 Contingency \$94,000 is for CIP contingency and \$62,095 is for operating contingency.	The amount set aside to cover unanticipated cost overruns on funded projects.	\$ 94,000	N.A.
Subtotal--CDBG		\$ 2,433,606	

Capital Improvements

Capital Improvement	Other Funds Project Description	1997-98 Budget	Operating Budget Impact
1 City & County Building Debt Service	Eighth-year debt service payment on bond used to rehabilitate and refurbish the City and County Building. This portion is paid from Salt Lake County funds.	\$ 617,000	Negligible
2 Bridge Replacement-- California Avenue at Jordan River	Reconstruct existing structurally deficient bridge over the Jordan River at California Avenue. UDOT bridge survey determined this bridge be reconstructed and is therefore eligible for Federal Highway bridge replacement funds.	\$ 720,000	Negligible
3 California Avenue Hump Removal	Eliminate existing Brighton Canal crossing at California Avenue and removal of hump in the road.	\$ 10,000	Negligible
4 Jordan River Parkway	Continue development of the Class I bikeway along the Jordan River.	\$ 100,000	\$3,500
5 Fairmont Swimming Pool	A proposed project for the County recreational sales tax program. Contingent upon County Commission approval.	\$ 2,000,000	Negligible
6 IFAS Implementation	Continue implementation and maintenance of the Internal Fund Accounting System (IFAS). This portion of the project is funded from transfers from other City funds and revenue from other City funds, including \$47,000 from General Fund.	\$ 137,964	Negligible
7 Light Rail Corridor Streets/Sidewalk Upgrade	Reconstruct City streets affected by light rail: S Temple (400 W - Main), Main (S Temple - 700 S), and 200 W (900 - 1300 S). Phase II.	\$ 6,200,000	Negligible
8 N. Rosewood Park	Acquire 40 acres north of Rosewood Park to develop as sports fields for soccer, softball, rugby, etc. Level I environmental gives positive report on development potential.	\$ 750,000	\$4,000
9 Senior Citizen Center	Acquire property of a Senior Center.	\$ 850,000	Negligible
10 Concrete Replacement SID	Replace defective concrete in designated special improvement district area to include sidewalk, curb and gutter, and driveway approaches. Installation of ADA ramps and replacement of trees were roots have damaged the sidewalk.	\$ 400,000	Negligible
11 Pioneer Road	Reconstruct existing west side collector road to include street pavement, widening from two to four lanes, curb & gutter, storm drainage, and purchase of right of way.	\$ 200,000	\$7,670
12 Ensign Downs Park	Design and construct addition to existing park south of the newly constructed Ensign Peak Nature Park.	\$ 50,000	\$4,500
13 Virginia Street Improvements	Construct street and sidewalk improvements on Virginia Street to include sidewalk and minor street narrowing on the west side between 11th Ave. and Fairfax, reconfiguration of selected islands, brick paver crosswalks, tree planting, and traffic calming.	\$ 10,000	Negligible

Capital Improvements

Capital Improvement	Other Funds Project Description (continued)	1997-98 Budget	Operating Budget Impact
14	Arcadia Trailhead Park Develop neighborhood trailhead park on City owned property adjacent to water tanks on Lakeline Drive	\$ 28,000	Negligible
	Subtotal--Other Funds	\$ 12,072,964	
TOTAL GENERAL/CDBG/OTHER FUND CAPITAL IMPROVEMENT PROJECTS		\$ 28,866,570	
Airport Fund and Public Utilities Funds			
Capital Improvement	Airport Fund Project Description (All of the following projects are funded by the Airport.)	1997-98 Budget	Operating Budget Impact
1	Deicing Agents Collection & Disposal Study This project will study alternatives and provide for the design of the infrastructure needed to collect, pipe and store spent deicing fluids used in aircraft deicing.	\$ 100,000	Negligible
2	Deicing Piping/Storage This project will relocate the existing glycol storage area from 1200 North Street to approximately 2200 North and 4000 West Street.	\$ 6,505,600	Negligible
3	Secondary Deicing This project will install holding tanks and piping systems at the ends of Runways 16L/34R and 16R/34L to permit secondary deicing at these locations.	\$ 2,555,200	Negligible
4	Waste Glycol Processing This project consists of employing technology and constructing all facilities to recycle spent glycol used in aircraft deicing operations.	\$ 3,608,000	Negligible
5	Landside People Mover Scoping Study This project includes determining a work scope and preparing of a feasibility study for a landside people mover system is to transport customers between the terminal area and other airport facilities.	\$ 96,000	Negligible
6	Landside Design Development Study This project will advance Master Plan concepts of landside facilities to consider the relationships between two-level roads, terminals, car-rental facilities, light rail, parking structures, vehicle circulation and other ground transportation.	\$ 500,000	Negligible
7	Terminal Curb Modification This project consists of modifying commercial and public vehicle lanes to improve vehicle traffic flow and circulation in front of the terminals.	\$ 300,000	Negligible
8	Surface Parking Paving and Recirculation Road shelters and permanent lighting will be installed. The existing gravel overflow area will be paved as a permanent parking lot. Bus shelters and permanent lighting will be installed.	\$ 1,500,000	Negligible
9	Skycap Shelter Upgrade This project will install radiant heat units and compact air conditioners in the skycap shelters located at Terminal One, Terminal Two and in the parking garage.	\$ 200,000	Negligible
10	Parking Structure Scoping Study This project is the first phase in the process to prepare the final design for a future parking structure.	\$ 50,000	Negligible

Capital Improvements

Capital Improvement		Airport Fund Project Description (Continued)	1997-98 Budget	Operating Budget Impact
11	New Terminal Scoping Study	This project will advance Master Plan concepts of terminal and concourse facilities to the preliminary design phase.	\$ 150,000	Negligible
12	Electronic Visual Information Display System	An Electronic Visual Information Display System (EVIDS) will replace individual airline flight information displays.	\$ 4,065,700	Negligible
13	Boiler Replacements	This project is one in a series of projects to modernize the airport boiler plant.	\$ 100,000	Negligible
14	Concourse E Modifications	This project consists of extending the existing Concourse E canopy by two additional bays to create two more regional jet aircraft parking positions.	\$ 325,000	Negligible
15	Terminal Unit One Roof Replacement	This project is one in a series of projects to replace failing roof sections in Terminal One.	\$ 200,000	Negligible
16	Concourse Wheelchair Lifts	This project will install one wheelchair lift midpoint in each of the four concourses in stairwells to take heavy wheelchairs from second to ground level.	\$ 60,000	Negligible
17	Taxiway B Extension	The project will complete the north and south portion of the second parallel taxiway which serves Runway 16R/34L. This project consists of extending Taxiway B to the north and south so that it connects into Taxiway A at the runway ends.	\$ 5,525,600	Negligible
18	Taxiway G Extension North	This project will extend existing Taxiway G to the north so that it connects into Taxiway H at the runway end. The project will provide a second parallel taxiway for the northern portion of Runway 16L/34R. The taxiway extension is approximately	\$ 6,188,000	Negligible
19	Taxiway H Concrete Reconstruction	This project consists of reconstructing Taxiway H between Taxiway's H4 and H7. The damaged area is approximately 150 ft. wide and 2400 ft. long.	\$ 2,836,000	Negligible
20	Runway 14/32 and 17/35 Resurface and Lighting	This project consists of removing the existing porous friction surface from the entire length of Runways 14/32 and 17/35 and replacing it with 3 inches of polymer modified and grooved asphalt.	\$ 14,500,000	Negligible
21	High Speed Exit on Runway 35 (TW Romeo)	A new taxiway which exits Runway 35 to the west, will be constructed. The taxiway will be angled to permit high speed exits and will connect into Taxiway R. The new taxiway will be designed to FAA Design Group V standards.	\$ 3,272,000	Negligible
22	Electric Vault Modifications	This project will be within the existing electric vault building located in the North Support Area. A second level floor will be added to the existing building.	\$ 320,000	Negligible
23	Airfield Lighting Upgrade	This project will make various upgrades to the airfield lighting system. The existing runway guard lights will be modified to comply with the new FAA standards.	\$ 2,000,000	Negligible
24	Bird Remediation Phase Four	Areas of ponded water will be graded and filled to reduce bird habitat. Some segments of existing irrigation ditches on the airfield will be modified to reduce open water areas.	\$ 500,000	Negligible

Capital Improvements

Capital Improvement	Airport Fund Project Description (Continued)	1997-98 Budget	Operating Budget Impact
25	Perimeter Security Fencing Upgrade Fences and old gates that do not meet current FAA standards will be replaced with eight foot high fencing topped with three strands of barbed wire.	\$ 900,000	Negligible
26	CASS Gate Installation This project will install two additional Computerized Access Security System (CASS) gates to the existing system.	\$ 300,000	Negligible
27	UPS Cargo Facility and Ramp The project is the first in a series of future projects to develop new cargo facilities in the North Support Area. The first phase of development will provide cargo facilities for United Parcel Service.	\$ 5,350,000	Negligible
28	Fleet Maintenance Building Remodel This project consists of constructing additional office space for maintenance personnel. Doors and vestibules will be installed.	\$ 56,000	Negligible
29	Airfield & Grounds Maintenance Building This remodel project will expand the existing locker rooms in the Airfield and Grounds Maintenance Building.	\$ 300,000	Negligible
30	Fire Station 11 Relocation This project consists of preparing the design and constructing a new fire station to replace the existing fire station 11. The new station will be located on the east side of the airport along 2200 West Street.	\$ 2,900,000	Negligible
31	Airport Police Station Remodel The unfinished police station vehicle bays will be converted to office space. The police station building will be finished by installing heating, ventilation, air conditioning, lighting, interior walls, carpeting, work stations, and other improvements.	\$ 500,000	Negligible
32	Police/Airport Rescue Fire Fighter/K-9 Facility This project involves constructing a new canine kennel and outdoor obstacle course for the explosives detection dogs.	\$ 150,000	Negligible
33	Airport II -- Fuel Farm A fuel farm consisting of (1) 12,000 gallon avgas tank, (1) 12,000 gallon jet fuel tank, and (1) 5,000 gallon automobile fuel tank will be installed at Airport II.	\$ 50,000	Negligible
34	Tooele Valley Airport -- Fuel Farm Upgrade A fuel farm consisting of (1) -12,000 gallon avgas tank, a 5,000 gallon automobile fuel tank will be installed at Tooele Valley Airport.	\$ 50,000	Negligible
35	Airport II -- 7800 South Street Closure The 7800 South Street closure will abandon a 1,000 feet portion of public one-way street at the south end of Airport II.	\$100,000	Negligible
36	Corporate Hangar Site Prep This project consists of making alterations to existing vacant parcels in preparation for the development of new corporate hangars at Salt Lake City International Airport.	\$ 100,000	Negligible

Capital Improvements

Capital Improvement	Airport Fund Project Description (Continued)	1997-98 Budget	Operating Budget Impact
37	East Ramp Rehabilitation, Phase Two The general aviation ramp is being rehabilitated in various phases over the next several years. This project is the second in a series of projects to resurface the ramp to extend its useful life.	\$ 4,000,000	Negligible
38	Airport Drainage Upgrade Study This study is the first phase necessary to identify the actions required to upgrade the airports storm water drainage system. This study will evaluate the capacity of the existing drainage infrastructure.	\$ 60,000	Negligible
39 (1997)	Crossbar Overlay This project will provide a 2 1/2" asphalt overlay on all lanes of the crossbar road and approximately 2700 feet of the south end of 4000 West Street.	\$ 136,000	Negligible
40	Incinerator Replacement This project will replace the existing gas fired incinerator with a new high efficiency, lower polluting unit. The new incinerator will be located at the existing site until a new site is determined.	\$ 50,000	Negligible
41	Air Traffic Control Tower Closed Circuit Television Cameras Four (4) closed circuit cameras and monitors will be mounted on the sides of the new air traffic control tower. The cameras will be equipped with pan, tilt, and zoom mounts and lenses.	\$ 65,000	Negligible
42	Wetlands Mitigation Site Improvement This project consists of placing a barbed wire cattle fence around the Airport Authority owned property at the mitigation site to define the ownership boundary.	\$ 100,000	Negligible
43	ARFF and International Arrivals Building Landscaping This project will provide for the design and construction of landscape enhancements and associated irrigation systems for the parking lot at the International Arrivals Building entrance, and at the ARFF Burn Pit site.	\$ 50,000	Negligible
44	Sewer Dump Station This project will convert the existing wash bay into a sewer dump station. The sewer dump station will provide a specific location and system to clean equipment and discharge products into the sewer system consistent with local disposal requirements.	\$ 100,000	Negligible
TOTAL		\$ 70,774,100	
Capital Improvement			
Golf Fund Project Description (All of the following projects are funded by the Golf Fund)		1997-98	Operating Budget
Administration		Budget	Impact
1	Contingency	\$ 100,000	Negligible
2	Bonneville Golf Course		
2	Course Improvements	\$ 56,000	Negligible
Repair or replacement of leaking clubhouse roof; maintenance and repair of asphalt golf car paths; removal and replacement of underground fuel storage tanks.			

Capital Improvements

Capital Improvement	Golf Fund Project Description (All of the following projects are funded by the Golf Fund) (continued)	1997-98 Budget	Operating Budget Impact
Glendale Course			
3	Irrigation System Conversion to secondary irrigation water source with replacement of irrigation	\$ 1,500,000	Negligible
4	Course Improvements Removal and replacement of underground fuel storage tanks; repair of asphalt access road to maintenance building; maintenance and repair of asphalt golf car paths.	\$ 53,000	Negligible
Forest Dale Golf Course			
5	Course Improvements Improve curbside irrigation system adjacent to 900 East.	\$ 4,000	Negligible
Mountain Dell Golf Course			
6	Course Improvements Repair or replacement of leaking clubhouse roof; repair or replacement of HVAC equipment for clubhouse; maintenance and repair of asphalt golf car paths.	\$ 15,000	Negligible
Nibley Park Golf Course			
7	Course Improvements Replacement of restroom flooring; replacement of driving range fence; maintenance and repair of asphalt golf car paths.	\$ 83,000	Negligible
Wingpointe Golf Course			
8	Course Improvements Maintenance and repair of asphalt golf car paths.	\$ 5,000	Negligible
Total Golf Fund		\$ 1,816,000	
Capital Improvement	Water Utility Fund Project Description (All of the following projects are funded by the Water Utility Fund)	1997-98 Budget	Operating Budget Impact
1	Land Purchases Purchase of water shed property.	\$ 1,050,000	Negligible
2	Water Rights and Supply Water stock purchases.	\$ 30,000	Negligible
3	Maintenance and Repair Shops Replace fuel tanks at Water Shop, Build New Satellite Facility to Reduce Travel Cost and Provide better Service to Customers.	\$ 340,000	\$60,000 Per Year Estimated Savings in Gasoline Usage.
4	Treatment Plants Big Cottonwood Treatment Plant--Chemical Feed & Coagulation System Upgrade.	\$ 3,500,000	Negligible
5	Culverts, Flumes, and Bridges Irrigation Improvements	\$ 30,000	Negligible
6	Deep Pump Wells Construct 2 New Wells in Millcreek & Red Butte areas to Maintain Ownership in City's Water Rights, Upgrade 2 Existing Wells, 3rd East and Brighton Springs to Maintain Well Efficiency.	\$ 1,225,000	Negligible
7	Storage Reservoirs Renovate Mountain Dell Dam, and Lake Mary's Dam, to meet required State Legislature 1990 Dam Safety Bill "High Risk Dams".	\$ 1,200,000	Negligible

Capital Improvements

Capital Improvement		Water Utility Fund Project Description (The following projects are funded by the Water Utility Fund) (continued)	1997-98 Budget	Operating Budget Impact
8	Distribution Reservoirs	Seismic stabilization of 3 steel tanks; 1300 East reservoir Design, Design & replacement for Park reservoir.	\$ 5,000,000	Negligible
9	Distribution Mains and Hydrants	Fire hydrant replacements; new mainline valves; regulator replacements; donated and various lines; waterline replacements.	\$ 2,050,000	Negligible
10	Water Service Connections	Large meter replacements; service line replacements; small meter program; and new service connections.	\$ 1,850,000	Negligible
Total Water Utility Fund			\$ 16,275,000	
Capital Improvement		Sewer Utility Fund Project Description (The following projects are funded by the Sewer Utility Fund)	1997-98 Budget	Operating Budget Impact
1	Stops, Storehouses, and other Buildings	Replace old Cement Barn, Repair Storehouse Building Roof, Repair Pre-Treatment Building Roof, Plant Security System and O & M Pre-treatment Building Repair.	\$ 455,500	Negligible
2	Lift Stations	Renovation and upgrades Lift Stations at 5300 West North Temple & 2200 West 950 North.	\$ 145,000	Negligible
3	Treatment Plant Improvements	Odor control; pretreatment electrical; seismic upgrade; trickling filter upgrade; force main rehabilitation, Dump Station, Secondary Sludge Holding Tank upgrade, & Repainting, Co Generator System, and Trickling Filter Modifications.	\$ 4,970,000	Negligible
4	Collection Lines	Various collection lines; emergencies--misc. locations; design cost for future projects; misc. public service projects.	\$ 2,305,050	Negligible
5	Landscaping	Wetlands Walkout, and Trickling filter Pump Station Road	\$ 60,000	Negligible
Total Sewer Utility Fund			\$ 7,935,550	
Capital Improvement		Stormwater Utility Fund Project Description (The following projects are funded by the Stormwater Utility Fund)	1997-1998 Budget	Operating Budget Impact
1	Landscaping	Detention basin at Red Butte Creek, Lee Drain for stormwater retention; Miami Road landscaping/playground.	\$ 300,000	Negligible
2	Stormwater Lift Stations	Construction of lift stations at 200 South 1300 West Jordan River Pump Station, and 900 South and West Temple ; Lee Drain Pump Station.	\$ 740,500	Negligible
3	Storm Drain Lines	To construct storm drain lines and boxes at various locations throughout the city.	\$ 4,604,321	Negligible
Total Stormwater Utility Fund			\$ 5,644,821	

City Council

City Council

Organizational Structure

Fiscal Year 1997-98

- City Council
1. Lee Martinez
 2. Joanne R. Milner
 3. Mary Mark
 4. Deeda Seed
(Chair)
 5. Tom Godfrey
 6. M. Bryce Jolley
(Vice Chair)
 7. Keith S Christensen

Council Staff
Cindy Gust-Jenson
Executive Director

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

CITY COUNCIL



STRATEGIC PLAN ACTIONS - ACCOMPLISHMENTS

considered for a board or commission appointment.

- Hold additional public hearings on issues not legally requiring hearings. In an effort to encourage and receive citizen participation on issues facing Salt Lake City, the City Council maintains its policy of holding public hearings at least twice a month. The Council held public hearings on Pioneer Park issues, the apartment inspection program, and will hold hearings on proposals relative to campaign finance reform. None of these items require public hearings according to state statute. Additionally, the City Council serves as the hearing body for a crime prevention-related federal grant process, thereby eliminating the need to establish a separate committee to receive public comment. Finally, the Council was instrumental in the development of a capital improvement review process that includes an enhanced level of citizen participation. Members

- Incorporate a strategy for diversity on Boards and Commissions in Mayor/City Council appointment process. In exercising its advice and consent authority of appointments, the Council is very cognizant of the importance of diversity. In fact, the Council has encouraged the Governor and the Salt Lake Olympic Organizing Committee to ensure that these same City principles of diversity and inclusion are applied to the SLOOC. In 1996, the City Council Office established a resident resource registry for board and commission appointments. The registry allows the City to maintain an ongoing compilation of applicants for board and commission appointments. Any interested citizen can submit an application and be

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.

Service Budget	FY 95-96		FY 96-97		FY 97-98		Explanation of Change
	Actual	Budget	Budget	Budget	Budget	Budget	
Municipal Legislation	\$874,773		\$922,008		\$1,232,195		Creation of legislative audit program and job share opportunity. Provision of 0.5 FTE community support staff to each Council District and distribution of newsletters to business addresses.
Total for City Council Office	\$874,773		\$922,008		\$1,232,195		

City Council

have been appointed to the newly created capital improvement program board. The board will hold public hearings and seek citizen input in the capital planning process. The board's hearing will be in addition to budget hearings before the City Council.

Neighborhoods: The Salt Lake City Council has spelled out a specific policy relating to neighborhoods and transportation. In addition, the new zoning ordinance adopted by the Council addresses many neighborhood land use issues. The City Council is developing policies specific to alley vacations/closures to ensure that neighborhood needs are considered in concert with the needs of those living adjacent to the alley. Housing has been a key area of emphasis for the City Council during the past year. In 1996 the City Council spent several days meeting with a housing consultant to develop housing policies that respond to the housing needs of the community and strengthen neighborhoods. As a result, the City Council adopted a series of housing-related legislative intent statements during the FY 1996-97 budget process. To address crime, City Council Members have been involved in programs in the city's neighborhoods with the goal of strengthening the community at large and individual neighborhoods. During the past year, the City Council has also been very involved in transportation issues that impact

neighborhoods. The Council recommended that a transportation/traffic calming advisory board be established to address traffic calming issues in city neighborhoods. Finally, the City Council enhanced its program to provide specific staff assistance to each neighborhood in the City. Specifically, staff members assigned to each Council district work with administrative staff and other community agencies to ensure that the special needs of particular neighborhoods are addressed.

Economic Vitality: The City Council remains strong in its emphasis on economic vitality. Key to economic vitality is planning for growth. In the FY 1995-96 budget, the City Council committed approximately \$125,000 to an open space land trust program to address open space needs during this period of economic growth. The Council added an additional \$125,000 to the fund in FY 1996-97 as match money for community donations. Additionally, the City Council requested a comprehensive briefing regarding the City's infrastructure needs in all funds for the next 10-20 years. It is the Council's goal to develop a program to address infrastructure needs in all City programs (including water, sewer, refuse etc.) so that the City can continue to be a desirable place for businesses and families to locate.

Responsive Government: Council Members mail an annual district newsletter to their constituents. The newsletter keeps constituents apprised of events occurring within the district, as well as relevant citywide information.

In August 1996 the City Council funded a legislative audit program in the City Council Office. The program will augment internal audit functions of the Administration by performing detailed performance and management reviews of City programs. The legislative audit program will strengthen the Council's oversight role in City government and will allow Council Members to respond to citizen requests for review of certain City programs.

The Council Office developed a "response card" system that is used to inform citizens that telephone calls and letters were received and appreciated. The response card thanks the citizen for being involved in City government and provides follow up contact information when necessary.

A database of mailing lists on a variety of topics is maintained by the Council Office. When citizens contact the Council Office, information is stored in the database so that the Council Office can mail updated information to interested individuals regarding public hearings,

Council meetings or other community meetings wherein the issue of interest might be discussed.

The Council Office has changed the format of the City Council agenda so that item descriptions clearly articulate the action to be considered by the Council. Such clarification makes agenda transcripts on the City's cable TV channel 39 more meaningful and provides the public a better understanding of the issues being considered by the City Council.

Several Council Members have developed new ways to involve the public in the City's processes. One Council Member created an "advisory committee" for the district that meets monthly. Another Council Member gathers all community councils in the district together semi-annually for a "Grand Community Council" meeting. Additionally, a "Multi-Ethnic Advisory Committee" meets monthly and provides feedback from a diverse cross section of the district's populations.

Council staff has developed an enhanced budget review program which will allow Council Members to more closely monitor the impact of legislative intent statements and legislative action items on City departments' budgets. The new program will also include

more detailed information regarding historical budgets to ensure that Council directives are maintained in the City's budgets.

SERVICE DETAIL

The City Council represents residents in each of the City's seven City Council Districts. The Council conducts independent management reviews of City departments, reviews specific City programs and activities, and provides oversight review of the Redevelopment Agency. Much of the City Council's focus is to encourage and support efforts to enhance communication with citizens, review City ordinances to eliminate unnecessary confusion and inconvenience for citizens, hold discussions and establish policies which ensure that growth is responsibly managed, provide information to the public on recently adopted zoning codes and related issues using City Council newsletters, and consider ordinances and policies in the context of the policy statements defined by the Council relating to transportation and neighborhood preservation. To ensure equitable support for each Council District, this budget reflects the staffing addition of one FTE which will provide a service level of 0.5 FTE per Council district.

City Council

COUNCIL

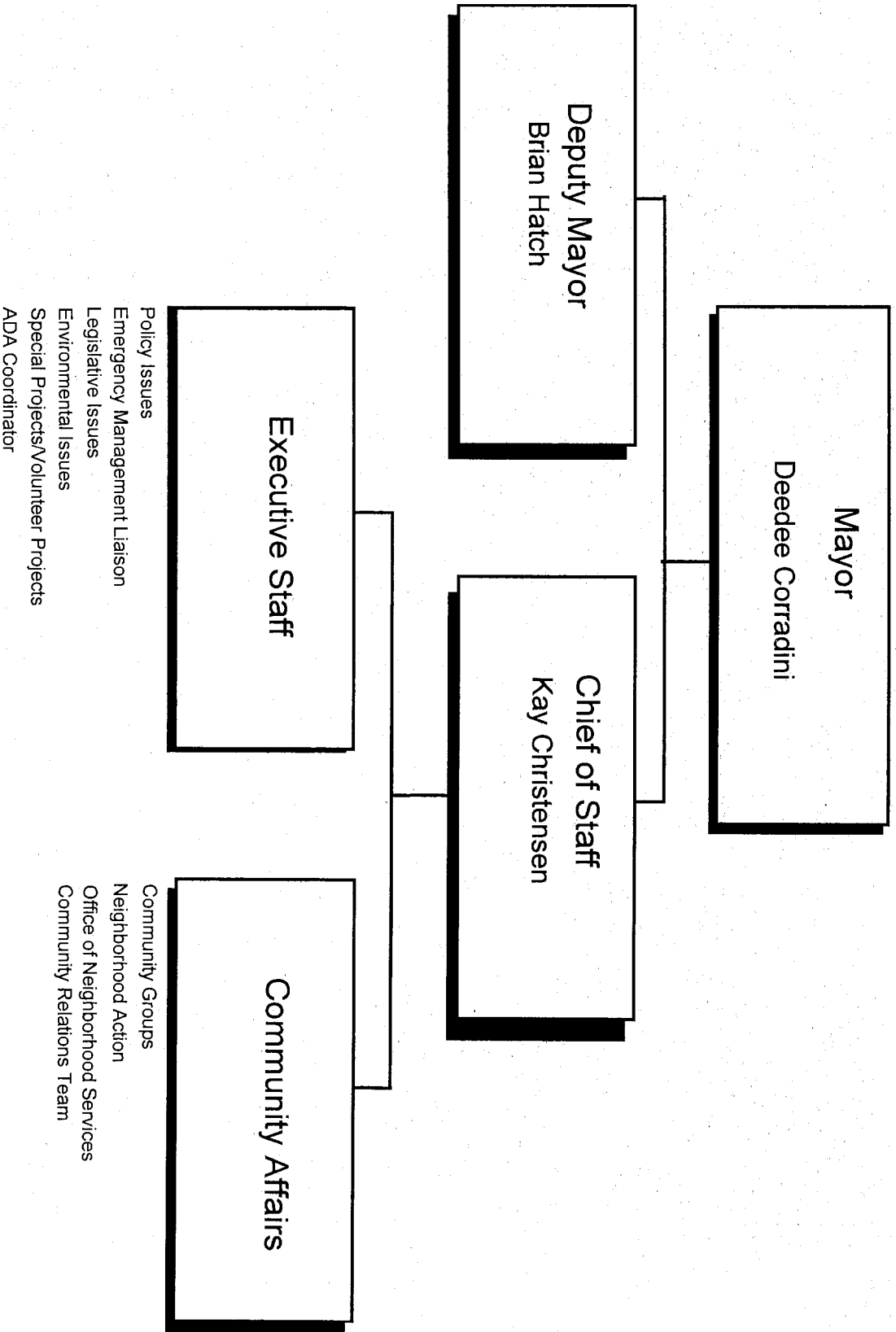
Funding	General Fund	Fees and Charges			RDA	Admin. Service Charges	Total
FY95-96 Budget	796,157				9,940	91,000	897,097
FY96-97 Budget	808,068				9,940	104,000	922,008
FY96-97 Adjustments:							
Amendment #1	216,000						216,000
FY97-98 Budget Basis	1,024,068				9,940	104,000	1,138,008
FY97-98 Significant Changes							
Funding Adjustments							
Total Changes	41,500				-9,940	62,627	94,187
FY97-98 BUDGET	1,065,568				-9,940	166,627	1,232,195

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	16.00	580,408	31,650	271,039	14,000		897,097
FY96-97 Budget	16.00	635,319	31,650	241,039	14,000		922,008
FY96-97 Adjustments:							
Amendment #1	3.00	166,000			50,000		216,000
Amendment #6	0.20						
FY97-98 Budget Basis	19.20	801,319	31,650	241,039	64,000		1,138,008
FY97-98 Significant Changes							
Market Adjustment Salary and Benefits		31,800					31,800
Legislative Change in Retirement Rates		10,737					10,737
Insurance Premium Adjustment		12,710					12,710
Council District Community Support	1.00	44,500		2,840	17,500		64,840
Professional Development				10,000			10,000
Council Newsletters to Businesses				2,800			2,800
New Council Members			4,000				4,000
Operational Adjustments			4,800	2,500	-50,000		-42,700
Total Changes	1.00	99,747	8,800	18,140	-32,500		94,187
FY97-98 BUDGET	20.20	901,066	40,450	259,179	31,500		1,232,195

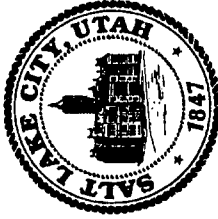
Section III, A-4

Mayor

**Office of the Mayor
Organizational Structure
Fiscal Year 1997-98**



MAYOR



CITIZEN EXPECTATIONS

The mission of the MAYOR'S OFFICE is to offer professional support to the mayor in the performance of all her duties, to broaden her ability to reach and serve every facet of the community, and to provide creative and dynamic leadership for Salt Lake City's citizens and employees.

Futures Commission

The Mayor initiated a community-wide planning effort to explore the critical choices that will shape the City's future. Membership was drawn from a wide diversity of backgrounds and interests representing the major public and private institutions whose decisions will have an impact on what happens in the City over the next ten to twenty years. The Commission has been evaluating the impacts of the 2002 Olympic Winter Games, the influx of new residents attracted by the area's favorable economic climate, emerging social problems such as youth alienation, crime and gangs, and other issues of concern to the community. The Commission expects to provide recommendations for City initiatives as well as recommendations for other public and private organizations, and the membership will

try to influence decisions that will promote attainment of its recommendations.

STRATEGIC PLAN ACTIONS - ACCOMPLISHMENTS

- Enhance neighborhood security and personal safety. *The Mayor and her staff played a key role in securing numerous federal grants including one to hire ten new police officers and to support the Comprehensive Communities Program crime prevention initiatives. Through the Community Relations Team in the Mayor's Office of Community Affairs, the Administration supports crime*

Service Budget	FY 95-96		FY 96-97		FY 97-98		Explanation of Change
	Actual	Budget	Budget	Budget	Budget	Budget	
Community Affairs							
CCP Grant Administration	\$103,858	\$0	\$0	\$0			
Community Services	286,403	386,509	386,509	357,499			Transfer of ADA Coordinator to Executive Staff; increase part-time position to full time
Total Community Affairs	390,261	386,509	386,509	357,499			
City Administration	790,192	874,929	874,929	938,943			ADA Coordinator added. Transfer of Youth Relations to Public Services, and Comprehensive Communities Coordinator to Community and Economic Development.
Total for Office of the Mayor	\$1,180,453	\$1,261,438	\$1,261,438	\$1,296,442			

Mayor

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|---|---|--|
| <i>prevention and neighborhood enhancement strategies, and coordinates with other City departments, the school district, the courts, and the Boys and Girls Clubs.</i> | <ul style="list-style-type: none">• Sponsor major environmental/community infrastructure cleanup projects,(e.g, Jordan River Cleanup, Memory Grove Cleanup) staffed by community volunteers. <i>This year, volunteers spent 75,000 hours on these and other activities. This represents an equivalent dollar donation of \$641,000 from volunteer hours, based on \$7.50 per hour.</i> | <i>the installation of 400 new bike racks and expanded bicycle safety education, are currently underway.</i> |
| <ul style="list-style-type: none">• Provide a better connection of east side and west side neighborhoods of the City. <i>The Mayor's office facilitated a multi-agency sponsored examination of transportation issues among the Airport, downtown area, and the University of Utah (the City's three major traffic generators). The Major Investment Study (MIS) and draft environmental impact statement will explore the prospect of adding East-West spurs to the light rail transit system.</i> | <ul style="list-style-type: none">• Create a trust fund to receive donated property to preserve open space. <i>The Open Land Trust ordinance is before the City Council.</i>• Complete, adopt and implement the Salt Lake City Jordan River Parkway Strategic Plan. <i>The Jordan River Parkway is well under way with completion scheduled in 1998. Construction has been completed between 200 South and 1300 South.</i> | <ul style="list-style-type: none">• Divert waste from the landfill. <i>A fee, City-wide curbside recycling program was initiated June 1. Other programs aimed at waste minimization/recycling, including the new Household Hazardous Waste Facility and the composting operation at the landfill, are experiencing great success.</i> |
| <ul style="list-style-type: none">• <i>The Mayor's office has also been instrumental in bringing the Utah Department of Transportation (UDOT), railroads, property owners, and land use planners together to consider the possibility of removing unnecessary tracks from downtown, shortening freeway viaducts, and redeveloping the Gateway area of downtown. Engineering studies on these possibilities are underway, and a master planning initiative has begun.</i> | <ul style="list-style-type: none">• Extend City Creek Parkway to Central Business District. <i>City Creek Park has been completed. Proposals for further extension of the Parkway will be under City review during the coming year.</i>• Implement Bikeways Master Plan and encourage bicycle usage. <i>To date, 80 of 100 miles of bike trails have been completed. Other initiatives, including</i> | <ul style="list-style-type: none">• Develop policies and programs to minimize resource consumption. <i>The City has instituted the "Clean Cities" program to promote the use of cleaner burning fuels along the Wasatch Front. The City has converted over 100 City vehicles to cleaner burning fuels. The City actively promotes the use of alternative transportation both with its own employees (17% of employees now take the bus) and with major employers in the City. The City's telecommuting pilot project is in its second phase. The City also supports the development of other mass transit options, such as light rail. Through a federal grant, the City has hired a full time Clean Cities Coordinator who will promote the use of alternative fuels in Salt Lake City.</i> |
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- Incorporate a strategy for diversity on Boards and Commissions in Mayor/City Council appointment process. *The Mayor's Office has continued to follow its strategy to increase diversity on all boards and commissions.*

- City Human Resource Management Division will expand City efforts to recruit diversity for vacant City positions. *The City increased outreach through minority task force groups and through the efforts of the Administrative Assistant for Ethnic and Minority Affairs. In addition, the City worked with police administration to ensure fair treatment for all citizens through diversity training and vigorous minority recruitment.*

- Recognize and protect neighborhood identity through neighborhood involvement in plans and public and private investment. *The City has continued to enhance the Community Relations Team outreach into each City Council District, monthly meetings with all Community Council Chairs have been established.*

A Capital Improvement Projects (CIP) Board has been established to provide, for the first time, citizen input on capital improvement priorities.

A Transportation Advisory Board has been established to give citizens a voice in traffic management in the City.

The City initiated the Neighborhood Grant Program and secured \$6 million in competitive police grants.

In addition, the Glendale Youth Recreation Center was expanded.

Currently, a Comprehensive Housing Plan is being developed which will provide a framework, with citizen input, for our mixed-income housing policy.

- Acquire and resell parcels for housing development downtown. *Development of Block 49, immediately east of Pioneer Park, including residential housing, a hotel, and retail space, is well underway.*

- Promote development of the Courts Complex on Block 39. *The City was instrumental in securing land on Block 39, Plat A, directly west of the City and County Building, for the State Courts*

Complex, which is now under construction.

- Encourage the State Legislature to enable municipalities increased flexibility in managing revenues from various sources. *This year the legislature reallocated Class B and C road funds to be more fair to urban areas, and increased the overall gas tax which will increase City revenue by over three million dollars.*

SERVICE DETAIL

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, community groups, and neighborhoods. This office also includes support for the Comprehensive Communities Program. Community Affairs has shifted its emphasis to become more responsive to community needs through the creation of Community Relations Specialists within the office who concentrate their efforts on specific council districts and work to bring together all the resources of the City to assist residents.

Mayor

City Administration

The City Administration's executive staff

provides the Mayor with professional support.

The program includes policy development and

execution, intergovernmental and

intragovernmental relations, emergency

management liaison, special projects

coordination (such as legislative, recycling,

public-private partnerships), public affairs, local

business relations, and other support staff

functions.

MAYOR

Funding	General Fund	Fees and Charges		Grant Funds	Admin. Service Charges	Total
FY95-96 Budget	933,154			122,211	110,000	1,165,365
FY96-97 Budget	1,090,742			40,695	130,000	1,261,437
FY96-97 Adjustments: Amendment #2				-47,503		-47,503
FY97-98 Budget Basis	1,090,742			-6,808	130,000	1,213,934
FY97-98 Significant Changes						
Funding Adjustments	58,873			16,000	7,635	82,508
Total Changes	58,873			16,000	7,635	82,508
FY97-98 BUDGET	1,149,615			9,192	137,635	1,296,442

Budget History	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	977,825	25,008	161,536	996		1,165,365
FY96-97 Budget	1,104,786	26,260	128,891	1,500		1,261,437
FY96-97 Adjustments: Amendment #2	-47,503					-47,503
FY97-98 Budget Basis	1,057,283	26,260	128,891	1,500		1,213,934
FY97-98 Significant Changes						
Market Adjustment Salary and Benefits	35,818					35,818
Legislative Change in Retirement Rates	5,242					5,242
Insurance Premium Adjustment	10,744					10,744
Classification Changes	15,165					15,165
Position Transfers and Adjustments	12,284					12,284
Operational Adjustments		-292	2,047	1,500		3,255
Total Changes	79,253	-292	2,047	1,500		82,508
FY97-98 BUDGET	1,136,536	25,968	130,938	3,000		1,296,442

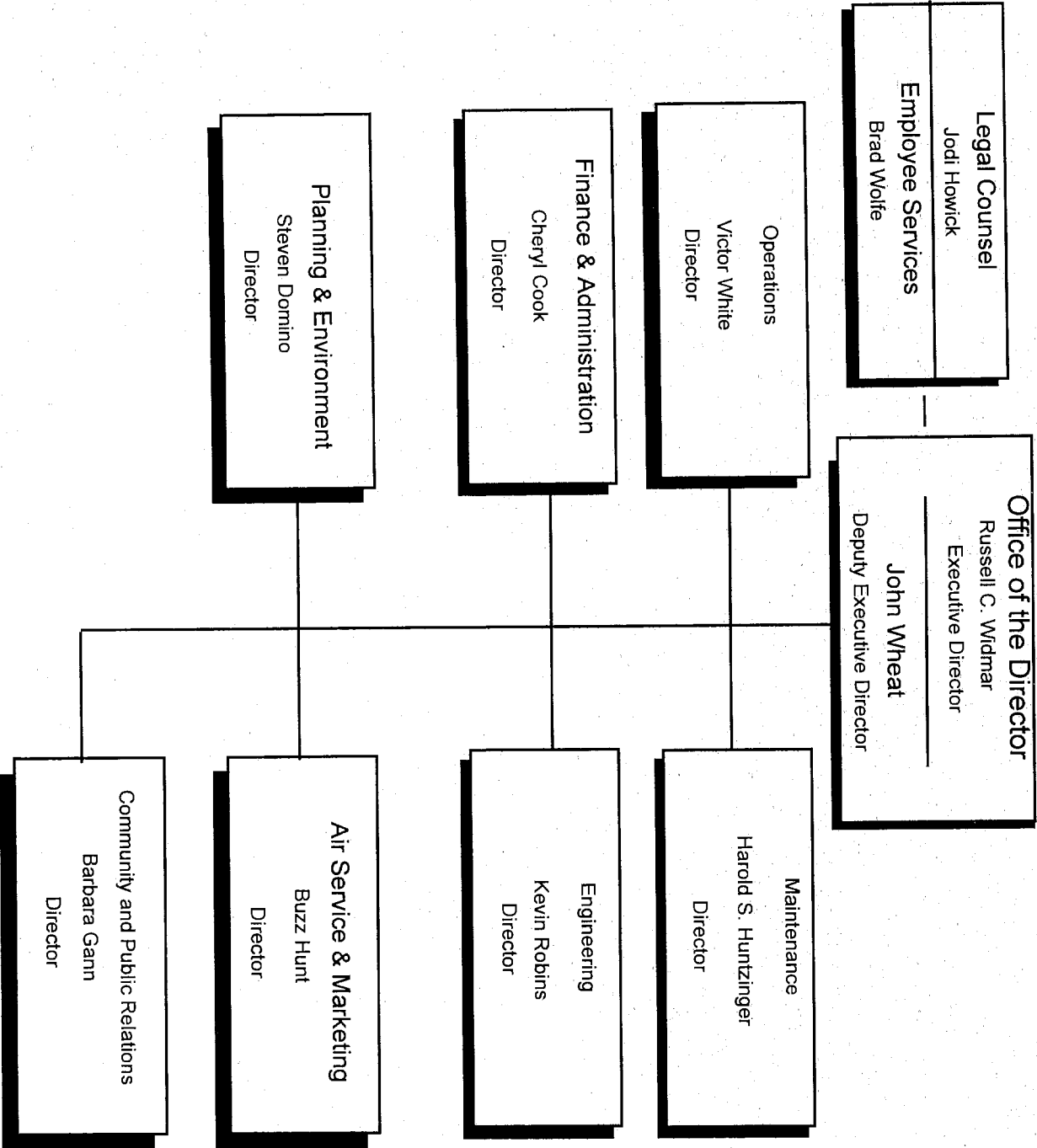
Mayor

Section III, B-6

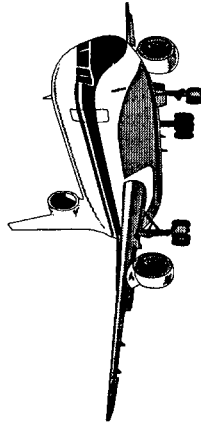
Salt Lake City International Airport

Salt Lake City International Airport

Organization Structure Fiscal Year 1997-98



SALT LAKE CITY INTERNATIONAL AIRPORT



CITIZEN EXPECTATIONS

The mission of the Salt Lake City Airport is to develop and manage a system of airports, owned by Salt Lake City, which provide quality transportation facilities and services to

optimize convenience, safety and efficiency for aviation customers. Our vision is to achieve excellence and unprecedented customer service in making Salt Lake City among the most convenient and efficient air transportation centers in the world.

We embrace three corporate value statements to guide our organization into the future. Our first statement incorporates excellence in serving our customers. We strive to listen to our customers, deliver cost effective and efficient services, set challenging goals, and focus on customer service. Next, we have adopted the value of employee participation in decision making and problem solving. Here we strive to confront and solve problems, be open minded and available, work together as a team,

and communicate effectively throughout the organization. Lastly, to create a great work environment we strive to treat people with dignity and respect, have fun while doing our job, recognize and reward accomplishment, give timely feedback to each other, and provide the necessary tools, resources and training.

STRATEGIC PLAN ACTIONS - ACCOMPLISHMENTS

- Develop and construct wetlands mitigation in the Northwest quadrant. *The Airport completed its wetland mitigation project*

Service Budget	FY 95 -96	FY 96 -97	FY 97 -98	Explanation of Changes
	Actual	Budget	Budget	
Administration	2,406,662	2,826,400	3,599,300	Added .5 FTE transferred 2.5 FTE from Finance and Administration
Engineering	2,087,457	2,584,500	2,678,400	New Division, separated from Engineering and Maintenance; added 1 new position
Maintenance	19,628,952	25,272,100	25,837,700	Added 6 new positions; formed Engineering Division
Finance and Administrative Services	69,163,101	99,156,700	125,898,700	Added 3 new positions; increased CIP
Operations	9,537,477	10,273,500	12,487,000	Added 12 new positions; increased terminal front management
Total for Salt Lake City Airport Authority	\$ 102,823,649	\$ 140,113,200	\$ 170,501,100	

Salt Lake City International Airport

<p>(<i>totaling 465 acres</i>) two years ago, and has since been involved with wetland management activities. These include inventory and monitoring of vegetation and wildlife development throughout the site.</p>	<p>and Destination Survey for the year ending June 1996, Salt Lake City's local travel market (as measured by the number of passengers originating or terminating at SLC, exclusive of connecting passengers) ranked as the fastest growing market in the U.S, and Salt Lake City has been the fastest growing market in the U.S. since 1989, growing at 12.6% per year—more than three times the national average.</p>	<p>Environmental Stewardship: Amoco Hazardous Waste Site Clean-Up: In a joint effort between the Airport and Amoco Oil Company, oily refinery wastes deposited by Amoco were excavated and removed from a 3.5 acre site, 850 feet north of Runway 16L/34R. The hazardous waste material was taken to an EPA-approved waste facility for disposal, and the site was filled with engineered material. The property is now not only rid of hazardous wastes, but is also ready for future airfield expansion.</p>
<ul style="list-style-type: none"> Promote development of cargo services and facilities at the Airport. The Airport will initiate construction on its new “cargo city” complex in the North Support Area, allowing the Airport's air cargo volume to significantly expand in the future. Overall, air cargo volume at the Airport in 1996 increased 18% over the previous year. Air cargo and air mail combined reached a record total of 503 million pounds in 1996, ranking the Airport 30th largest in the U.S. in terms of cargo volume. 	<p>Environmental Stewardship: City Bike Path: The Airport opened its recently constructed bike path this fall, which traverses the southern entrance to the Airport. The bike path will take riders under air traffic for the runways at Salt Lake City International Airport and through Wingpointe, the Airport golf course. The three-mile paved path connects to an existing Class II bike route just beyond 2400 West and North Temple on the east side of the Airport, and to a path also on old North Temple Street on the west side of the Airport leading to the International Center. The project was recently honored with an Urban Design Award for “alternative transit” by the Salt Lake City Arts Council, in cooperation with the Desert News and Urban Design Coalition.</p>	<p>Economic Vitality: Southwest Airlines Reservation Facility: Southwest Airlines, in cooperation with the Airport, completed its development and construction of a new Reservation Center on the Airport. Located at 1911 North 2200 West, the \$7.5 million 48,000 square-foot facility will house 600 sales agents, supporting management staff and Southwest's local marketing team. The facility has sufficient room for expansion of employment up to 1,000 workers.</p>
<ul style="list-style-type: none"> Develop and implement domestic and international air service development and marketing programs. Total passenger volume at the Salt Lake International Airport in Calendar Year 1996 reached 21.1 million, representing a 14.2% increase over the previous year, and ranking the Airport as the 21st busiest airport in the U.S. in terms of passenger volume. According to the U.S. Department of Transportation's Origin 	<p>and Destination Survey for the year ending June 1996, Salt Lake City's local travel market (as measured by the number of passengers originating or terminating at SLC, exclusive of connecting passengers) ranked as the fastest growing market in the U.S, and Salt Lake City has been the fastest growing market in the U.S. since 1989, growing at 12.6% per year—more than three times the national average.</p>	<p>Economic Vitality: Concourse 'B' Remodel Project: The lower level of Concourse B was successfully remodeled to provide seven passenger gates for Southwest Airlines and two gates for Delta</p>

Air Lines. The former SkyWest and U.S. Customs areas (relocated in the International Arrivals Building and Concourse E) were converted into new hold rooms, and the concourse was widened to allow expansion of concessions and circulation areas. Lavatories in both lower and upper Concourse B were also expanded. A portion of the building was constructed with second level office and operations space for Southwest Airlines. The structural system was upgraded to meet seismic codes, and the electrical and mechanical systems were upgraded to meet building code requirements. Four passenger loading bridges were installed to improve passenger access to aircraft, and two new fuel pits were installed to enable fueling from the existing hydrant fueling system.

STRATEGIC PLAN ACTIONS - NEW INITIATIVES

- Extend runway from 12,000 to 14,500 feet to allow opportunities for transcontinental air service. *Technical analysis of runway length requirements under alternative weather conditions for a variety of long-*

range commercial aircraft likely to be involved in international air service was completed this year. The analysis shows that the existing 12,000-foot runway is adequate to handle long-range aircraft, except under the most severe and extreme weather conditions. However, under these extreme conditions, the runway length is insufficient and imposes weight penalties for aircraft takeoffs. These results are incorporated into the Airport's master plan update, which will then provide direction for future budgeting and development of runway extension.

Environmental Stewardship: Deicing Program and Waste Glycol Processing: *The Federal Clean Water Act prohibits discharge of non-storm water material into storm water systems. The Airport must design, construct and operate an aircraft deicing program and waste glycol processing system that meets the needs of the airlines and FAA requirements and also complies with the Clean Water Act. The entire system—featuring primary and secondary deicing pads, deicing collection/piping/storage, and waste glycol processing and disposal—must be completed by March 1998.*

Economic Vitality: Design Development of Master Plan First Phase: *Continued growth in passenger and cargo activity at the Airport has placed significant demand on existing facilities that are both aging and undersized to sustain current and future demand. The Airport's new Master Plan Update—completed in March—recommends several major changes comprised of new state-of-the-art airport facility concepts. The Airport is now advancing these concepts through design development of the first phase of new airport facility development. Design development will include two-level roadway, new terminal and concourse facilities, car-rental facilities, light rail interface, parking structures, vehicle circulation and other ground transportation facilities.*

Economic Vitality: North Support Area Cargo Facility Development: *Cargo activity has increased significantly over the past several years, growing at an average annual rate of 11.4% for the past five years—reflective of economic activity in the region. Future expansion of air cargo, however, will require that a new cargo development area be constructed, as the existing cargo*

facilities at the South Support Area of the Airport are now built to their maximum capacity. The Airport will initiate development and construction of their new cargo center located in the North Support Area. The first phase of development will include site preparation, utilities, access roads, employee parking, truck parking and loading areas, aircraft parking, cargo ground handling equipment areas, and cargo building space.

Responsive Government: Fire Station

#11: This project represents a cooperative development effort of both the Salt Lake City Fire Department and Airport Authority. It consists of design and construction of a new fire station to replace Fire Station #11, which will be relocated on the east side of the Airport. The Airport will complete the project and receive reimbursement of one-half the project cost from the Fire Department. The station will serve both the City's west side adjacent to the Airport and the Airport itself, providing enhanced emergency access to Runways 17/35 and 14/32, as well as other City and Airport-owned facilities along the 2200 West corridor.

SERVICE DETAIL

The organizational structure of the Airport has been modified to better accommodate the airport's current and future needs. The division of Engineering and Maintenance has been separated into two distinct functions. This flattening of the organization provides for improved focus on the Airport's upcoming capital development program, and ensures responsiveness in operating and maintaining existing and future Airport facilities. Service level measurements are maintained at the departmental level, rather than at the divisional or program level, as they are considered more meaningful on a department-wide basis, and facilitate focus on the department mission and goals.

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. 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 services, accounting, capital development, property and contract administration, debt service, information management, and administrative services for the Airport.

Engineering

This program coordinates design, construction and program management for airport facility development activities at the Airport and ensures these activities comply with Federal Aviation Administration requirements.

Maintenance

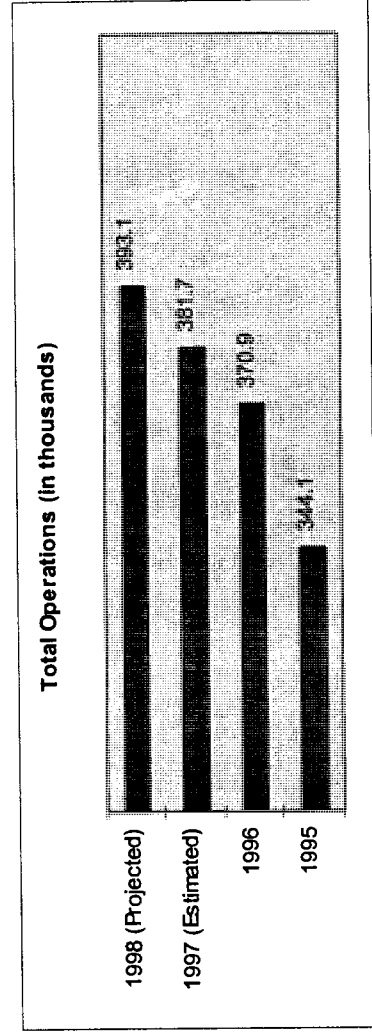
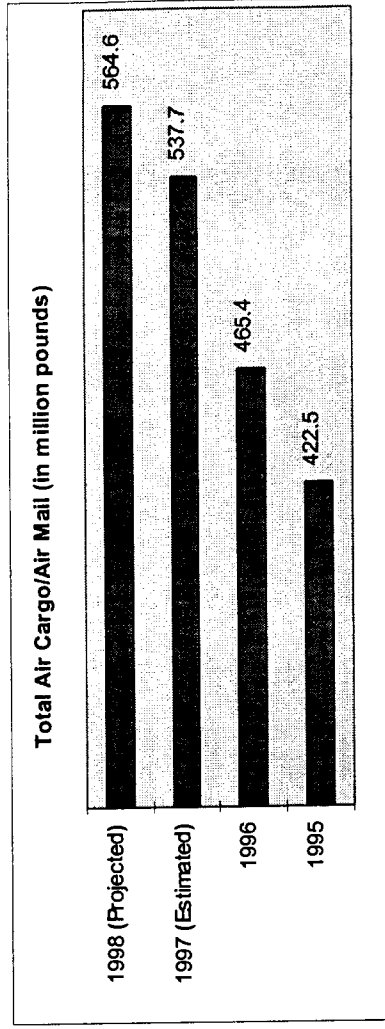
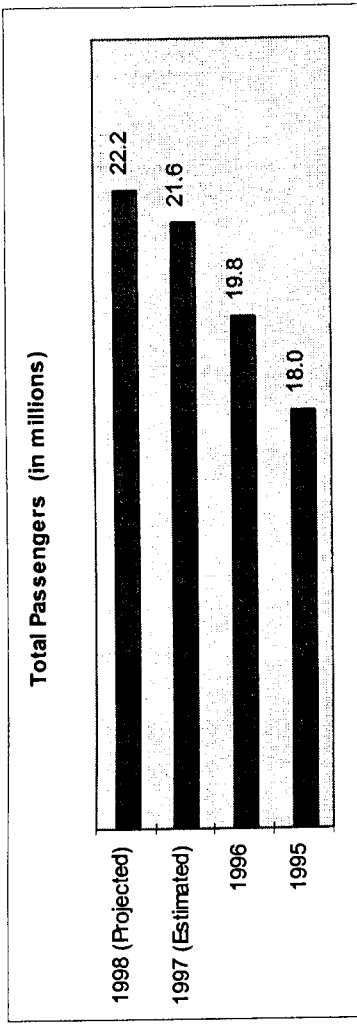
This program provides a full range of maintenance services for all airport facilities and equipment. This includes airfield infrastructure, terminals, support facilities, grounds, roadways, parking lots, electrical systems, and fleet management.

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.

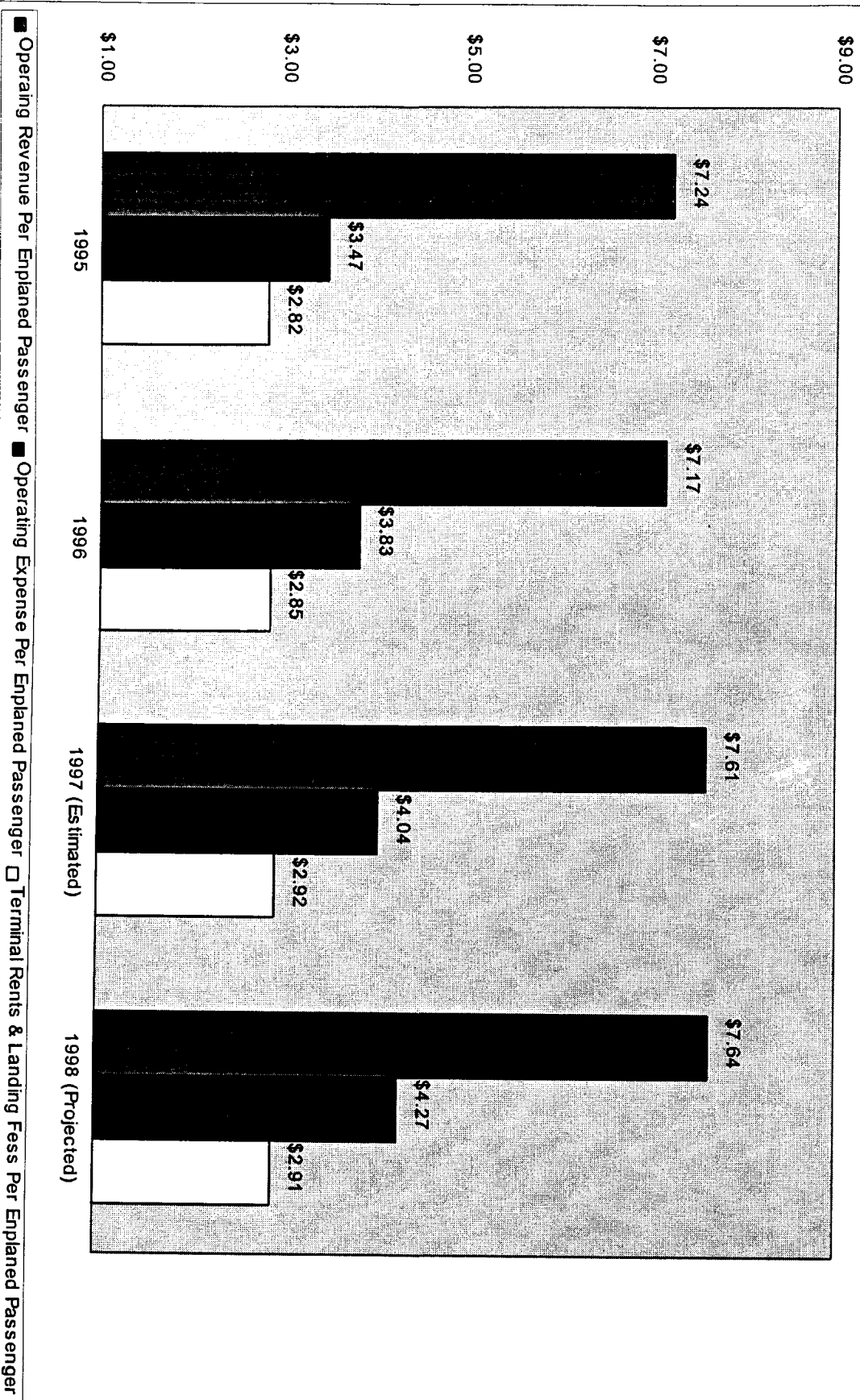
SERVICE LEVEL MEASUREMENTS

Service level measurements used by the Airport include benchmark indicators commonly used in the airport industry. These consist of two sets of indicators. Indicators of service level demand are measured by customer use, and include: 1. Number of total passengers, 2. Total volume of air cargo and air mail, and 3. Number of total operations (i.e., take-offs and landings). Second, indicators of business performance are measured by financial results. These include: 1. Operating revenue per enplaned passenger, 2. Operating expense per enplaned passenger, and 3. Airline cost (terminal rents and landing fees) per enplaned passenger. Data on these indicators are as follows:



Salt Lake City International Airport

Yield Per Enplaned Passenger



Salt Lake City International Airport

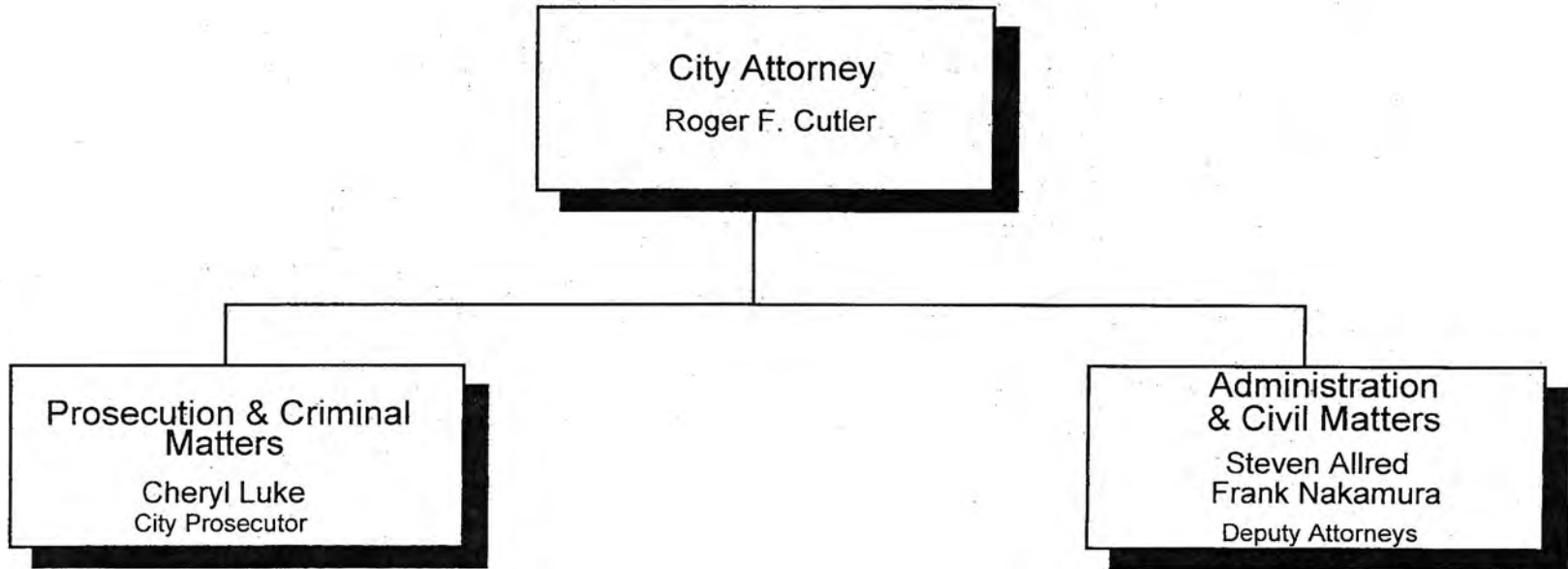
AIRPORT

Funding	AIP Grant Funding	Fees and Charges			Other Revenue	Other Sources	Total
		Landing Fees	Terminal Rent	Passenger Facility Charges			
FY95-96 Budget	24,444,400	11,465,000	17,528,800	22,000,000	41,898,800	14,734,300	132,071,300
FY96-97 Budget	10,435,000	15,387,600	18,179,200	22,574,100	44,939,400	28,597,900	140,113,200
<i>Significant Changes</i>							
Adjustments to Base	759,000	557,800	1,499,300	3,871,500	4,951,800	4,120,000	15,759,400
Bond Proceeds						13,128,500	13,128,500
Reimbursement for 1/2 cost of Fire Station						1,500,000	1,500,000
<i>Total Changes</i>	759,000	557,800	1,499,300	3,871,500	4,951,800	18,748,500	30,387,900
FY97-98 BUDGET	11,194,000	15,945,400	19,678,500	26,445,600	49,891,200	47,346,400	170,501,100

Budget History	FTE	Personal Services	Materials / Supplies		Charges / Services	Capital	CIP / Bond / Other	Total
			Supplies	Services				
FY95-96 Budget	427.65	17,182,800	3,074,700	16,485,900	9,003,500	86,324,400	132,071,300	
FY96-97 Budget	483.65	20,595,700	3,666,200	17,994,200	2,261,500	95,595,600	140,113,200	
<i>Significant Changes</i>								
Budget Amendments During FY96-97	8.00	74,200	34,400	294,000	47,906,200	48,308,800		
Adjustments to Base		1,673,500	11,600	193,600	8,049,400	9,928,100		
New Positions	14.50	438,400	19,800	120,100		578,300		
Access Security Systems			24,300	24,300		24,300		
Airfield Lighting			20,000	20,000		20,000		
Janitorial			32,000	427,500		459,500		
Airfield Capacity Assessment				200,000		200,000		
International Air Service Marketing				175,000		175,000		
Legal Support (59,000)						0		
Snow Removal				118,000		118,000		
Out-of-Town Travel (42,900)						0		
Environmental Remediation & Mitigation				117,000		117,000		
Ramp Repair				165,000		165,000		
ARFF Training (284,900)						0		
Airline Rebates (273,200)						0		
<i>Total Changes</i>	22.50	2,186,100	142,100	1,914,300	3,169,900	22,975,500	30,387,900	
FY97-98 BUDGET	506.15	22,781,800	3,808,300	19,908,500	5,431,400	118,571,100	170,501,100	

Attorney

Office of the City Attorney
Organizational Structure
Fiscal Year 1997-98



ATTORNEY



the Mayor. In fulfilling its purpose, the Office defends the interests of the City through preventive law and vigorous and professional litigation, when required.

The Office provides the City with legal advice necessary for making sound legislative and administrative decisions. In addition, the Office prosecutes persons and organizations charged with violations of City ordinances insuring justice, public protection and compliance with the law.

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.

Governmental Immunity

This program is the City's self-insurance fund. The program insures that the City is protected against invalid claims, the public is appropriately compensated for City negligence and taxpayers' money is used cost efficiently. This budget commits \$1,050,000 of General Fund revenue to the Governmental Immunity Fund.

CITIZEN EXPECTATIONS

The purpose of the ATTORNEY'S OFFICE is to provide quality and timely legal counsel to Salt Lake City, including the City Council and

SERVICE DETAIL

Attorney's and Prosecutor's Offices
This program insures that the day-to-day operations of the City are legally responsible

Service Budget	FY 95-96 Actual	FY 96-97 Budget	FY97-98 Budget	Explanation of Change
Attorney Admin & Civil Matters				
Administration & Civil Matters	\$759,460	\$697,095	\$676,858	Continuation of current services
Governmental Immunity	1,965,515	910,777	1,165,000	Continuation of current services / increased claims
Risk / Insurance	1,450,584	1,876,654	1,865,339	Continuation of current services
Total Attorney Admin & Civil Matters	4,175,558	3,484,525	3,707,197	
Office of the City Attorney	110,069	124,478	128,397	Continuation of current services
Prosecutor's Office	704,636	809,449	1,018,449	Budget increased as per recommendation of Council auditor / increased caseload
Total for Salt Lake City Attorney	\$4,990,263	\$4,418,453	\$4,854,043	

Attorney

Risk Management / Property Insurance

The Risk Manager and an administrative assistant are responsible for coordinating with a contract Third-Party Administrator on workers' compensation claims; handling tort claims; placing and monitoring property insurance policies; performing miscellaneous risk assessments; handling third-party subrogation claims; and acting as staff to the City's Risk Management Board.

ATTORNEY - GENERAL FUND

Funding	General Fund	Fees and Charges			Grants	Admin. Charges	Total
		Legal Defenders	Charges for Services				
FY95-96 Budget	1,035,064	10,000	11,000		205,610	273,000	1,534,674
FY96-97 Budget	1,200,722	10,000	10,000		53,300	357,000	1,631,022
FY96-97 Adjustments:							
Base Funding Adjustments	101,700		-10,000				91,700
FY97-98 Budget Basis	1,302,422	10,000			53,300	357,000	1,722,722
<i>FY97-98 Significant Changes</i>							
Funding Adjustments	125,504					-24,522	100,982
<i>Total Changes</i>	125,504					-24,522	100,982
FY97-98 BUDGET	1,427,926	10,000			53,300	332,478	1,823,704

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	23.35	1,200,081	31,763	279,028	23,802		1,534,674
FY96-97 Budget	24.35	1,337,179	34,713	235,328	23,802		1,631,022
FY96-97 Adjustments:							
Budget Amendment #6 (annualized)	1.00	41,700					41,700
Process Service				50,000			50,000
FY97-98 Budget Basis	25.35	1,378,879	34,713	285,328	23,802		1,722,722
<i>FY97-98 Significant Changes</i>							
Market Adjustment Salary and Benefits		47,101					47,101
Legislative Change in Retirement Rates		9,303					9,303
Insurance Premium Adjustment		12,453					12,453
Transfer to Government Immunity	-0.50	-42,875					-42,875
West Law Computer Research			11,000				11,000
Office Support			12,200	44,300	7,500		64,000
<i>Total Changes</i>	-0.50	25,982	23,200	44,300	7,500		100,982
FY97-98 BUDGET	24.85	1,404,861	57,913	329,628	31,302		1,823,704

ATTORNEY - RISK MANAGEMENT AND PROPERTY INSURANCE FUND

Funding	General Fund Transfer	Fees and Charges			Risk Fund Transfers	Fund Balance	Total
		Insurance Premiums	Administrative Fees	Other			
FY95-96 Actual	275,000	1,446,910		44,513	324,371	-640,210	1,450,584
FY96-97 Budget		1,869,636				7,018	1,876,654
FY97-98 Budget Basis		1,869,636				7,018	1,876,654
FY97-98 Significant Changes							
Fund Balance						-7,018	
Insurance Premiums		-4,297					
<i>Total Changes</i>		-4,297				-7,018	-11,315
FY97-98 BUDGET		1,865,339					1,865,339

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Actual		177,199	2,635	1,262,730	8,020		1,450,584
FY96-97 Budget	2.50	140,159	5,300	1,721,195	10,000		1,876,654
FY97-98 Budget Basis	2.50	140,159	5,300	1,721,195	10,000		1,876,654
FY97-98 Significant Changes							
Adjustment to Salary and Benefits		-11,315					-11,315
<i>Total Changes</i>		-11,315					-11,315
FY97-98 BUDGET	2.50	128,844	5,300	1,721,195	10,000		1,865,339

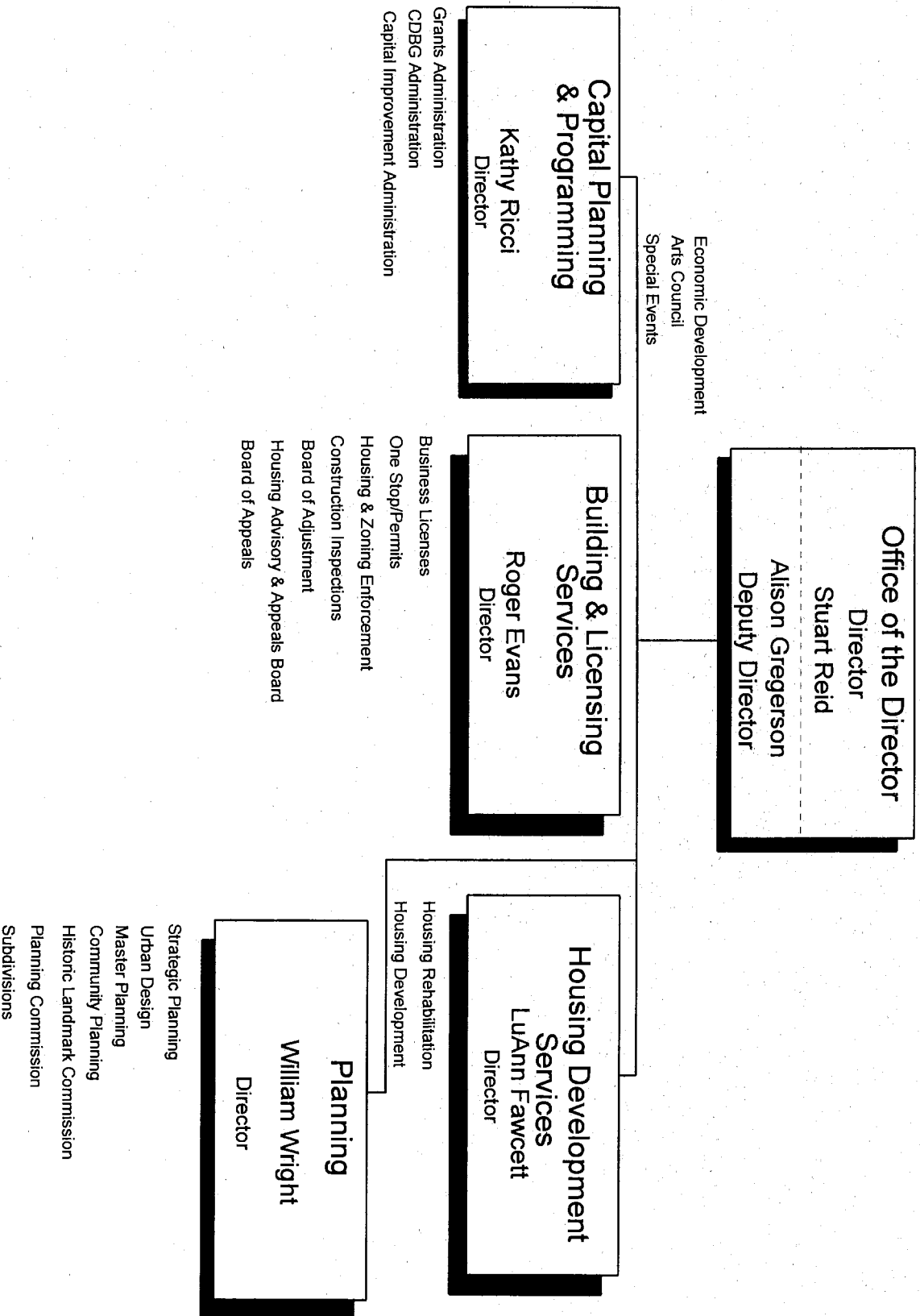
ATTORNEY - GOVERNMENTAL IMMUNITY FUND

Funding	General Fund Transfer	Fees and Charges			Fund Balance	Interfund Charges	Total
		Interest					
FY95-96 Budget	800,000	9,000				81,907	890,907
FY96-97 Budget	900,000	25,000			-94,223	80,000	910,777
FY97-98 Budget Basis	900,000	25,000			-94,223	80,000	910,777
<i>FY97-98 Significant Changes</i>							
Fund Balance					94,223		94,223
Interest		10,000					10,000
Claims	107,125						107,125
Adjustment From General Fund Legal Support	42,875						42,875
Total Changes	150,000	10,000			94,223		254,223
FY97-98 BUDGET	1,050,000	35,000				80,000	1,165,000

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	4.65	327,627		563,280			890,907
FY96-97 Budget	4.65	347,497		563,280			910,777
FY97-98 Budget Basis	4.65	347,497		563,280			910,777
<i>FY97-98 Significant Changes</i>							
Market Adjustment Salary and Benefits		2,215					2,215
Legislative Change in Retirement Rates		1,368					1,368
Insurance Premium Adjustment		2,470					2,470
Claims				205,295			205,295
Adjustment From General Fund Legal Support	0.50	42,875					42,875
Total Changes	0.50	48,928		205,295			254,223
FY97-98 BUDGET	5.15	396,425		768,575			1,165,000

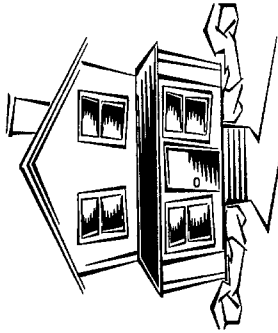
Community and Economic Development

Community & Economic Development Organizational Structure Fiscal Year 1997-1998



The department makes significant contributions to the City through its economic development efforts, preservation of current neighborhoods, creation of new housing opportunities and planning for current and future needs of the City.

COMMUNITY AND ECONOMIC DEVELOPMENT



The Redevelopment Agency (RDA) is an independent agency whose budget is approved separately by the City Council. However, for organizational purposes, DCED provides administrative coordination to the RDA. Because of this relationship, the RDA's strategic plan accomplishments are included with those of DCED.

by the Planning Commission, and the final alignment decision was approved by the Planning Commission in Spring 1997. Construction of the trail has commenced on the east segment of the trail. **East Bench Trail:** a route along Wasatch Drive has been determined. **Jordan River Trail:** construction completed between 200 South and 1300 South including the River Park subdivision. **Red Butte Creek Trail:** began planning and construction with the Veterans Hospital and Research Park.

- Create a trust fund to receive donated property to preserve open space. The Planning Commission recommendation to create this Open Land Trust was transmitted to the City Council in January, 1997.

The purpose of the COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT is to provide safe, well designed neighborhoods and business areas and actively encourage neighborhood vitality, orderly and desirable growth, economic development, rehabilitation of blighted or declining areas and timely construction of the City's infrastructure.

The Department of Community and Economic Development (DCED) plays a vital role in maintaining Salt Lake City as a viable City.

STRATEGIC PLAN ACTIONS - ACCOMPLISHMENTS

- Develop trails to connect the foothills, wetlands and existing and proposed parks and open space with the urban environment. **Rails to Trails:** the railroad spur through Sugar House is in the process of being abandoned. **Shoreline Trail:** Steiner Centennial extension partially built from "This is the Place" monument to Ensign Peak. The trail alignment has been reviewed

- Complete, adopt and implement the Salt Lake City Jordan River Parkway Strategic Plan. The Jordan River Parkway Strategic Plan was completed in 1994. Portions of the Jordan River Trail have been completed. The City received an ISTE A (the 1991 Intermodal Surface Transportation Efficiency Act) grant to develop portions of the trail. The City and other organizations are actively

Community and Economic Development

Service Budget	FY 95-96	FY 96-97	FY 97-98	Explanation of Change
	Actual	Budget	Budget	
C.E.D. Office of the Director	\$289,091	\$282,418	\$352,905	1 Budget Officer/Land Use position added
Business Services and Special Events	191,112	331,477	356,675	Business Services moved from Office of Director; Arts Council support moved to Business Services
Capital Planning & Programming	440,237	495,215	566,127	1 Position transferred from Mayor's Office
Building & Licensing Services	2,314,063	2,866,468	2,974,451	1 CDBG Building Inspector added, 2 Apartment Licensing positions eliminated
Housing Development Services	732,295	804,339	791,170	Continuation of current services
Planning	947,187	975,299	1,229,528	2 Planners added, 1 secretary added
Total for Community & Economic Dev. Dpt	\$4,913,985	\$5,755,216	\$6,270,856	

involved in developing a trail system and related improvements.

- Extend City Creek Parkway to Central Business District. In October 1995, Salt Lake City and the LDS Church jointly opened two parks at the intersection of Second Avenue and State Street. The City park commences at Memory Grove where the creek is brought above ground and continues south to the new 1.7-acre park. The Church's park begins across the intersection on Second Avenue and State Street where the

water continues through a water wheel and irrigated fields before returning to the storm drain on State Street. Future plans include extending City Creek westerly along North Temple and possibly into the west downtown gateway area.

- Adopt and geographically apply the "Open Space Zoning District" and "Lowland Conservancy District". Both zoning districts are included in the zoning ordinance. Approximately 5,500 additional acres (22,200 acres total) were rezoned to Open Space; and

approximately 4,200 acres have been rezoned to Lowland Conservancy Overlay District.

- Develop a reclamation plan and development reuse plan for Beck Street extraction industries. An initial reclamation plan for the Staker and Hughes gravel pit has been completed. The City has hired Dames & Moore to prepare the Reclamation Framework & Foothill Area Plan. The purpose of this plan is to develop model "reclamation standards" for the entire Beck Street Gravel Pit/foothill area, and develop a

Community and Economic Development

foothill open space plan for the bench above the gravel pits. Completion of the plan is scheduled for July 1997.

- Encourage environmentally sensitive subdivisions in new development areas. *The environmental issues of open space, steep slopes and cluster development were addressed in the Capital Park subdivision. Environmental issues are addressed in detail for any subdivision proposed in a sensitive land area. Planning staff is analyzing these issues for a proposed annexation along the East Bench (i.e. Romney property and Sharr properties).*

- Promote, lobby and approve options for improved mass transit. *The City and Utah Transit Authority (UTA) approved the Memorandum of Understanding, the Transit Corridor Agreement and the Bus Services Agreement with UTA, thus enabling the downtown portion of light rail to proceed. The City has promoted and participated in the "Major Investment Study" for the University to Airport Corridor.*

- Identify and encourage groups and organizations seeking ideas for community activities to consider festivals or events

which expand multi-cultural awareness. *Capital Planning & Programming (CP&P) division continues to sponsor a Minority- and Women-Owned Business Conference annually. This conference encourages minority and women business owners to participate in City-funded construction projects. The participants in the 1996 conference were more diverse in the type of businesses than we have previously seen before. The Community Development Block Grant (CDBG) funded one project that deals specifically with multi-cultural awareness—the African-American Task Force.*

The City Arts Council produces the Living Traditions Festival each year in May at the City and County Building. Living Traditions is the largest public celebration of Salt Lake City's diverse cultures. The City Arts Council presents artists with different ethnic backgrounds in our public programming (concerts series, visual arts exhibitions, etc.). Programming by and for multicultural populations is supported through the City Arts Council Grants program.

- Provide financial incentive and technical support for the preservation of historically

significant commercial and residential properties. *The Redevelopment Agency (RDA) provides facade renovation loans within its Central Business District and Sugar House Redevelopment Project Areas. Through December 1996, \$2,584,000 has been committed or invested in 10 downtown buildings, and \$358,250 has been invested in two buildings in Sugar House.*

In 1996, CP&P, through CDBG, provided funding for preservation of historically significant commercial buildings, including the Children's Museum of Utah and the Marmalade Hill Center. A partnership has been formed with the Housing Division which will allow the Utah Heritage Foundation to use Bank Pool funds for rehabilitation of historical properties. CP&P has prepared a waiver request from Housing and Urban Development (HUD) for the Heritage Foundation so they may continue to rehabilitate historic housing in a sensible and cost effective way.

- Prepare design guidelines for residential historic districts. *The Design Guidelines are completed. Final adoption by the Historic Landmark Commission*

Community and Economic Development

- *occurred on January 8, 1997. The City Council approved the Historic Design guidelines in August 1997.*
 - *Donate resources and planning for the State Centennial in 1996 and the 150th anniversary of the founding of Salt Lake City. Our primary focus in the celebration of the Centennial was through the Living Traditions Festival (see above), recognizing all the cultures that contribute to the development of our state.*
 - *Sesquicentennial planning included coordinating events which occurred in the City and serving on the organizing committee coordinated through the Mayor's office. The 1997 Sesquicentennial was celebrated with a Wagon Train re-enactment following the route the Pioneers took from Winter Quarters in Nebraska to the Salt Lake Valley in 1847. The Wagon Train celebrated its arrival into the valley at the "This is the Place" State Park. A celebration took place at the City and County Building complete with a company of wagons from the Wagon Train.*
 - *Support cultural and arts events with sponsorships, grants, technical assistance and facilities. The mission of the Salt Lake City Arts Council is to support cultural and arts events with sponsorships, grants, technical assistance and facilities. Through Arts Council programming, 175,000 citizens are served while organizations supported through the City Arts Council program will reach an additional 1,755,000 people. In 1997 the Salt Lake City Arts Council will award at least \$130,000 in grants to arts organization within the City.*
 - *Promote new events or expand existing events. The City Arts Council supports existing events through City Arts Grants and presents events at the Art Barn (visual arts exhibitions, concert series, festivals, readings, etc.).*
- The City supported new events through the City Arts Grants program; this year, we provided support for five new programs in the City.*
- Special Events help promote community and cultural awareness and unity. In 1996 there were entries for 348 activities handled as "special events" including runs, walks, parades, festivals, police assists, bicycle events, free speech activities, fireworks, and other related events. This is an increase of 88 activities over 1995.*
- With the completion of the Salt Palace Convention Center expansion, additional national conventions were held here. In 1996 the "International Law Enforcement Games" brought law enforcement representatives from all over the world. Other major conventions included, "The 88th Annual Firemen's Convention," "American Legion National Convention," "The Outdoor Retailer's Summer Market," and the "National Organ Transplant Convention."*
- Filming continues to flourish in SLC with 352 days of filming using City property. This does not include filming done on private or other government properties, and on warehouse stages. "Touched by an Angel" continues to film in SLC, and the spin off series, "Promised Land", is currently filming here as well. Walt Disney's "Con Air" was filmed at the Airport, and other films completed in the City include "A Life Less Ordinary," "Deadly Games,"*

Community and Economic Development

"Motherly Love," "Billings," "Enemy," and "Fighting Gravity."

- Encourage a "Sponsor-a-Neighborhood" strategy for business support of neighborhood programs and activities. Since July 1996, DCED and the RDA have been working together in the West Capitol Hill Redevelopment Project Area to bring the local businesses and the surrounding residential community into cooperative partnerships.

- Utilizing neighborhood priorities, resolve localized infrastructure issues. CP&P staff met with Community Councils and worked with the constituents on the new Neighborhood Matching Grant. The program is very successful because residents are able to plan and implement projects that are neighborhood priorities. Street lighting, sidewalks and trees are some of the more popular projects neighborhoods have undertaken. CP&P continued to hold neighborhood meetings in each community during 1996, where infrastructure recommendations were made by residents. City staff used citizen input to prepare recommendations for the Administration.

CDBG continued to fund streets, parks and sidewalks in the neighborhoods of the City.

CP&P implemented in 1996 the new Capital Improvement Process which includes a Citizen Review Board to assist in getting community priorities in the system. Needs hearings are continuing so people can come in and talk about what they believe should be the City's highest priorities. Neighborhood task forces continue to work with City staff, residents of the neighborhoods, local businesses, and nonprofit organizations.

- Update community master plans within a ten-year period. The update of the Capitol Hill Master Plan is proceeding. The research report is complete, and the issues identification process is complete. The Capitol Hill Master Plan advisory committee began receiving the draft master plan on January 13, 1997, and will review the draft plan through May 1997 and then begin the plan adoption process.

Funding to update the Sugar House Community Master Plan is available. The draft research report is 80% complete.

- Create RDA housing project areas to address neighborhood areas with severe deterioration and boarded structures. In July 1996, the RDA created the West Capitol Hill Redevelopment Project Area. Housing Development Services and the RDA have begun working with property owners on rehabilitation loans and infill developments.

- Encourage vacant lot housing infill and replace boarded homes that cannot be rehabilitated. During fiscal year 1995-1996 Salt Lake City purchased, rehabilitated, and sold nineteen homes through the First Time Home Buyers Program. In addition, nine new homes were built and sold through this program. Total expenditure was \$2,500,000.

The RDA is offering loans to housing developers to purchase infill housing sites for development. To date, as a result of an RDA loan, a site on the block north of the Fred Meyer 400 South store was sold to a local housing developer. Additionally, the Salt Lake Community Development Corporation (CDC) is purchasing an 8 acre property at 200 to 300 South and Montgomery Street for residential development.

Community and Economic Development

<p><i>The RDA has also loaned the CDC funds to acquire individual lots in Central City.</i></p>	<p><i>Salt Lake City assisted several new multi-family projects that were constructed and opened in 1997:</i></p>	<p><i>Einsteins have co-anchored a neighborhood development at E Street and South Temple, while several new retail establishments including Nativo, A Cup of Joe, Pina Restaurant, and expansions at Fuggles are turning the 300 South, 300 West district into a vibrant retail neighborhood. Similarly, the Fred Meyer on 400 South has facilitated the development of a small retail shopping center across the street. The trend to stronger neighborhood shopping opportunities is expected to continue as the demand for big box retail becomes saturated.</i></p>
<ul style="list-style-type: none"> • Update interior blocks with rehabs, new housing, and landscaping improvements. <i>The Pennsylvania Place/Iowa Street block has been completed. In 1996 Edison Street was funded for construction. Washington/Jefferson Streets interior blocks have been funded for design by CDBG; RDA funded the construction of Jefferson Street between 800 and 900 South in 1996.</i> 	<p><i>Aspen View—Affordable Housing 16 units</i></p> <p><i>Hamilton Apartments—Affordable Senior Housing 65 units</i></p> <p><i>Gregson Apartments—Special Needs 16 units</i></p> <p><i>Large Family—Affordable Housing 3 units</i></p> <p><i>AIDS Housing—Affordable housing 4 units</i></p>	<p><i>Market development sites on Block 57 including the corporate parcel, hotel parcel, and restaurant parcel. The RDA sold the corporate parcel to American Stores in July 1995. The RDA has conducted a market study of the hotel parcel and the property is currently being marketed for sale.</i></p>
<ul style="list-style-type: none"> • 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. <i>Housing and Economic Development (HED) rehabilitated 70 multi-family housing units this year at a cost of \$407,000. An additional \$1,684,000 of HOME and CDBG monies were spent to rehabilitate 94 owner-occupied homes. The Heritage Foundation also rehabilitated two homes, and Neighborhood Housing Services rehabilitated 23 homes for a total of \$429, 912.</i> 	<ul style="list-style-type: none"> • Work with developers to ensure additional retail shopping opportunities within the City. <i>1995-96 marked several significant changes in retail shopping within the City. While large projects such as Costco opened, there were also several reuses of past big box spaces such as the Circuit City retail store which opened on 2100 South. In addition, the entrance of several restaurant chains, including Starbucks and Einsteins Bagels, led to revitalization and new development within neighborhood shopping centers such as Foothill Village and the University district. Boston Market and</i> 	<ul style="list-style-type: none"> • Acquire and resell parcels for housing development downtown. <i>The RDA acquired a property at 340 West 300 South which it will remarket for development as mixed use (commercial and housing). The RDA made a loan to the purchaser of the property at 308</i>

Community and Economic Development

West 300 South which will be redeveloped into commercial space and housing units.

North Temple and 300 West, and a temporary sculpture at the Gallivan Utah Center for the First Night Celebration.

including those on Social Hall Avenue, while Questar provided free parking for events including First Night and Lights On.

- Identify site for neighborhood type shopping within Central Business District (i.e., grocery store, deli, hair salon, etc.) to acquire and remarket. *The American Stores downtown office building will include a downtown grocery store.*

- Encourage public/retail parking within appropriate areas of the Central Business District. *The American Stores project has 100 stalls of public/retail parking.*

- Upgrade and promote Pioneer Park for festival use. *The RDA funded the rehabilitation of Pioneer Park which was completed in time for its grand reopening during the State's Centennial.*

- Fund expansion and enhancement of art facilities in downtown. *The RDA made a \$400,000 challenge grant to the Performing Arts Coalition which resulted in the \$2.5 million Rose Wagner Performing Arts Center being constructed in downtown Salt Lake City. The RDA has made a grant of \$750,000 (funded over two years) to the Performing Arts Coalition which is now raising money for a 500- to 700-seat theater.*

The RDA has committed to loan the owner of the 324 South State Street office building, \$1,235,000 to construct parking for the historic buildings in the south portion of the CBD.

- Promote Science Center development in downtown and, make a challenge grant to spur private contributions for its first phase. *The Science Center Authority was disbanded during the 1996 Utah State Legislature. The Hansen Planetarium has absorbed many Science Center projects and continues to work towards expansion of its programming. The Planetarium is currently negotiating with Salt Lake County to privatize its operations.*

On January 2, 1997, Zions Securities broke ground for a 361 car parking structure located beneath Main Street between South Temple and 100 South. The three tiered structure will provide parking for a new office building at the corner of Main and South Temple and will be accessed through the existing ZCMI parking structure.

- Add to Public Art Downtown. *The Arts Council is working with UTA to add public art to the light rail transit system when it is constructed downtown. Many projects are in progress, including Block 57 and beautification for the Central Business District. Completed are the City Creek Park project, the sculpture at*

As construction downtown increases, parking vendors are pooling resources to provide additional parking for the general public. During the 1996 holiday season, Zions Securities provided free parking for shoppers at several lots

- Promote the expansion of new and existing hotels and development of a large convention hotel near the convention center. *After exploring the options for creating a redevelopment project area, Little America is under construction with a major convention hotel on Main Street between 500 and 600 South.*

Community and Economic Development

- Promote development of the Courts Complex on Block 39. *The State Courts Complex is under construction on Block 39.*
 - Provide sidewalk beautification for downtown areas. *In 1996, 48 Cactus style light fixtures were added to the downtown historic streetscapes.*
 - Increase the number of events and services at the John W. Gallivan Utah Center. *In 1996, 315 events were held at the John W. Gallivan Utah Center, an increase of 43 events over 1995.*
 - Enhance communication among governmental and private agencies involved in promoting Salt Lake City. *In 1995-96 CED expanded its outreach activities to governmental and private agencies involved in promoting Salt Lake City. In addition to playing an active role in the Economic Development Corporation's efforts to encourage businesses to relocate to the City, staff served on the Salt Palace Convention Center Advisory Board, working to increase convention and tourist business in the City. Recently, CED staff have been working to update and upgrade the City's*
 - *taxicab ordinances to encourage more taxicabs to operate in the Central Business District. Staff are also represented on the board of local real estate organizations, speaking frequently to these groups on City programs including zoning, the Gateway, light rail and other major investment projects.*
 - Develop promotional campaign highlighting telecommunications infrastructure to recruit telecommunications oriented companies. *In 1996 Salt Lake City worked with the expanding fiber optics markets to insure that fiber optic capabilities be expanded to serve all major business districts, including the International Center, the new industrial parks along 2100 South and 5600 West and the Central Business District. Wherever possible, companies were encouraged to work together to establish conduit "banks" so that street disruption can be minimized and future expansion more readily handled.*
 - *computer technology businesses, all require high levels of telephone, fiber optics, electric power and other utility support. The recent growth in our economy and the influx of these technology intensive white collar industries has led us to work closely with PacifiCorp, U. S. West and the fiber optic providers to insure we have the capabilities necessary to support these new businesses.*
 - Develop "Gateway Visionary Plan" providing for linkage between and among neighborhoods. *A consultant has been selected and the planning process has commenced to complete the Salt Lake City Gateway Land Development Master Plan and Gateway Area Blight Survey. This project is scheduled for completion in November 1997.*
 - *The Visionary Gateway Plan has been completed. The Railroad Consolidation Study has been completed.*
 - *The City received a Brownfields grant from the Environmental Protection Agency (EPA) for its Gateway Planning Study. The grant will be used to identify environmental risks in the area, so that*

Community and Economic Development

the land use plan will include

appropriate uses for sites requiring environmental clean-up. Additionally, the City will work with EPA and the State's Department of Environmental Quality on developing voluntary clean-up agreements with the goal of simplifying the clean-up process.

- Consolidate excess railroad lines that limit other development in the City. The City completed the Gateway Railroad Consolidation Study in January 1997.

- 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. With the expansion of the Salt Palace Convention Center and Salt Lake City's successful bid for the 2002 Olympics, many organizations have indicated their interest in holding conventions in our City. Regional conventions associated with planning, housing, zoning, economic development and Sister Cities are all planning events in Salt Lake

within the next two years.

- Establish process improvement teams to recommend changes to the City's license and regulatory practices to make them more "business friendly." In September 1994, the process improvement team on business licensing presented its findings to the Total Quality Steering Committee. Beginning in January 1995, when Salt Lake City Government implemented a staggered business license renewal system, the suggestions were implemented. The "New Business and Regulatory License" form was changed to allow some businesses to be approved at the time of application. Most inspections for business licenses were consolidated, thus eliminating duplicate inspections.

- Identify opportunities for shared services with other jurisdictions that provide mutual benefits. The RDA loaned its deputy director to South Salt Lake City for one year to complete several in-process redevelopment projects.

- Identify safety education needs and develop public-private programs. The Rio Grande Community Council was

approved as an official community council in 1996. The Rio Grande Community Council meets monthly.

Heritage and Culture: A National Register nomination was developed for the University Neighborhood for submission to the National Register of Historic Places.

Economic Vitality: The RDA is actively making loans to small businesses located in neighborhood redevelopment project areas.

A proposal for the Salt Lake Olympic Bid Committee was developed for the Salt Lake Ice Arena and Ice Sheet.

Responsive Government: CED received a national award for the Sedona housing project. The award was given by the National Association of Housing and Redevelopment Officials (NAHRO) for excellence in design of a new housing project. Salt Lake City's First Time Home Buyers Program was highlighted in a national publication by HUD.

Community and Economic Development

Special Recognition

The Governor recognized the contributions, consistency and quality in programs and services provided to the community over the years by the Salt Lake City Arts Council with a Governor's Award in the Arts in 1996.

SERVICE DETAIL

Administration and Support

The director and staff provide management support and coordination between the five divisions. Management support includes coordinating policy discussions with the City Council, setting and monitoring the Department's budget, coordinating the programs and initiatives that require interdepartmental cooperation, and setting and implementing annual goals for the department as a whole. A Budget/Land Use Appeals Officer has been added to the Director's Office.

Capital Planning & Programming Division

This program administers various grant programs: Department of Housing and Urban Development, Justice Department Grants, Neighborhood Matching Grants, Environmental Protection Agency Grants, and State and County Grants. They ensure that grant funds are spent on appropriate and eligible projects, and are responsible for all the financial, monitoring, and reporting aspects of these

grants. The division coordinates all grants city-wide. This program also ensures that monies allocated are utilized appropriately. Through this program, citizens are involved with recommending funding for the capital improvements throughout the City.

Housing Development Services Division

The Housing Development Services Division conducts a program of residential rehabilitation and First Time Home Buyers assistance which includes providing technical services, financial services and construction management. The program assists in the preservation and development of new affordable housing stock in the City.

Planning Division

This program provides planning of 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 Historic Landmark Commission, the Planning Commission, the City Administration, and the City Council concerning planning issues.

This budget reflects an increase of four FTEs to support an increasing workload. The four positions will include two new Principal Planners, the transfer of an Assistant Planner from CDBG to the General Fund, and one Senior Secretary. One of the Principal Planners and the Senior Secretary were recommended in the 1994 division audit.

The first Principal Planner, recommended in the audit, will be assigned to prepare master plan updates. The second Principal Planner will be assigned to work on special projects to help respond to the increasing work load, and to enable the Planning Division to be more responsive to requests for service from the Mayor, the City Council, and the community. The Assistant Planner, who will no longer be funded through CDBG, is a research analyst position, and provides automated graphic and Geographic Information System (GIS) skills to conduct the research and analysis for the Community Master Plan updates. The Senior Secretary, recommended in the audit, is needed to conduct clerical and legally required noticing assignments that the professional planners must now perform, because of a lack of staffing.

Building Services and Licensing Division

This program ensures that businesses and contractors comply with licensing requirements, that existing housing codes are observed, and that state and local codes for new construction are enforced. The budget reflects that apartment licensing inspectors will be reduced from eight inspectors to five and one apartment inspector will be maintained as part of the housing/zoning enforcement program for a total reduction of two positions.

Before this year, only apartment buildings having five or more units were licensed and inspected for life/safety conditions. The State of Utah passed a law this year that prohibits cities and counties from inspecting single family rentals and duplexes; therefore, the reduction in staff. This program will keep rental property in the City from becoming substandard housing stock.

Business Services & Special Events

This division is comprised of the Special Events coordinating staff, the Salt Lake City Arts Council and Business Services. Primary goals include increasing the number of special events within the City; raising awareness of the role of the arts in our community through programs, grants and education; and increasing the viability of businesses. The division serves as

an ombudsman, helping businesses through the various City processes and recruiting new businesses to our community. The economic development revolving loan fund is marketed through this division, which also maintains close ties with the Economic Development Corporation of Utah, the State Division of Community and Economic Development, and the Downtown Alliance to ensure businesses are encouraged to locate and remain within the City limits.

Community and Economic Development

COMMUNITY AND ECONOMIC DEVELOPMENT

Funding	General Fund	Fees and Charges				Intertfund Charges	Total
FY95-96 Budget	4,071,612					922,512	4,994,124
FY96-97 Budget	4,826,368					928,848	5,755,216
Comprehensive Housing Plan							
Amendment #2	-50,000						-50,000
Base Funding Adjustments	28,000					28,000	56,000
FY97-98 Budget Basis	75,836						75,836
FY97-98 Significant Changes	4,880,204					956,848	5,837,052
Funding Adjustments							
	433,804						433,804
FY97-98 BUDGET	433,804					956,848	433,804
Total Changes							
	5,314,008						6,270,856

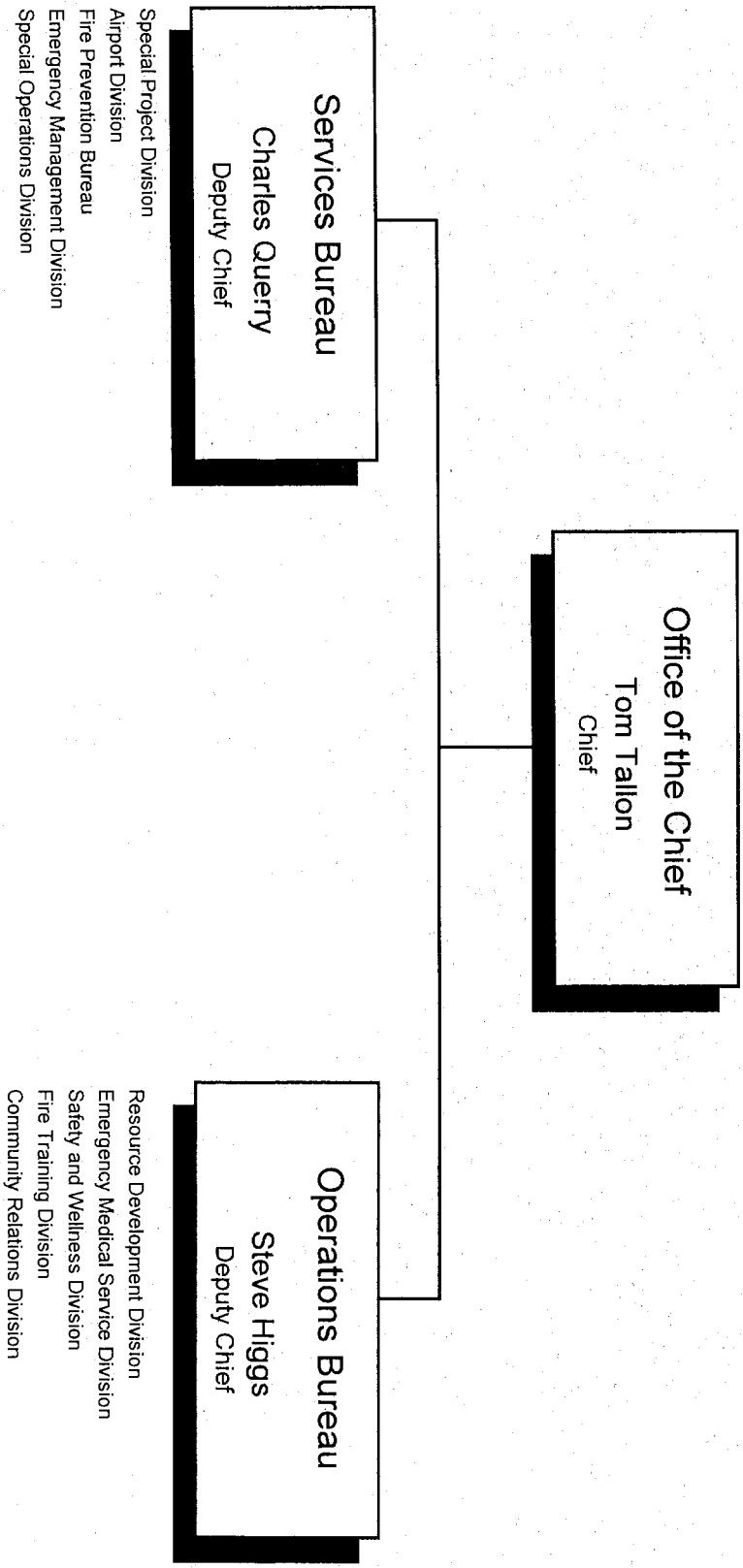
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	94.00	4,406,996	119,564	391,828	49,236	26,500	4,994,124
FY96-97 Budget	105.00	4,920,514	168,223	496,935	143,044	26,500	5,755,216
Comprehensive Housing Plan							
Amendment #2	1.00	50,156		-50,000			-50,000
CDBG Position moved to Gen Fund	1.00	42,693		5,844			56,000
Position Correction		33,143					42,693
FY97-98 Budget Basis	107.00	5,046,506	168,223	452,779	143,044	26,500	5,837,052
FY97-98 Significant Changes							
Market Adjustment Salary and Benefits		172,027					172,027
Legislative Change in Retirement Rates		39,825					39,825
Insurance Premium Adjustment		66,790					66,790
Tenant Relocation					18,000		18,000
City Planning	3.00	171,294					171,294
Budget/Land Use Officer	1.00	51,677					51,677
Apartment License Inspection	-2.00	-85,809					-85,809
Operational Adjustments							
Total Changes							
	2.00	415,804	27,391	36,909	-64,300		433,804
FY97-98 BUDGET	109.00	5,462,310	195,614	507,688	78,744	26,500	6,270,856

Fire

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Fire Department Organizational Structure Fiscal Year 1997-98

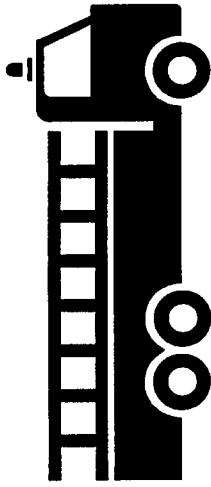


FIRE

emergency medical services, hazardous materials accident services and disaster services. The Fire Department networks with other departments in the City, various jurisdictions/agencies in the State, regional and national industry leaders and private corporations to stay abreast of cutting edge technology. The Department strives to value the unique contributions of all members, maintain professional competence, cultivate personal growth, encourage shared services, practice team approach, and utilize resources efficiently.

STRATEGIC PLAN ACTIONS - ACCOMPLISHMENTS

- Develop policies and programs to minimize resource consumption. *The Fire Department and the Public Utilities Department are cooperating in a joint project to share information concerning the flushing, mapping and numbering of hydrants, thereby minimizing the use of water resources and duplication of services. The Resource Allocation Committee has implemented changes*



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,

Service Budget	FY 95-96		FY 96-97		FY 97-98		Explanation of Change
	Actual	Budget	Budget	Budget	Budget	Budget	
Office of the Fire Chief	\$685,667		\$688,403		\$662,735		Continuation of current services
Emergency Medical Services	262,820		234,668		402,883		Transfer of personnel from operations / increased cost of operations
Community Relations	103,552		106,956		75,971		Continuation of current services
Emergency Management	163,882		173,927		1,052,512		Transfer of personnel from Police Dept. / transfer of services from Resource Development
Resource Development	1,207,676		1,169,965		506,870		Transfer of services to Emergency Management and Safety and Wellness
Operations	15,800,230		17,191,338		17,420,475		Continuation of current services
Fire Prevention	581,122		653,795		968,200		Add 1 Office Clerk position
Training	264,864		303,167		280,667		Continuation of current services
Safety & Wellness	196,002		157,387		905,054		Transfer of services from Resource Development and Special Projects
Special Projects	191,885		189,512		141,358		Transfer of services to Safety & Wellness
Total for Fire Department	\$19,457,701		\$20,869,119		\$22,416,725		

Fire

<p><i>and continues to study issues that utilize resources in the most efficient manner possible. Moving fire apparatus, reassigning response districts, multi-tasking and locating specialty teams for best fit are some of their work.</i></p>	<p>Women in the Fire Service Conference this year. The “Fittest Female Firefighter” in the world is on the Salt Lake City Fire Department. There are currently seven women in the department, which exceeds national averages.</p>	<ul style="list-style-type: none"> • Identify and suppress gang activity. Firefighters continue to support the “adopt a wall” program for graffiti removal. To date, none of those adopted are being challenged.
<ul style="list-style-type: none"> • Convert City fleet to natural gas. The department now has six natural gas vehicles in its fleet. Emergency Fire apparatus cannot to be powered by natural gas as yet. The new diesel-powered fire apparatus are two-times cleaner burning than former models. 	<ul style="list-style-type: none"> • Support cultural and arts events with sponsorship, grants, technical assistance and facilities. The Fire Department supported “First Night” with staffed fire suppression for fireworks and “Bike EMS,” a net team of Emergency Medical personnel on bicycles in crowded events. The St. Patrick’s Day parade, Cinco De Mayo Celebration, State Fair, and block parties are some of the events attended by fire crews. 	<ul style="list-style-type: none"> • Implement graffiti identification and removal program. The Fire Department has developed a graffiti reporting form, carried in all department vehicles, to report incidents to the Graffiti Hot Line.
<ul style="list-style-type: none"> • Establish recycling program in City-owned buildings and properties. Paper recycling containers have been placed in all offices, fire stations and other department buildings. The department also “recycled” older fire apparatus, hoses, nozzles and other equipment by sending it to the Republic of Georgia. 	<ul style="list-style-type: none"> • Encourage a “Sponsor-a-Neighborhood” strategy for business support of neighborhood programs and activities. The “Fire Stations as Safe Houses” program is joining up with a county effort to move this idea into reality this year. This will encourage business and residents to look at fire stations as resources to assist youths at risk. Firefighters and Bike EMS have participated in the Jordan River Cleanup to enhance the parkway. 	<ul style="list-style-type: none"> • Expand the “own and work” in Salt Lake City Program. Chief Tallon moved from Salt Lake County into Downtown Salt Lake City shortly after his appointment. Approximately 27 percent of the department’s work force lives in the City, up from last year’s 20 percent.
<ul style="list-style-type: none"> • City Human Resource Management Division will expand City efforts to recruit diversity for vacant City positions. The department promoted its first female Fire Captain. She is only the second in the state, and there are other women on the current Captains candidate list. The department will be sending three representatives to the 		<ul style="list-style-type: none"> • Add to public art in the downtown. The Fire Department’s newest fire station, #1 at 500 East and 200 South, has a hand-carved wooden statue of a firefighter pulling a hose. All new fire stations spend one percent of their building budget on public art. • 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. Salt Lake City is sending three women firefighters to the international Women in the Fire Service conference, and is actively trying to bring this conference to Salt Lake City in the future. The 88th Annual Utah State Firemen's Association Convention was held in Salt Lake City in June, 1996. The convention brought over 3500 conventioners to the downtown area. A parade of 100 fire apparatus (signifying Utah Centennial) was the state's second largest parade. Chief Tallon will host an educational symposium for the Society of Executive Fire Officers.

- Continue efforts toward Total Quality Service (TQS). Whenever possible and appropriate, the Fire Department uses quality processes for program development and planning. The Awards and Recognition, Bicycle EMS, and Uniform Process Improvement Teams (P.I.T.'s) were all reorganized into staff committees to implement their recommendations. After implementation of its recommendations, the Resource Allocation P.I.T. was reassigned from planning to evaluation. Recommendations from three P.I.T.'s, Bicycle EMS, Tactical EMS and Dispatch Evaluation, have been received but not

implemented. Two new P.I.T.'s, Technology and Management Development are now being chartered. Quality processes are used in all aspects of the department's work, improving operational efficiency, effectiveness and responsiveness.

- Identify opportunities for shared services with other jurisdictions that provide mutual benefits. The Fire Department has delivered joint-training to Park City, Provo, West Valley City, South Davis, West Jordan and South Jordan fire departments. The Fire/Arson Investigation Division routinely shares services with other agencies in the Metro Fire Investigations Task Force. Investigators are certified expert witnesses and routinely act in that capacity on a national level. A partnership has been formed with the Utah Valley Community College certifying 16 department employees as Instructors. Department instructors now teach College accredited courses in fire science, and the new Aircraft Rescue Fire Fighting Training Center is teaching, testing and certifying ARFF teams from around the country.

- Implement Public Access Program through an imaging and record management system. A Fire Department representative sits on the Communications Committee,

participating on the City newsletters, Cable Access Channel, WEB Page, Official Rumor Employee Newsletter and City Identity Project. Fire Department team members are developing a Fire Department "Home Page" on the City's Web Site.

STRATEGIC PLAN ACTIONS - NEW INITIATIVES

- Expand C.E.R.T. (Community Emergency Response Team) program with a Block Captains Program. This will enhance communications team building and training for CERT participants.
- Encourage homeowners to dispose of household hazardous waste in the appropriate manner.
- Train citizens in Cardio-Pulmonary Resuscitation (CPR).
- Train citizens in high-rise evacuation procedures and fire extinguisher use.
- Teach kindergarten through 6th grade "Learn Not to Burn" classes.
- Train the community in prevention of scalding injuries and burn prevention with children.
- Establish "safe houses" for youth at risk.
- Implement a "Swift Water Rescue Team"

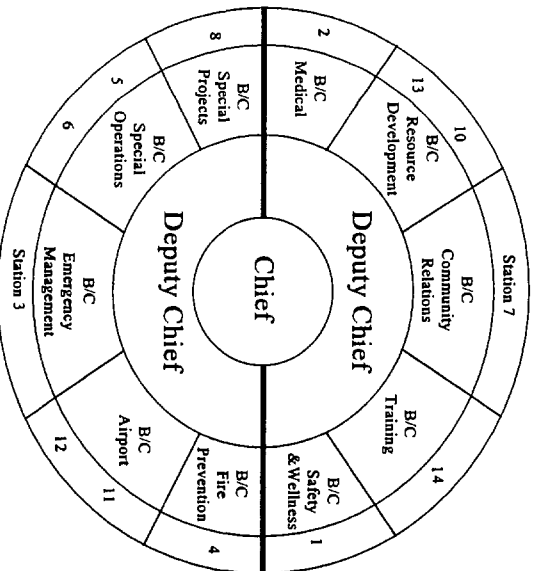
Fire

located at Fire Station #7 with water craft and equipment capable of performing rescues on the Jordan river.

SERVICE DETAIL

Salt Lake City Fire Department

Organizational Chart



In FY 1996-97, Department Administration undertook a study to evaluate the executive responsibilities within the Fire Department. After months of study and input from a

professional consultant, the Department launched a new organizational structure that departs from the traditional top down management style. Using a flatter configuration, the duties of the executive staff were reassigned. The FY 1997-98 budget will be distributed to support and enhance the operational needs and responsibilities of the new organization.

The **Office of the Chief** represents the Department's administrative management. Three cost centers, Office of the Chief, Services Bureau, and Operations Bureau were combined. The Fire Chief, Deputies, and clerical support budgets are contained in this cost center.

Resource Development provides financial management, payroll, procurement & inventory, research, and human resource functions.

Emergency Management is responsible for telephone contracts, communications equipment maintenance and repair, fire dispatch, and technical support.

Training prepares new recruits, administers the fire apprenticeship program, trains and certifies department specialists, and operates the Officer's Training Program.

Special Operations' responsibilities include hazardous material operations water rescue, technical rescue, confined space operations, and urban search and rescue .

Safety and Wellness administers the health, safety and wellness programs for the department, manages fleet acquisitions, maintenance and supplies activities. Facility maintenance responsibilities and expenditures have been added to this division.

Special Projects will coordinate the 2002 Olympic activities, legal and legislative initiatives, and special program development such as Pathway Management. The division supervises the uniform committee, awards and recognition, and service award functions for the department, and coordinates department Total Quality activities.

Emergency Medical Services will provide training, certification, and support for all emergency medical services, and will perform quality assurance for all field and dispatch protocol compliance.

Community Relations will be responsible for community training and support functions for CERT, First Aid, Injury prevention, elementary and middle school fire safety, juvenile fire setter, and other forms of public education.

Fire Prevention is responsible for business inspections and permits in the hazardous materials program, new construction, and special events. The division participates in a cooperative effort with Salt Lake County and the Bureau of Alcohol Tobacco and Firearms for fire investigations. The division has realized a significant growth in revenue during FY 1996-97. Clerical support is added in FY 1997-98 to their division to handle the increased activities.

The FY 1997-98 budget includes some significant changes in the Public Safety Dispatch. Increases in work load and the need to maintain ratings in fire dispatch protocol procedures have necessitated the division of Public Safety Dispatch into Fire Dispatch and Police Dispatch (refer to Policy Issues section). Existing resources have been redistributed between the two departments to improve performance & response, and additional resources have been allocated to handle the increased workload.

Fire

FIRE

Funding	General Fund	Fees and Charges			Interfund Charges	Total
		Paramedic Fees				
FY95-96 Budget	15,984,619	485,000			2,145,687	18,615,306
FY96-97 Budget	17,614,344	625,000			2,629,772	20,869,116
FY97-98 Budget Basis	17,614,344	625,000			2,629,772	20,869,116
FY97-98 Significant Changes						
Funding Adjustments	1,572,609	-25,000				1,547,609
Total Changes	1,572,609	-25,000				1,547,609
FY97-98 BUDGET	19,186,953	600,000			2,629,772	22,416,725

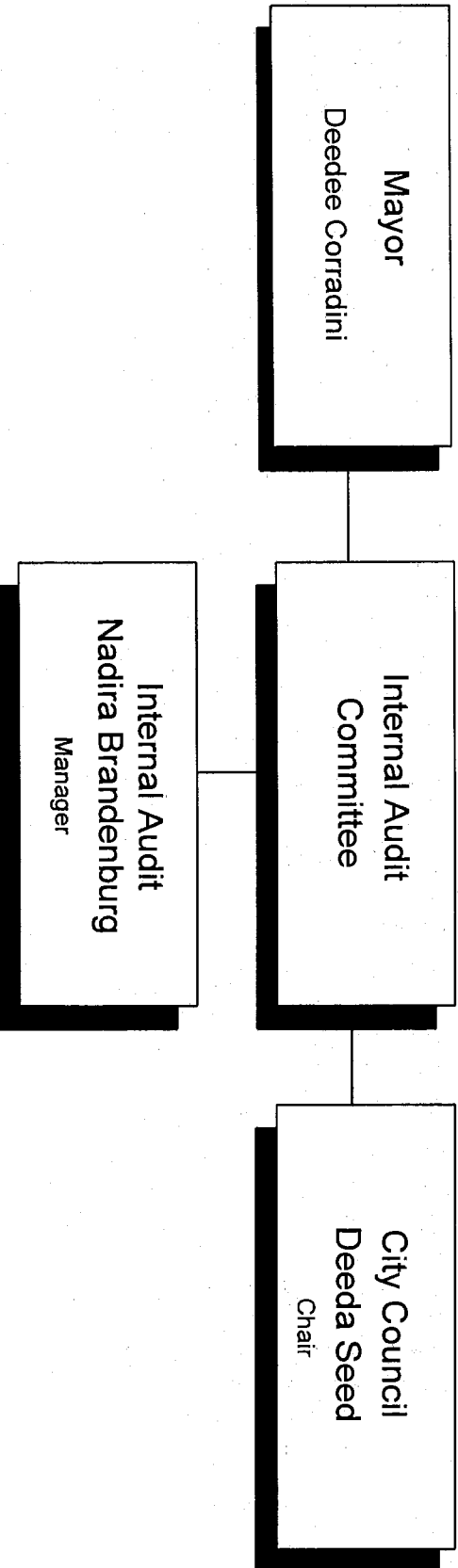
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	326.00	16,947,736	352,427	1,178,039	137,104		18,615,306
FY96-97 Budget	337.00	19,161,883	404,522	1,207,442	95,269		20,869,116
FY97-98 Budget Basis	337.00	19,161,883	404,522	1,207,442	95,269		20,869,116
FY97-98 Significant Changes							
Market Adjustment Salary and Benefits		618,236					618,236
Legislative Change in Retirement Rates		105,553					105,553
Insurance Premium Adjustment		210,491					210,491
Dispatch Separation	17.00	434,000			23,964		457,964
Hazardous Materials Office Clerk	1.00	23,918					23,918
Operational Adjustments			171,079	-39,632			131,447
Total Charges	18.00	1,392,198	171,079	-39,632	23,964		1,547,609
FY97-98 BUDGET	355.00	20,554,081	575,601	1,167,810	119,233		22,416,725

Internal Audit

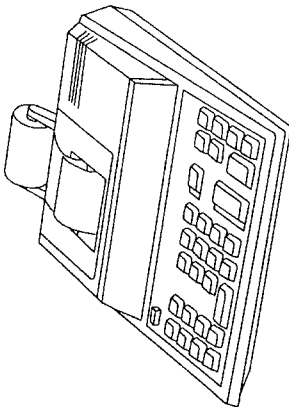
Office of Internal Audit

Organizational Structure

Fiscal Year 1997-98



INTERNAL AUDIT



committee include examination of internal controls, compliance, efficiency and operational audits for areas of City government.

Internal auditors assist management by: determining that internal controls are operating as intended; identifying and evaluating the adequacy and effectiveness of operating units relative to their missions, goals and objectives; working with managers to solve managerial or operational problems; and making recommendations to strengthen controls, improve efficiency or increase effectiveness. Additionally, internal auditors assist in studies to evaluate strategies, improve existing procedural controls, and monitor compliance with legal and regulatory requirements. Internal audit maintains an open door policy to allow employees, citizens and others an opportunity to confidentially report irregularities or inefficiencies.

CITIZEN EXPECTATIONS

The OFFICE OF INTERNAL AUDIT provides an independent appraisal of City operations and programs. The Office of Internal Audit is independent of all other City programs and departments and is directed by an internal audit committee appointed by the Mayor. Members of the internal audit committee represent the Administration, the City Attorney, and the Department of Management Services. Assignments from the

ACCOMPLISHMENTS

- Issued 12 audit reports which identified ineffective procedures and recommended actions to improve internal controls and improve efficiency.
- Identified all major City revenue sources and began to assess the business risk associated with each revenue source.
- Consulted with managers and assisted in solving managerial and operational problems.
- Initiated a participative audit process with City managers.
- Established and documented internal audit procedures and guidelines.
- Devised and started a risk based audit approach which includes flowcharting, internal controls evaluation and business risks assessment.
- Implemented a new audit report format, and audit workpapers standards.
- Provided internal auditors with a total of about 425 hours of in-house and external training in the area of internal audit.

Service Budget	FY 95-96	FY 96-97	FY 97-98	Explanation of Change
	Actual	Budget	Budget	
Internal Auditing	238,188	255,242	192,702	1 Auditor moved to City Council Office
Total for Internal Auditing	\$24,623,189	\$24,493,160	\$25,589,326	

OBJECTIVES AND NEW INITIATIVES

- Complete audits as assigned by the internal audit committee.
- Investigate leads on possible irregularities or inefficiencies. Request the internal audit committee to assign an audit if an investigation discloses a valid concern.
- Follow-up with department managers on the implementation of audit recommendations.
- Assist City divisions when requested for special inquiries regarding internal controls or other procedures.
- Work toward certifying staff members as Certified Internal Auditors.
- Provide continuing educational training for each employee in the area of internal auditing.

SERVICE DETAIL

Auditing

This program provides auditing services to all City agencies under the direction of an internal audit committee. The budget reflects continuation of current services.

INTERNAL AUDIT

Funding	General Fund	Fees and Charges			Other Billings	Admin. Service Charges	Total
FY95-96 Budget	183,000			47,000	12,000	242,000	
FY96-97 Budget	216,242				39,000	255,242	
FY96-97 Adjustments: Amendments	-75,000					-75,000	
Funding Adjustments	141,242				39,000	180,242	
FY97-98 Budget Basis							
FY97-98 Significant Changes							
Funding Adjustments	3,481				8,979	12,460	
Total Changes	3,481				8,979	12,460	
FY97-98 BUDGET	144,723				47,979	192,702	

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	4.00	229,548	2,026	9,226	1,200		242,000
FY96-97 Budget	4.00	242,790	2,026	9,526	900		255,242
FY96-97 Adjustments: Amendments	-1.00	-76,500		1,500			-75,000
FY97-98 Budget Basis	3.00	166,290	2,026	11,026	900		180,242
FY97-98 Significant Changes							
Market Adjustments Salary and Benefits		5,206					5,206
Legislative Change in Retirement Rates		132					132
Insurance Premium Adjustment		1,212					1,212
Operational Adjustments		410	1,166	3,334	1,000		5,910
Total Changes		6,960	1,166	3,334	1,000		12,460
FY97-98 BUDGET	3.00	173,250	3,192	14,360	1,900		192,702

Internal Audit

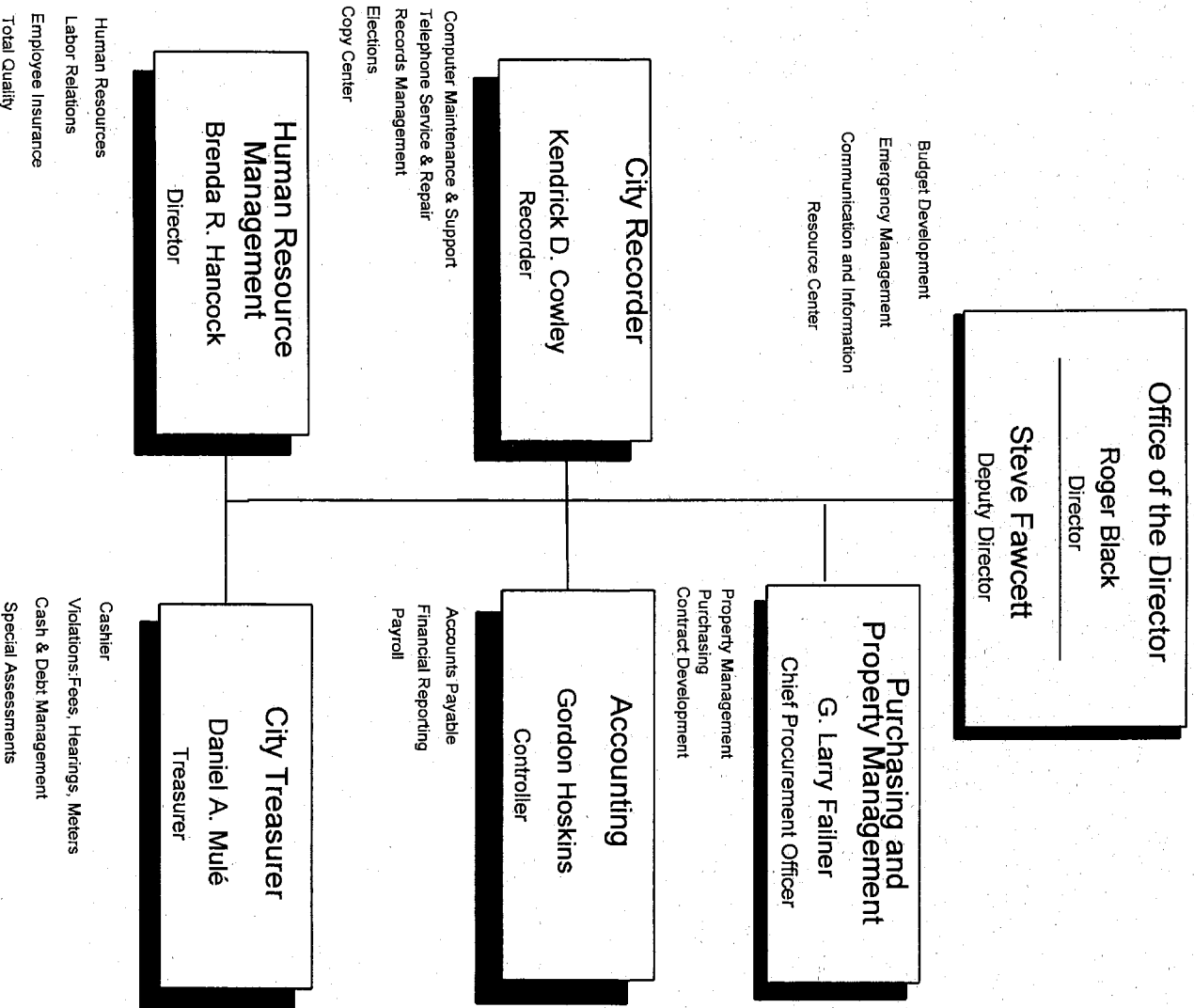
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Management Services

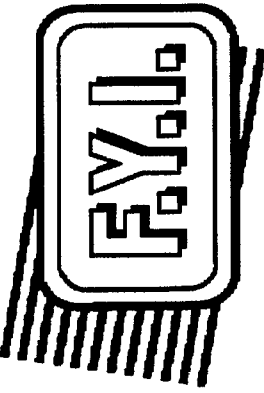
Management Services Department

Organizational Structure

Fiscal Year 1997-98



STRATEGIC PLAN ACTIONS - ACCOMPLISHMENTS



MANAGEMENT SERVICES

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, total quality, micro-computer systems, training support, and records management.

- Incorporate a strategy for diversity on Boards and Commissions in Mayor/City Council appointment process. Management Services provides staff support to the Citizens Compensation Advisory Committee and the Civil Service Commission. The membership of these bodies represents the diversity of the community as follows:

	CCAC		Civil Service Commission	
	male	female	male	female
Caucasian	3	3	1	1
African American	1		1	

- City Human Resource Management Division will expand City efforts to recruit diversity for vacant City positions. *The Human Resource staff expanded outreach initiatives through participation in the City's Americans with Disabilities (ADA) task force, the Easter Seals Employment Task Force, the Police Department recruiting efforts and the Fire Department partnership with Utah Valley State College. Over the last year, the Fire Department promoted its first female Captain. Eligibility Registers include two Females and one Minority Male in the range of likely promotion over the life of the list.*
- Promote neighborliness. *Department employees facilitated neighborhood town meetings throughout the City, as part of the Salt Lake City Futures Commission visioning process.*

- Develop leadership development/training initiative. *The Division of Human Resources has initiated a comprehensive training program with course offerings focusing on:*
 1. Customer Partnerships
 2. Employee Partnerships
 3. Management Systems*An Organizational Development Guide is in use to assist employees and managers in preparing individual education plans. Since January of 1996 approximately 380 supervisory/managerial and 80 rank and file employees in the Police Department, Public Services Department and the Airport Authority have participated in Sexual Harassment training.*

Management Services

Service Budget	FY 95-96 Actual	FY 96-97 Budget	FY 97-98 Budget	Explanation of Change
Office of the Director				
Finance Administration	675,533	752,739	569,990	Policy & Budget Division moved to Director's Office, 1 Budget Analyst moved to Accounting, Revenue Planner, Data Info Planner and Intern moved to Community Infor. Support
Community Information Support	117,549	139,434	250,535	2.2 positions moved from (Policy and Budget) Finance Administration
Total Office of the Director	793,082	892,174	820,526	
Accounting				
Animal Control	\$429,300	\$442,236	\$553,236	Continuation of Current Services
Accounting	676,738	712,291	868,695	1 Budget Analyst moved from Director's Office 1 new Senior Financial Reporting Accountant
Total Accounting	1,106,038	1,154,527	868,695	
Treasurer's Office	940,102	1,079,525	1,088,839	Meter replacement moved to Recorder for election
Purchasing				
Purchasing	673,617	691,942	754,890	Continuation of current services
Property Management	283,994	285,764	403,263	Continuation of current services
Total Purchasing	957,611	977,707	1,158,153	
Human Resource Management				
Labor Relations	147,027	157,276	161,543	Continuation of current services
Human Resource Management	11,442,466	11,185,636	11,744,392	Insurance premium increase
Insurance Trust (HRM)	3,642,892	2,944,256	3,231,660	Continuation of current services
Occupational Health	173,760	169,682	173,716	Continuation of current services
Total Human Resource Mgmt.	15,406,146	14,456,850	15,311,311	
Info Mgmt Serv/City Recorder				
City Recorder	407,060	328,689	471,045	Elections are held ever other year
Information Management Services	4,774,962	5,348,447	5,678,055	1 Network Admin. II, 1 RPT Special Project Mgr. added and network Infrastructure costs
Total I.M.S./City Recorder	5,182,022	5,677,135	6,149,100	
Total for Management Services Department	\$24,385,001	\$24,237,918	\$25,949,860	

- Deliver quality, continuously improving, customer-focused public services to all citizens. *The Quality Program Manager introduced a Return on Quality (ROQ) model, which was widely adopted in the City. Trained facilitators worked with groups to achieve rapid improvements in processes throughout the City. For example:*

1. *The Shuttle Uniform Team at the Airport.*
2. *The Tool Time Team at the Airport developed a process for reducing misplaced tools.*
3. *The Snow Removal Team at the Airport took on the challenge of understanding the difference between internal and external customers and defining customer expectations. This resulted in enhanced communication between teams.*
4. *The Pony Express team, for the Fire Department, developed a process to decrease the time for mail delivery to fire fighters and at remote fire stations.*

- *Enhance multi-jurisdictional coordination, cooperation to shared services and minimize the duplication of City and County services. The City entered into an agreement for Salt Lake County to provide municipal*

election services, eliminating duplication of effort and taking advantage of the County's automated election services. A mutual aid agreement for Public Services (Public Works) within Salt Lake County is nearing completion; this agreement would aid rapid cooperation and deployment in an emergency. The Fire Department continues its membership in the FIRES Group for entry-level Fire Fighter Testing.

The Fire Department, conducts joint training on various topics with other local jurisdictions.

Salt Lake County assigns needed staff support to the Sorenson Multicultural Center.

- *Assure adequate public access and involvement in the conduct of City business. A comprehensive communication program was developed. A city-wide Communication Coordinating Committee continues to meet to share resources, provide training, and coordinate citizen communication programs. Three additional informational electronic kiosks were installed. Salt Lake City now broadcasts on our own government access television channel. The channel provides information about snow removal, jobs and bids, and a number of*

other City programs and services. Salt Lake City's web page is now on-line. Salt Lake City News is published quarterly and mailed with utility bills, to keep citizens informed and aware of City programs and services. The City sponsored the second Citizens' Survey, administered by Dan Jones and Associates.

SERVICE DETAIL

Accounting

This program provides accounts payable, accounts receivable, payroll and financial reporting services. The City continues to use the Interactive Fund Accounting System (IFAS). This system allows for increased efficiency and eliminates duplication of work by allowing data to be entered where it originates. An additional accounting position added during FY 1996-97 as an amendment to the budget will assist departments which don't have a specialized accounting/budgeting position to better understand and administer the fiscal policies of those departments.

Management Services

Animal Control

This program provides management insight and oversight of the City's Animal Services program.

Director's Office

This program provides coordinated direction and support to carry out the department's goals and policies. The program provides dedicated expertise and resources to the emergency management program and to City-wide information exchange, budget development, planning and research.

This year's budget folded the division of Policy and Budget into the Director's Office. The division manager position was changed to a budget analyst position and transferred to the Accounting Division to concentrate on position control and salary and benefits budget development. The data center was combined with the city Communications Analyst and an Account Manager from IMMS to form a self directed work team which will concentrate efforts on implementing and staffing the FY 1995-96 City Communication Plan.

Human Resource Management

This program provides recruitment, training, classification and employee and labor relations services. Additionally, the program manages employee participation in health, dental, accidental death and dismemberment, and long-term disability insurance programs, as well as administering unemployment compensation and an occupational health clinic. This program also includes total quality training and coordination. FY 1996-97 saw base pay for City professional employees nearly reach a normal ("bell curve") distribution, with the majority of salaries clustering near the range midpoint, instead of spiking near the range maximum.

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 and administers municipal elections. A regular part time recorder clerk position will be increased to full time recorder clerk, which is necessary to fully provide record keeping and minute taking services at current levels.

Information Management Services

Information Management Services operates as an internal service fund. The program provides microcomputer and network operations, maintenance, support and development for Salt Lake City. Additionally, the program provides telephone service and repair. The use of microcomputers citywide continues to grow which results in the necessity to service breakdowns, software installations, etc. The current ratio of service technicians to PC's is approximately 1 technician per 100 computers.

Purchasing and Property Management

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. Contracts processing has increased thirty percent which results in the necessity for a regular part time contract technical writer. This is necessary to maintain the current service level.

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 also part of the Treasurer's Office. This program will be staffed this year by a regular part time traffic clerk who will work this night time educational program.

Management Services

MANAGEMENT SERVICES-GENERAL FUND

Funding	General Fund	Fees and Charges			Grants	Admin. Service Charges	Total
		Facility Rental	Traffic School				
FY95-96 Budget	2,835,320	648,036	25,000		168,430	1,550,000	5,226,786
FY96-97 Budget	2,666,573	648,036	105,000		113,430	1,922,500	5,455,539
FY96-97 Adjustments:							
Amendments (annualized)	-11,115	131,900					120,785
Funding Adjustments	16,800						16,800
FY97-98 Budget Basis	2,672,258	779,936	105,000		113,430	1,922,500	5,593,124
FY97-98 Significant Changes							
Funding Adjustments	1,004,079	-49,900				-500,875	453,304
Total Changes	1,004,079	-49,900				-500,875	453,304
FY97-98 BUDGET	3,676,337	730,036	105,000		113,430	1,421,625	6,046,428
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	81.49	3,797,693	218,697	1,088,196	122,200		5,226,786
FY96-97 Budget	83.45	4,088,480	341,408	973,951	51,700		5,455,539
FY96-97 Adjustments:							
Amendment #3	1.00	73,100		131,900			131,900
Amendment #5 (annualized)		16,800					16,800
Classification Changes							
FY97-98 Budget Basis	84.45	4,178,380	341,408	1,105,851	51,700		5,677,339
FY97-98 Significant Changes							
Market Adjustments Salary and Benefits		180,447					180,447
Legislative Change in Retirement Rates		23,048					23,048
Insurance Premium Adjustment		43,162					43,162
Animal Control Contract				111,000			111,000
Banking Service Contract				18,000			18,000
Computer Leasing Program				14,752			14,752
Contract Processing	0.50	22,516	500				23,016
Traffic Court Support	0.60	21,706					21,706
Records Retention Support	0.40	7,620					7,620
Operational Adjustments		-100,772		119,011	-17,200		-73,662
Total Changes	1.50	197,727	-74,201	262,763	-17,200		369,089
FY97-98 BUDGET	85.95	4,376,107	267,207	1,368,614	34,500		6,046,428

MANAGEMENT SERVICES-INFORMATION MANAGEMENT FUND

Funding	General Fund	Fees and Charges				Interest	Total
		Data Charges	Hardware Sales	Copy Center Charges	Other		
FY95-96 Budget		4,233,008	220,000	289,000		4,742,008	
FY96-97 Budget		4,562,507	220,000	494,941	6,000	5,348,448	
FY97-98 Budget Basis		4,562,507	220,000	494,941	6,000	5,348,448	
FY97-98 Significant Changes		302,216		1,563		329,607	
Funding Adjustments		302,216		1,563		329,607	
Total Changes		4,864,723	220,000	496,504	6,000	5,678,055	
FY97-98 BUDGET							

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY96-97 Budget	49.90	2,774,540	482,711	1,824,293	261,260	5,644	5,348,448
FY97-98 Budget Basis	49.90	2,774,540	482,711	1,824,293	261,260	5,644	5,348,448
FY97-98 Significant Changes		95,872					95,872
Market Adjustment Salary and Benefits		28,263					28,263
Legislative Change in Retirement Rates		31,749					31,749
Insurance Premium Adjustment		30,000					30,000
Parttime Employees	1.00	57,032					57,032
Network Administrator II	0.75	52,340					52,340
RPT Special Project Manager				30,298			30,298
Data Infrastructure			-12,972	16,999		26	4,053
Operational Adjustments			-12,972	47,297		26	329,607
Total Changes	1.75	295,256	-12,972	47,297	261,260	5,670	5,678,055
FY97-98 BUDGET	51.65	3,069,796	469,739	1,871,590	261,260	5,670	5,678,055

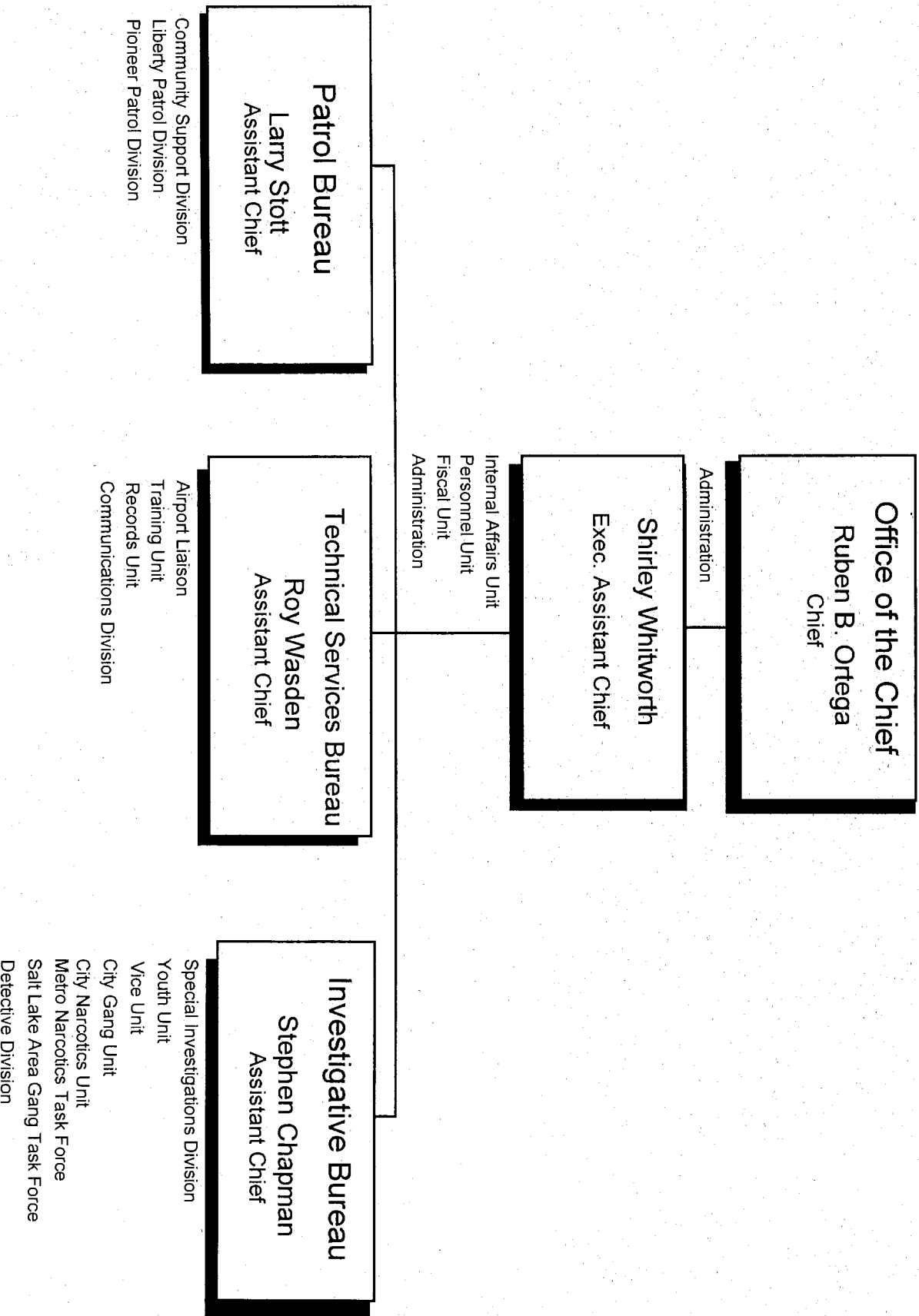
Management Services

MANAGEMENT SERVICES-INSURANCE AND RISK ADMINISTRATION FUND

Funding	General Fund Transfer	Fees and Charges					Fund Balance	Total
		Insurance Premiums	Occupation Health	Administrative Fees	Other			
FY95-96 Budget		13,950,764	152,528	1,266,743		31,500	15,401,535	
FY96-97 Budget		13,227,255	169,682			37,000	13,433,937	
FY97-98 Budget Basis		13,227,255	169,682			37,000	13,433,937	
FY97-98 Significant Changes								
Funding Adjustments								
Insurance Premiums		16,739					16,739	
Retiree Premiums Paid Direct to PEHP		1,759,700					1,759,700	
Admin Fee for Short Term Disability		-1,000,000					-1,000,000	
Total Changes		16,739					15,000	
FY97-98 BUDGET		13,243,994	169,682			37,000	14,225,376	
Budget History								
FY95-96 Budget	9.10	482,381	27,621	14,871,813	15,484	4,236	15,401,535	
FY96-97 Budget	5.69	281,590	19,200	13,125,652	3,250	4,245	13,433,937	
FY97-98 Budget Basis	5.69	281,590	19,200	13,125,652	3,250	4,245	13,433,937	
FY97-98 Significant Changes								
Market Adjustment Salary and Benefits				6,909			6,909	
Legislative Change in Retirement Rates				1,442			1,442	
Insurance Premium Adjustment				2,955			2,955	
Employee Assistance Program								
Insurance Premiums								
Retiree Premiums Paid Direct to PEHP								
Admin Fee for Short Term Disability								
Total Changes				5,433			5,433	
				1,759,700			1,759,700	
				-1,000,000			-1,000,000	
				15,000			15,000	
FY97-98 BUDGET	5.69	292,896	19,200	13,905,785	3,250	4,245	14,225,376	
		11,306		780,133			791,439	

Police

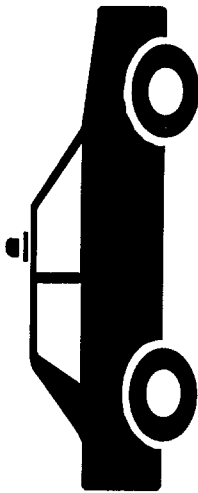
Police Department Organizational Structure Fiscal Year 1997-98



POLICE

increased drug trafficking. The department has also been able to enhance community oriented policing efforts in the neighborhoods through increased police presence and involvement in community activities and concerns.

- Establish neighborhood police offices and neighborhood presence. *Twelve neighborhood police offices have been established and continue to receive support. As specific neighborhood needs change, police neighborhood offices are relocated.*



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.

The department added ten new officers with the awarding of the COPS Universal Hiring Grant Phase II. Non-sworn personnel added in support of police officers is a net department increase of 13 positions. The city, by using available federal funding supplemented by increased city resources has increased police officer staffing by 57 since June of 1994. Both federal and city resources have been used to fund increases in technology/equipment and to direct overtime enforcement to meet increasing citizen concerns about gang activity and

STRATEGIC PLAN ACTIONS - ACCOMPLISHMENTS

- Encourage and support community involvement. *Approximately 3,000 residents actively participate in various crime prevention activities. The department sponsored 140 "block watch" neighborhood meetings; and trained 800 volunteers in Mobile Neighborhood Watch.*

- Identify and suppress gang activity. *288 gangs have been identified with known membership and associates totaling 3,500. Of the 288 known gangs, there are approximately 170 gangs actively involved in criminal activities. Suppression and follow-up activity has produced 474 arrests of which 42 were for drive-by shootings. Assistance was also provided in the identification and arrests of 4 homicide suspects.*

- Identify and suppress illegal drug activity. *In calendar year 1996, the city narcotics squad handled 720 cases which represent a 250% increase from the previous year. 105 search warrants were served representing an increase of 214% from the previous year. Participation continues with Building & Housing, the Health Department and the City Attorney's office to eliminate known nuisance houses and businesses. In addition, coordinated enforcement efforts are underway in conjunction with Housing and Urban Development, the Federal Bureau of Investigation and the Drug Enforcement Agency.*

Police

Service Budget	FY 95-96	FY 96-97	FY 97-98	Explanation of Change
	Actual	Budget	Budget	
Office of Police Chief				
Office of the Police Chief	1,217,477	1,577,516	1,565,104	Reclassify Acct Clerk to Accountant I position
Personnel	245,003	231,950	217,066	Reclassify Personnel Spec. to Office Facilitator I
Review of Officer Conduct	235,038	256,350	304,706	Transfer 1 secretary position from Records Unit
Total Office of Police Chief	1,697,518	2,065,816	2,086,876	
Investigative Bureau				
City Narcotics	453,404	531,995	710,421	Transfer 3 officer positions in from DARE, Liberty, Community Support
Gang Suppression	528,951	1,159,168	1,267,492	Continuation of current services
Investigations	5,071,550	4,729,694	5,055,801	Add 1 vehicle impound processor clerk, 1 Domestic Violence Clerk, 3 Victim Advocate positions
Substance Abuse Education - DARE	284,321	300,478	249,967	Transfer 1 officer position to City Narcotics
Metro Narcotics	334,808	306,926	328,495	Continuation of current services
School Resource Officers	213,339	333,878	365,592	Continuation of current services
Total Investigative Bureau	6,886,373	7,362,139	7,977,768	
Patrol Bureau				
Community Support	1,619,504	1,812,820	1,346,286	Transfer COPS AHEAD grant reporting to Liberty - 9 officers. Reallocate 12 police officers from completed grant cost centers to G.F. cost centers. Transfer 1 officer to City Narcotics. Add 2 Family&Youth Spec. positions. Add hourly Grant Project Spec. Continuation of current services
Crime Prevention/CDBG	61,736	66,710	69,925	Transfer COPS AHEAD grant reporting from Comm. Supp. Transfer 1 officer position to City Narcotics.
Crossing Guards	517,546	0	0	Reallocate 28 police officer positions from completed grant cost centers to G.F. cost centers. Add Victim Resource Center building operating expenses
Liberty Patrol	5,346,531	5,439,627	6,508,469	Add 10 officer positions - Universal Hiring Grant Phase II. Transfer 1 officer position to Training. Reallocate 16 police officer positions from completed grant cost centers to G.F. cost centers. Add 1 Alarm Response Coord. position
Pioneer Patrol	8,412,887	8,842,798	9,951,824	Fleet costs for additional vehicle
Police Chaplain	10,723	12,022	15,586	
Total Patrol Bureau	15,968,927	16,173,977	17,892,090	

Technical Services Bureau					
Airport Liaison	174,472	183,089	170,844		Personal services differential in Asst Chief assigned
Crime Lab	434,642	456,845	539,195		Increased training, photo operating supply cost and capital replacement
Dispatch	3,197,184	3,360,756	2,901,282		Transfer 8 dispatch position to Fire. Add 2 dispatch and 2 PBX clerk positions. Transfer cost of State/County computer to Dept Services. Transfer cost of Records Mgt systems to Records. Transfer and reclassify 1 Dispatch Manager to Support Svs Director
Evidence Room	0	218,473	231,747		Continuation of current services
Department Services	654,472	920,155	1,336,626		Transfer use of State/County Computer system from Dispatch and centralize long distance phone costs
Records	1,690,536	1,602,469	1,639,239		Transfer 1 secretary position to Internal Affairs. Add 1 service desk technician. Transfer Record Mgt System maintenance from Dispatch. Transfer Police Lt. position to Dispatch
Training	718,809	606,196	650,412		Transfer 1 officer position from Pioneer. Increase budget for bullet resistant vest replacement
Total Tech. Services Bureau	6,870,115	7,347,983	7,469,345		
Total for the Police Department	31,422,933	32,949,915	35,426,079		

SERVICE DETAIL

Office of the Police Chief

This bureau includes the Office of the Chief, watch command, police personnel, internal affairs, and fiscal management. Continued support and direction is provided to accomplish city goals and policies. The bureau participates with outside law enforcement agencies in identifying common concerns and

opportunities for improved law enforcement services. The bureau provides resources for personnel, hiring, recruitment and payroll functions, as well as financial management. The bureau also provides for an internal review of employee conduct to maintain department standards and integrity. One secretary position was transferred from the Records unit to meet increased demand in the Internal Affairs unit. One support position in the Fiscal Unit and one

support position in the Personnel unit were reclassified to better match existing work requirements.

The department has undertaken a revision of the secondary employment policy which maximizes the protection of the city's liability.

Police

Investigative Bureau

This bureau includes criminal investigations, school resource officers, city vice/narcotics/gang enforcement and participation in valley wide multi-jurisdictional narcotic and gang enforcement efforts. Follow-up investigations are provided for those initial response calls that have the necessary elements required for an investigation. Proactive investigations are conducted in the areas of fugitive apprehension, narcotics, gangs and vice.

The identification and suppression of gang and illegal drug activity in the city continues to be a high priority, as it fosters many other types of criminal activity including homicide, aggravated assaults and other crimes of violence. The use of one-time federal funding to increase gang enforcement and technology improvements has made a substantial impact on addressing those problems. City narcotics enforcement has been increased with the transfer of two officer positions from the Operations Bureau.

The bureau maintains close working relationships with the schools through the School Resource Officers assigned to four city high schools and two intermediate schools, Drug Abuse Resistance Education (D.A.R.E.), and Gang Resistance Education and Training (G.R.E.A.T.) programs in the elementary schools.

As the department evaluated options for addressing crowded conditions and loss of parking at the Public Safety Building, an opportunity arose to lease a suitable building across the street. A lease agreement was prepared predicated on appropriation of continued funding. In order to minimize separation of functional work units, it became apparent that the consolidation of all domestic violence services would be the best use of this building, thereby freeing up space in both the Public Safety Building and the Annex that houses the Community Support Division functions. Remodeling was accomplished using existing budgeted funds for improvement of our existing facilities. Leasing costs for the remainder of FY 1996-97 were funded with general fund savings realized through second year federal funding for the COPSMORE (hiring retired officers), of which the department was notified in October '96. The FY 1997-98 budget requests \$100,000 of new funding for the operation of the Victim Resource Center.

Additional support resources include four positions initially provided by the COPS Domestic Violence grant. One police clerk and three victim advocates will continue to provide direct victim assistance in support of police officer efforts in this area. One new position has been added to meet the needs of the police

impound vehicle process funded by a proposed revision of the impound fee schedule.

Patrol Bureau

This bureau ensures initial response to requests for police assistance and is the core support group for the department's community policing efforts. Increased police street presence has been enhanced by the addition of special events and directed enforcement overtime. Additional police resources are available with the addition of ten police officer positions provided by the COPS Universal Hiring Grant - Phase II.

Additional general fund support includes continuation of two Youth & Family Specialists currently funded under the Comprehensive Communities Program grant. They provide early intervention case management services to high risk juveniles and their families, in cooperation with Community Action Teams and other police resources. The department has civilianized the Alarm Response program allowing the police officer to be reassigned to field operations. This new position will be partially offset by increased program revenue. One police secretary position has been reclassified to the same pay grade as Mobile Watch Technician. The bureau includes hourly funding for a Grants Acquisition/Project Specialist. The police chaplain supervisor

position has been changed from a services contract to an hourly position.

Technical Services Bureau

This bureau provides vital department functions in support of field officers and police investigators. These functions include dispatching, training, crime scene analysis, records processing and collection, facility/fleet coordination, evidence processing and storage. A close working relationship is maintained with the Airport police function to coordinate common law enforcement concerns.

position from the Operations Bureau to the Training unit to meet increased recruit and in-service (state required 40 hours training per year per officer) training requirements.

The department has added a support position at the police service desk that provides direct service to the public for police information, vehicle impound release, licensing and fingerprinting services. The position is partially funded from a restructuring of the service fee schedule which is consistent with charges of other police agencies in the valley.

The FY 1997-98 budget funds the separation of Public Safety Dispatch to provide improved service to the public. The department will transfer eight dispatcher positions to the Fire Department and increase police dispatcher staffing by two. To better utilize existing dispatchers, two telephone answering positions (PBX) will be added. These support positions are added to respond to significant increases in calls for police service and better direction and handling of incoming non-emergency calls. The department transferred a police lieutenant position from Records to Dispatch for supervisory responsibilities. The Public Safety Dispatch Manager position was reclassified to Support Services Director over the Records, Crime Lab and Evidence functions. The department transferred one police officer

Police

POLICE

Funding	General Fund	Fees and Charges				Intergovernmental	Interfund Charges	Total
		Liquor Law	Alarm Services	Misc. Services				
FY95-96 Budget	28,679,098	327,000	36,000	181,000	1,411,473	169,087	30,803,658	
FY96-97 Budget	30,477,391	387,000	125,000	230,700	842,000	887,824	32,949,915	
FY 96-97 Adjustments:								
Base Funding Adjustments	81,670						289,000	
FY 97-98 Budget Basis	30,559,061	387,000	125,000	230,700	1,131,000	887,824	33,320,585	370,670
FY 97-98 Significant Changes								
Funding Adjustments	2,448,965	-37,000	15,000	-7,900	-329,000	15,429	2,105,494	
Total Changes	2,448,965	-37,000	15,000	-7,900	-329,000	15,429	2,105,494	
FY 97-98 BUDGET	33,008,026	350,000	140,000	222,800	802,000	903,253	35,428,079	

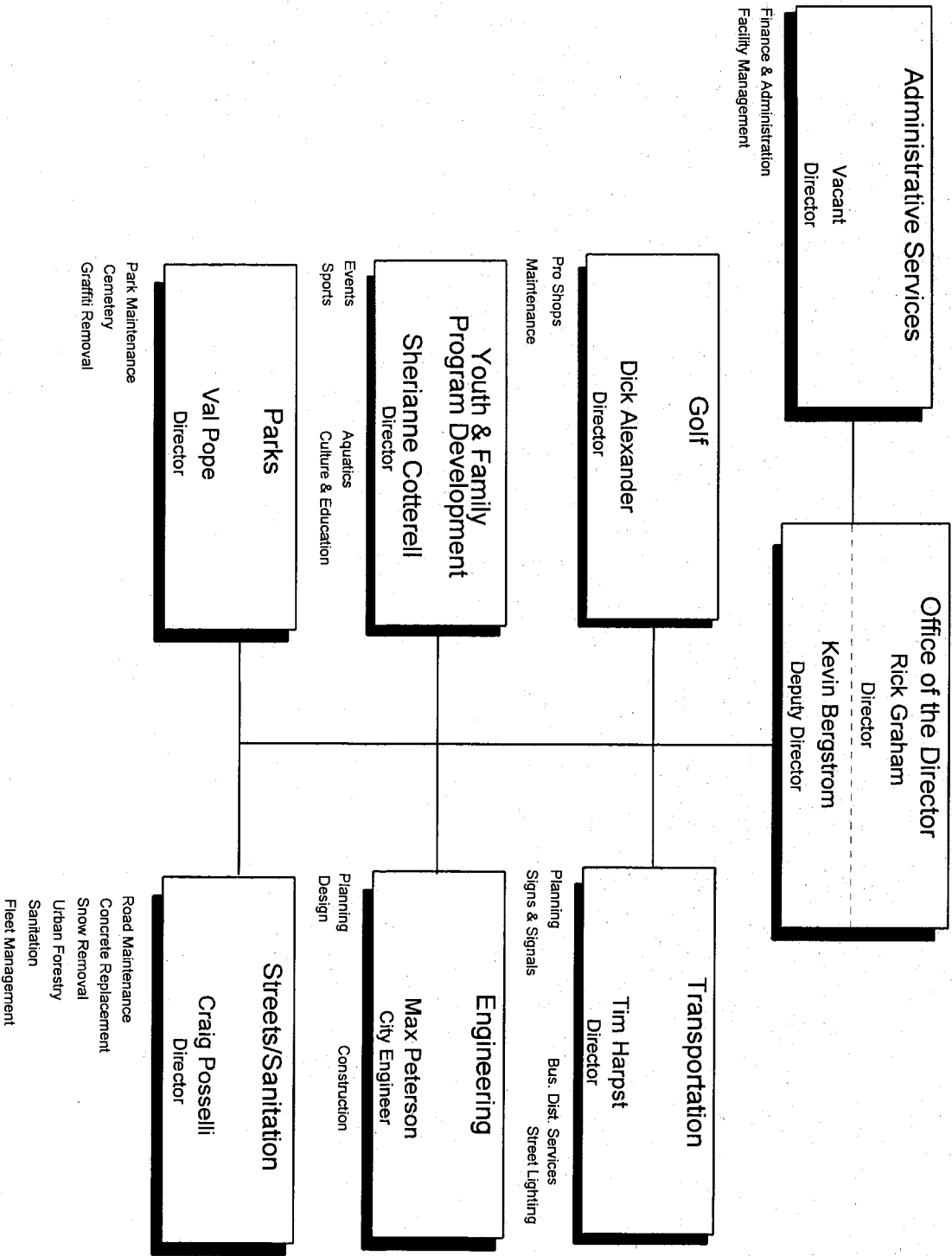
Budget History		FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget		564.70	27,551,789	627,885	2,255,474	168,510	200,000	30,803,658
FY96-97 Budget		557.89	29,121,620	722,204	2,729,881	376,210		32,949,915
FY 96-97 Adjustments:								
School Crossing Guard Adjustment					-11,700			-11,700
COPS Univ. Hiring I one time funding				-33,540	-6,550	-198,500		-238,590
COPS Universal Hiring - Phase II	10.00		421,222	13,420	13,530	199,700		647,872
FY 96-97 new position one time				-17,712		-9,200		-26,912
FY 97-98 Budget Basis		567.89	29,542,842	684,372	2,725,161	368,210		33,320,585
FY 97-98 Significant Changes								
Market Adjustment Salary and Benefits			1,372,350					1,372,350
Legislative Change in Retirement Rates			344,000					344,000
Insurance Premium Adjustment			282,000					282,000
Court time / Overtime Use Adjustment			110,000					110,000
Victim Advocate	3.00		85,044					85,044
Grant Acquisition/Project Specialist	0.63		24,840					24,840
Police Chaplain	0.23		8,784		-8,160			624
Alarm System Response Coordinator	1.00		34,473					34,473
Youth & Family Specialist	2.00		83,254					83,254
Police Dispatcher	2.00		58,243					58,243
Police PBX Dispatcher	2.00		50,490					50,490
Transfer Dispatch positions to Fire	-8.00		-308,415	-5,340				-313,755
Vehicle Impound processor clerk	1.00		25,245					25,245
Police Service Desk Technician	1.00		27,508					27,508
Domestic Violence Police Clerk	1.00		32,446					32,446
Officer bullet resistant vests				25,000				25,000
Victim Resource Center building					100,000			100,000
Police task force overtime			8,000					8,000
Operational Adjustment			-219,796					-219,796
Uniform Allowance			-30,472					-30,472
Police LTD premium change					6,000			6,000
Total Changes		5.86	1,987,994	19,660	97,840			2,105,494
FY 97-98 BUDGET		573.75	31,530,836	704,032	2,823,001	368,210		35,426,079

Police

Section III, 1-8

Public Services

Public Services Department Organizational Structure Fiscal Year 1997-98



Administrative Services
Vacant
Director

Office of the Director
Rick Graham
Director
Kevin Bergstrom
Deputy Director

Golf
Dick Alexander
Director

Pro Shops
Maintenance

Youth & Family
Program Development
Sherianne Cotterell
Director

Events
Sports

Aquatics
Culture & Education

Parks
Val Pope
Director

Park Maintenance
Cemetery
Graffiti Removal

Transportation
Tim Harpst
Director

Planning
Signs & Signals

Bus. Dist. Services
Street Lighting

Engineering
Max Peterson
City Engineer

Planning
Design

Construction

Streets/Sanitation
Craig Posselli
Director

Road Maintenance
Concrete Replacement
Snow Removal
Urban Forestry
Sanitation
Fleet Management

long term in nature such as design, construct and plan for road and transportation systems, design and construct public buildings and facilities and ensure their integrity, maintain legally required engineering records, maintain and purchase the City fleet, and maintain public buildings.

- *In addition, the graffiti removal program utilized 60, 55-gallon drums of free latex paint from the facility.*
- *Convert City Fleet to natural gas. To date, 124 City vehicles or 12% of the fleet are on natural gas with 39 vehicles being converted since July 1, 1995.*

STRATEGIC PLAN ACTION STEPS - ACCOMPLISHMENTS

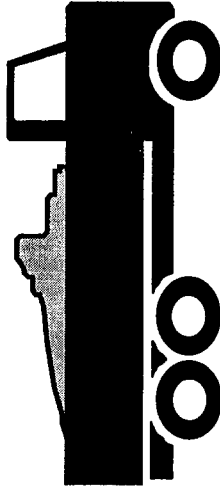
- *Develop trails to connect the foothills, wetlands and existing and proposed parks and open space with the urban environment. The Jordan Parkway, between 300 South and 500 South and between 700 South and 900 South, has been completed.*

- *Implement Bikeways Master Plan. To date, 65 miles of bikeways have been built, with 5 miles added in 1996.*

- *Reduce accumulation of hazardous chemicals in households by cooperating with the City/County Board of Health in sponsoring household hazardous waste collection days. The variety of chemicals safely disposed of includes:*

- 1. gallons of fuel*
- 2. gallons of paint*
- 3. pounds of various poisons*
- 4. gallons of antifreeze*
- 5. pounds of aerosol sprays*

PUBLIC SERVICES



CITIZEN EXPECTATIONS

The mission of the DEPARTMENT of PUBLIC SERVICES is to enhance the quality of life by managing and caring for the environment of Salt Lake City. The department plays a key role in the success of Salt Lake City government. The employees provide many of the direct, day-to-day services Salt Lake City residents and visitors receive. For example: repair streets, maintain parks and public open spaces, operate golf courses, provide culture, education & recreation activities for youth and families, remove snow, remove graffiti, regulate work in the public right-of-way, trim trees, dispose of refuse, sweep streets, maintain traffic controls and street lighting, enforce parking ordinances, and many other activities. The department also provides services which are more indirect or

- *Develop two projects for xeriscape. Ensign Peak, Parley's Nature Park, Popperton Park, Hidden Hollow, Jordan River Parkway, and North Warm Springs Park all have xeriscape projects underway. Drip irrigation in conjunction with drought tolerant indigenous species are being used at Wasatch Hollow, City Creek, and North Warm Springs Park.*
- *Divert landscape waste from the landfill. The landfill composting facility sold 8,142 tons of compost. The Salt Lake City curbside recycling program processes an average of 110 tons of recycled material per month, diverting as much as 1,300 tons of material from the landfill. The City's Neighborhood Cleanup crews collected 2,511 tons of woody waste, which was recycled and diverted from the landfill. The City's Urban Forestry Program provided 400 trees to a contractor to be cut and sold, thus diverting the material from the landfill. Department crews collected 2,100 tons of leaves through its leaf bag and sweeping programs. Of the 80,947 tons of refuse Salt Lake City residents*

Public Services

Service Budget	FY 95-96	FY 96-97	FY 97-98	Explanation of Changes
	Actual	Budget	Budget	
Administrative Services				
Office of the Director	669,847	411,273	388,487	Continuation of Current Services.
Finance and Administration	599,290	1,233,369	1,617,862	Centralize Dpt. Capital; Centralize Dpt. Accounting.
Facility Maintenance	2,826,463	2,559,662	2,898,764	Centralize Dpt. Facility maint; Additi staffing and supplies for preventive maintenance; Increased costs of service & insurance at Franklin Quest field.
Total Administrative Services	4,095,600	4,204,304	4,905,113	
Parks				
Park Operations and Maintenance	3,818,833	4,164,153	4,498,456	Increased water costs; Increased seasonal & hourly rates; Park security.
Cemetery	661,032	620,805	713,606	Increased water costs; Increased hourly rates.
Graffiti Removal	114,446	212,568	228,044	Continuation of Current Services.
Total Parks	4,594,311	4,997,526	5,440,106	
Youth & Family Program Development				
Sorenson Multi-Cultural Center	461,144	752,014	340,371	New Culture & Education Coordinator & contracts for activities & supplies; Aquatics & sports consolidated with other programs.
Aquatic Programs	666,678	685,296	936,256	Sorenson aquatic programs consolidated.
Recreation Programs	638,063	502,131	900,437	Sorenson Sports programs consolidated.
Total Youth & Family Prgm Dev.	1,765,885	1,939,441	2,177,064	
Transportation				
Transportation Planning	1,132,931	1,218,399	1,211,883	New planning & design engineer.
Street Signaling/Marking/Meters	689,176	696,700	740,955	Additional seasonal staffing.
Traffic Signal Maintenance	530,141	629,516	688,130	New position for valley-wide signal synchronization.
Street Lighting	915,558	979,692	987,480	Continuation of Current Services.
Business District Services	2,069,975	2,075,429	2,340,419	Increased staffing, towing & security at Impound Lot funded by revenue; Seasonal staffing adjustments.
Gallivan Center		531,157	658,987	Miscellaneous adjustments funded by RDA.
Total Transportation	5,337,781	6,130,893	6,627,854	
City Engineering				
General Engineering	4,144,996	4,245,943	4,305,374	Subdivision inspection staffing covered by revenue; Permit fee increase.
Total City Engineering	4,144,996	4,245,943	4,305,374	

Streets/Sanitation						
Asphalt Maintenance	3,334,771	3,447,099	3,145,463	Consolidation of two divisions administration; Street overlay outsourced through CIP.		
Concrete Replacement	1,174,228	1,361,571	1,423,587	Continuation of Current Services.		
Snow Removal	1,130,629	833,709	816,322	Continuation of Current Services.		
Weekly Pickup	3,654,603	4,161,494	5,486,925	Increases in dumping costs; Additional equipment & can replacement; fee increase.		
Street Sweeping	544,863	712,509	930,084	Vehicle replacement; fee increase.		
Annual Cleanup	1,232,577	1,170,031	1,552,543	Increases in dumping costs; Additional equipment replacement; Additional staffing; fee increase.		
Urban Forestry	542,815	627,729	702,148	Vehicle replacement; fee increase.		
Fleet Management Services	7,511,202	8,128,081	9,311,184	New information system and upgraded office equipment; Increases in parts, supplies & contracts; Additional vehicle replacement.		
Total Streets/Sanitation	19,125,688	20,442,223	23,368,256			
Golf Courses						
Golf Courses	6,445,191	7,074,450	9,256,634	Increased water costs; Glendale irrigation system upgrade; fee increases; "Grandfather" season passes.		
Total Golf Courses	6,445,191	7,074,450	9,256,634			
Total for the Public Services Dept.		45,509,452	49,034,780	56,080,401		

- deposited at the landfill, 5,337 tons (7%) was diverted through all of its programs.
- Establish recycling program in City-owned buildings and properties. A program known as *WOW (We-cycle Office Wastepaper)* was implemented in the City & County Building by delivering desk side boxes and contracting for regular pick up.
- Develop efficient irrigation practices through automation. Automated irrigation systems were expanded at *Sunnyside and Riverside Parks*. Designs for automation are underway for Liberty
- and *Lindsley Garden Parks*. Design is proceeding for a central irrigation computer system.
- Develop process for renaming and designating buildings and roadways. The *Glendale Youth Recreation Center* was named the *Sorenson Multi-Cultural Center*.
- Rehabilitate, preserve and open for public use the *Forest Dale Clubhouse*, *Chase Home*, *Chase Mill* and *Memorial House*. The *Isaac Chase Home facility* evaluation is underway and improvements are scheduled to occur in 1997.
- Develop City-wide transportation Master Plans. A City-wide transportation Master Plan was adopted by the Mayor and City Council in 1996.
- Reduce pedestrian hazards. In 1996, 2,000 tripping hazards were eliminated.
- Increase the number of events and services at the John W. Gallivan Utah Center. In Fiscal Year 1996, 299 events were held at the John W. Gallivan Utah Center, an increase of 20 percent from Fiscal Year 1995. Total attendance was an estimated 176,534.

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- Consolidate excess railroad lines that limit other development in the City.
- Improve I-15 access to downtown with no additional viaducts in the gateway area. *The I-15 reconstruction is underway and the new exit will be at 400 South, with no new viaducts to be built. Plans have been made, funding is being secured, negotiation with all the parties involved is occurring, and every effort possible is being made to ensure that railroad lines in the "Gateway" area are consolidated and moved so that existing viaducts can be shortened.*

STRATEGIC PLAN ACTIONS - NEW INITIATIVES

- Develop 6 additional miles of bikeway.
- 20 additional vehicles to be converted to natural gas this year.
- Expand free curbside recycling program to City all residents.
- Eliminate an additional 2,000 pedestrian tripping hazards.
- Finalize all plans and agreements for the "Gateway" railroad consolidation and viaduct shortening project.

SERVICE DETAIL

Office of the Director

This program provides coordinated direction and support to carry out the department's goals and policies. The budget reflects continuation of current services.

Finance & Administration

This program provides financial, training, personnel and safety services for the department. This program oversees and coordinates the communications, information, contracts and emergency management functions of the department. This program also provides 24 hour emergency and incident response services.

Capital outlay for the entire department was centralized in this budget. This will allow for better data driven decisions to ensure that all the employees in the department receive the tools, equipment and technology to perform their jobs. Professional accounting staff were transferred to this program. These additions were offset by reductions that result from more efficient processes and better use of technology and training.

Facility Maintenance

This program provides maintenance and repairs of 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, the Sorenson Multi-Cultural Center, and 13 fire stations. Additionally, the budget for maintenance of the Franklin Quest Field is contained in this program. The department is consolidating all of its facility maintenance activities in this budget. A position is being added that will provide maintenance of the Sorenson Multi-Cultural Center. In addition, budgets for providing custodial services for the Fleet, Streets & Waste Management Complex and the Parks Building is transferred to this program and enhanced to provide the proper level of service. An additional position has been added to this program to provide the high level preventative maintenance necessary to protect City facility assets such as the City & County Building. An entry level position is also added which will allow the skilled staff to be more efficient in their service delivery and to provide after-hour assistance for activities such as setting up chairs for meetings and other sundry requests for service. The service contract for the Franklin Quest Field and the costs of providing liability insurance have also increased in this budget.

Park Operations & Maintenance

This program ensures preservation, development and maintenance of recreational

parks and open space in neighborhoods throughout the City. Additionally, the program ensures that existing facilities meet current recreational needs and standards. This budget reflects an increase to cover the projected cost of water. The demand for hourly and seasonal employees in our local economy necessitates an increase in the hourly rate we pay for these services. Additionally, an increase in the number of seasonal employees is budgeted to assist in properly maintaining the park acreage that has been added over the last few years. An additional small engine mechanic is budgeted to provide the proper level of mechanic service that will allow the Park crews to provide efficient maintenance activities with little down-time. Additional security in the Parks and at the City Cemetery necessitates an additional budget for these activities.

Cemetery

The program provides for a respectful, safe and attractive city cemetery. This budget reflects an increase projected in the cost of water. The demand for hourly and seasonal employees in our local economy necessitates an increase in the hourly rate we pay for these services. Additional security will be provided with funding in the Park Operations and Maintenance budget.

Graffiti Removal

This program, known as "Off the Wall", provides graffiti removal services for the City. The budget reflects continuation of current services.

Sorenson Multi-Cultural Center

This facility consists of two gymnasiums, an expanded kitchen, four community meeting and training rooms, an indoor swimming pool, locker rooms, a playing field, a police sub-station, a computer training room, a community outreach office, and a boxing training facility. Programs involving these facilities offer leadership and self-esteem training for youth through low cost, organized recreational activities. The Sorenson Center will become the focal point of a reconstituted Recreation Division to be called Youth and Family Program Development. This new division will supplement traditional recreation programs with other activities such as arts and crafts, which will be targeted for youth and families. This budget transfers a position from the Mayor's Office that will become the Culture and Education Coordinator. This position will coordinate the non-recreation activities provided by different outside contractors. Additionally, the Facility Maintenance Program of the Department will provide high-level facility maintenance for the Center. The result

of this is the elimination of one mid-level management position and the creation of a new position that will provide the routine day-to-day custodial maintenance.

Aquatic Programs

The public can participate in a wide range of water activities through the Steiner (East) Aquatic Center and the Steiner (West) Aquatic Center located at the Sorenson Multi-Cultural Center. This budget reflects the consolidation of all aquatic programming under one administrative organization. This will result in better communication among the aquatic staffs, more flexibility in responding to problems, more coordination and consistency in the programs provided and better quality service. This budget reflects an increase projected in the cost of water. The demand for hourly and seasonal employees in our local economy necessitates an increase in the hourly rate we pay for these services.

Recreation Programs

This program provides a wide range of organized recreation events, lessons, and competitions for the community. These programs will be provided within the new Youth and Family Program Development Division and will be influenced by this shift in emphasis. Rather than the Sorenson Center

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staff providing their own sports activities, this budget reflects the consolidation of all sports programming in the City. The sports activities held at the Sorenson Multi-Cultural Center will be provided within this budget as well as the continuation of other sports activities throughout the City.

Transportation Planning

This program plans and designs transportation systems for Salt Lake City, and reviews developers' plans affecting the City's right-of-way. This program also provides traffic investigation and parking meter bagging. A new planning & design engineer position is budgeted to assist in new projects such as the gateway, I-15 reconstruction, implementation of master plan initiatives and other critical transportation issues.

Street Signaling/Marking/Meter Repair

This program provides street signs, marking and parking meter repair. The program maintains traffic systems, including: crosswalks, lane markings, and curb painting. Due to an increased workload, additional seasonal staffing is budgeted.

Traffic Signal Maintenance

This program maintains City owned traffic signals. The program ensures that traffic systems meet industry standards and maintains

existing traffic systems, including: traffic signals, pedestrian signals and flashing school lights. A new position is budgeted to assist in implementing the valley-wide traffic signal synchronization system.

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. The budget reflects continuation of current services.

Business District Services

This program focuses on the business districts and their unique needs as customers of the city. Services provided to the business districts include landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning. This program also enforces parking regulations and tows, receives, and holds vehicles impounded for violation of City ordinances. The school crossing guard program is also provided with this funding. An RPT maintenance worker position and two parking enforcement officers were added on a budget amendment during the year. Additionally, a position at the Impound Lot and increased towing and security costs covered by additional revenue are proposed.

Gallivan Utah Center

This program is responsible for programming activities and operating the Gallivan Utah Center. One new maintenance worker position and other increased costs paid for by contract with the RDA are budgeted for this program.

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, and proper design and maintenance of City-owned buildings and facilities. 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. An engineering technician position is added and will assist with the increased workload in subdivision inspections. This position will be funded by an increase in engineering permit fees.

Asphalt Maintenance

This program maintains and/or replaces City-owned streets. The program includes asphalt maintenance activities such as seal coating, pot hole repair, road planning, etc. The Street, Sanitation and Fleet Complex has two Divisions who use the facility and provide

services from this location. To achieve better efficiency and reduce costs, this budget reflects the elimination of one division's administrative staff including the Division Manager and two clerical positions (one vacancy.) Two years ago, the City eliminated the in-house street overlay program because the 40 lane miles constructed was not cost effective to staff and maintain the necessary equipment. Later, additional money was added to the budget to finish overlaying roads where streets had already been planned and received preparatory maintenance activities. This additional money has provided approximately 15 lane miles of overlay each year. To provide an efficient, in-house overlay program, an additional million dollars of funding would be necessary to maximize the use of equipment and justify the staffing level and higher level of trained staff. The City has concluded that it makes more sense to eliminate this in-house service. Future overlay will be provided by the private sector through CIP funding and future increases in State road funds.

Concrete Replacement

This program maintains and/or replaces City-owned curbs, gutters, and sidewalks. 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 reflects an increase projected in the cost of concrete materials.

Snow Removal

This program provides for the removal of snow from all City streets within 36 hours of an average snow storm. The budget reflects continuation of current services.

Weekly Refuse Pickup

This program operates as an enterprise fund and provides weekly trash collection and free curb-side recycling for residents of the City. This budget reflects significant increases in the cost of dumping because of an increase in the "tipping fee" at the Landfill. The Landfill increased the cost of dumping to pay for the construction of a Transfer Station which will help prolong the life of the Landfill and provide the means for future refuse disposal.

Additionally, a significant vehicle and garbage can replacement program is included in this budget since many vehicles and refuse containers are nearing the end of their useful life. Additional seasonal staffing is budgeted to assist in the delivery and maintenance of recycling bins as this program increases in participation. To pay for these increases and those in all the refuse programs, a \$4 increase in the monthly refuse collection fee was proposed.

Street Sweeping

This program operates as an enterprise fund and provides street sweeping services for the neighborhoods, business districts and City road maintenance projects. Additional seasonal staffing is budgeted to assist in providing necessary sweeping activities. The approved increase in monthly rate will pay for this increase and those in all the refuse programs.

Annual Cleanup & Leaf Removal

This program operates as an enterprise fund and provides annual neighborhood cleanup, public property weed control and leaf removal services. This budget also reflects increases in the cost of dumping at the Landfill.

Additionally, a significant vehicle replacement program is included in this budget since many vehicles are nearing the end of their useful life. Additional staffing is budgeted to assist in delivering this service which continues to expand in the amount of refuse collected and disposed of. Its cost is included in the monthly refuse collection fee increase.

Urban Forestry

Urban Forestry operates as an enterprise fund and 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

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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. This budget funds some vehicle replacements. The monthly refuse collection fee funds the cost of this service.

Fleet Management

This program operates as an internal service fund and provides vehicle maintenance and replacement services for Salt Lake City. Increases are budgeted in the cost of parts, supplies and outside repairs. Additionally, a new fleet information system will be purchased, including upgraded office equipment. A one-time \$801,000 increase in vehicle replacement utilizing existing cash reserves from Fleet's fund balance is budgeted to assist in the replacement of the estimated \$9 million worth of vehicles and equipment that have exceeded their useful life. During the next fiscal year, a plan to solve this financial situation will be developed and proposed in the following year's budget.

Golf Courses

The golf program operates and maintains seven municipal golf courses. This program operates as an enterprise fund. It also ensures that open space is preserved and maintained in accordance with national golf standards. This budget continues the golf business plan with

increases proposed in costs of retail merchandise, PULOT, water, and support service allocations. An upgrade to the phone reservation system is planned for and budgeted. Major enhancements to the system will include inventory tracking, point-of-sale data, and the ability to prepay for golf play. Capital outlay is proposed for the new golf cart lease-purchases and other equipment replacements. The \$1.5 million replacement of the Glendale irrigation system is included in this budget. Originally, this project was to be financed with the proceeds and cash flow savings of refinancing the existing golf bonds. Recent events did not allow this transaction to go forward but an alternative short-term note was approved and will allow the project to go forward. An additional \$200,000 of miscellaneous course improvements at other courses is budgeted to be funded primarily with cash reserves from Fund Balance. In addition to using existing cash reserves, golf fees will increase as outlined in the business plan.

to anyone who had not purchased a 1997 season pass before June 10, 1997. In addition, data indicates that the revenue received from season passes does not pay for the golf services provided to season pass holders, therefore, effective January 1, 1998, a surcharge will be made for each nine-hole round of golf played with a season pass. The charge will be \$1 per nine-hole round for City residents and \$2 per nine-hole round for non-City residents. Even with this surcharge, season pass holders will be getting a significant discount to play golf. Proceeds of the surcharge will be dedicated to capital improvements on the course where the round of golf is played. Fee adjustments for other golf services such as golf cart rental and range balls will also be made as outlined in the golf business plan and the City ordinance.

Golf fees will increase \$.50 per nine holes on each course with the rates charged at Bonneville and Wingpointe to be the same for the entire week. The cost for junior golfers will decrease \$1 per nine-hole round of golf. Season passes will be "grandfathered" such that passes for future seasons will not be sold

PUBLIC SERVICES-GENERAL FUND

Funding	General Fund	Fees and Charges				Total
		Impound Fees	Cemetery Fees	Misc. Fees/Grants	Interfund Charges	
FY95-96 Budget	19,866,644	251,996	313,000	3,931,573	770,605	25,133,818
FY96-97 Budget	21,770,452	235,000	366,500	4,091,573	696,957	27,160,482
FY96-97 Adjustments:						
Amendment #1	11,700					11,700
Amendment #3	8,600					8,600
Amendment #5	60,000					60,000
FY97-98 Budget Basis	21,850,752	235,000	366,500	4,091,573	696,957	27,240,782
FY97-98 Significant Changes						
Funding Adjustments	1,218,979	92,000		289,122		1,600,101
Total Changes	1,218,979	92,000		289,122		1,600,101
FY97-98 BUDGET	23,069,731	327,000	366,500	4,380,695	696,957	28,840,883
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Total
FY95-96 Budget	403.48	14,317,466	3,264,944	7,149,184	402,224	25,133,818
FY96-97 Budget	419.25	15,981,853	3,136,849	7,593,758	448,022	27,160,482
FY96-97 Adjustments:	29.07					
Amendment #1				20,300		20,300
Amendment #3						
Amendment #5		60,000				60,000
FY97-98 Budget Basis	450.32	16,041,853	3,136,849	7,614,058	448,022	27,240,782
FY97-98 Significant Changes						
Adjustment to base	0.07	41,184				41,184
Salary and Benefit Adjustments		509,780				509,780
Legislative change in retirement rates		86,041				86,041
Insurance Premium Adjustment		171,158				171,158
Support Overhead Allocation		49,949				49,949
Part Time Wages	9.53	132,112				132,112
Merging of division, elimination of overlay	-3.40	-276,851	-242,153			-525,000
Utility cost increases				-5,996		-5,996
Franklin Quest Field Costs				161,750		161,750
Security at Pioneer Park				67,200	20,000	87,200
Gallivan changes covered by RDA				100,000		100,000
Facility preventive maint. & centralization	1.52	72,060	5,150			77,210
Transp. design & signal synchronization	3.00	81,817	64,000			145,817
Street maint. supply & contract increases	2.00	100,835				100,835
Impound Lot increases covered by revenue				30,263		30,263
Youth & Family Program Dev. Increases	1.00	36,544				36,544
Parks small equipment mechanic	2.14	93,448				93,448
Subdivision engineering inspector	1.00	30,588				30,588
Miscellaneous	1.00	32,181				32,181
Total Changes	18.79	1,159,456	-151,982	-147,479	94,915	895,910
FY97-98 BUDGET	469.11	17,201,309	2,984,867	8,095,471	559,236	28,840,883

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PUBLIC SERVICES-FLEET MANAGEMENT FUND

Funding	General Fund Transfers	Fees and Charges				Fund Balance	Total
		Maintenance Fees	Fuel Fees	Sale of Vehicles	Other		
FY95-96 Budget	2,122,500	4,504,300	863,907	90,000	5,000	435,871	8,021,578
FY96-97 Budget	2,384,650	4,651,000	909,000	90,000	95,000	-1,573	8,128,077
FY97-98 Significant Changes							
Billings to city departments		67,500	143,700	10,000			221,200
Less FY96-97 One time Money							-18,150
Interest income							10,000
Insurance reimbursement							25,000
Fund balance (for capital replacement)							801,000
Fund balance (for office & maintenance equip.)							144,057
Total Changes	-18,150	67,500	143,700	10,000	35,000	945,057	1,183,107
FY97-98 BUDGET	2,366,500	4,718,500	1,052,700	100,000	130,000	943,484	9,311,184

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget	54.00	2,310,709	2,634,262	573,718	2,502,889		8,021,578
FY96-97 Budget	52.00	2,373,527	2,633,000	633,900	2,487,650		8,128,077
FY97-98 Significant Changes							
Adjustment to Base					-2,487,650		-2,487,650
Salary and Benefit Adjustments		102,996					102,996
Legislative change in retirement rates		10,286					10,286
Admin. Secretary transferred to Streets/Sanit	-1.00	-41,529					-41,529
Support Overhead Allocation		64,055					64,055
Outside repairs			139,000				139,000
Parts and supplies costs			66,000				66,000
Training materials and costs			9,700				9,700
Fuel costs			59,000				59,000
Towing and vehicle relocation				-24,000			-24,000
General Fund Administrative Fees				-62,000			-62,000
Vehicle replacement				50,000	2,366,500		2,366,500
Natural gas conversions					-50,000		-50,000
Office equipment and software					115,200		115,200
Repair/maintenance equipment					29,500		29,500
Additional from one time use of fund balance					801,000		801,000
Miscellaneous				29,600			29,600
Total Changes							
FY97-98 BUDGET	-1.00	141,257	273,700	-6,400	774,550		1,183,107
	51.00	2,514,784	2,906,700	627,500	3,262,200		9,311,184

PUBLIC SERVICES - GOLF FUND

Funding	Fund Balance	Fees and Charges		Financing Proceeds	Total
		Golf Fee			
FY95-96 Budget	-321,348	6,241,000			5,919,652
FY96-97 Budget	-192,611	7,267,061			7,074,450
FY97-98 Significant Changes					
Fee Increase		311,962			311,962
Golf Lessons		34,594			
Financing Proceeds				1,500,000	1,500,000
Fund Balance	335,628				335,628
Total Changes	335,628	346,556		1,500,000	2,182,184
FY97-98 BUDGET	143,017	7,613,617		1,500,000	9,256,634

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Debt Services	Total
FY96-97 Budget	95.13	2,872,024	1,005,450	1,450,063	544,560	1,202,353	7,074,450
FY97-98 Significant Changes							
Adjustments to Base			21,455	21,389	-544,560	64,947	-436,769
Salary and Benefit Adjustments		69,673					69,673
Legislative Changes in Retirement Rates		12,337					12,337
Golf Lessons		34,594					34,594
Support Overhead Allocation		87,475					87,475
Net Hourly Changes	-0.82	7,350					7,350
Retail Merchandise			60,320				60,320
Payment-In-Lieu-Of-Taxes (PILOT)				41,172			41,172
Water				59,170			59,170
New Golf Cars Lease-Purchase					1,500,000	192,154	192,154
Glendale Irrigation System					214,000		214,000
Equipment					216,000		216,000
Course Improvements					100,000		100,000
Contingency							
Total Changes	-0.82	211,429	81,775	121,731	1,485,440	257,101	2,157,476
FY97-98 BUDGET	94.31	3,083,453	1,087,225	1,571,794	2,030,000	1,459,454	9,231,926

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PUBLIC SERVICES - REFUSE FUND

Funding	Other Refuse Fund	Fees and Charges			Other Sources	Total
		Refuse Fee	Interfund Charges			
FY95-96 Budget	36,000	4,500,231	1,498,289			6,034,520
FY96-97 Budget	276,000	4,638,992	1,624,000	132,769		6,671,761
FY97-98 Significant Changes						
Recycling	-260,000					-260,000
Sale of Vehicles	80,000					
Fee Increase		2,353,008				2,353,008
Fund Balance					-173,069	-173,069
Total Changes					-40,300	8,671,700
FY97-98 BUDGET	-180,000	2,353,008	6,992,000	1,624,000	-173,069	1,999,939
	96,000				1,624,000	8,671,700

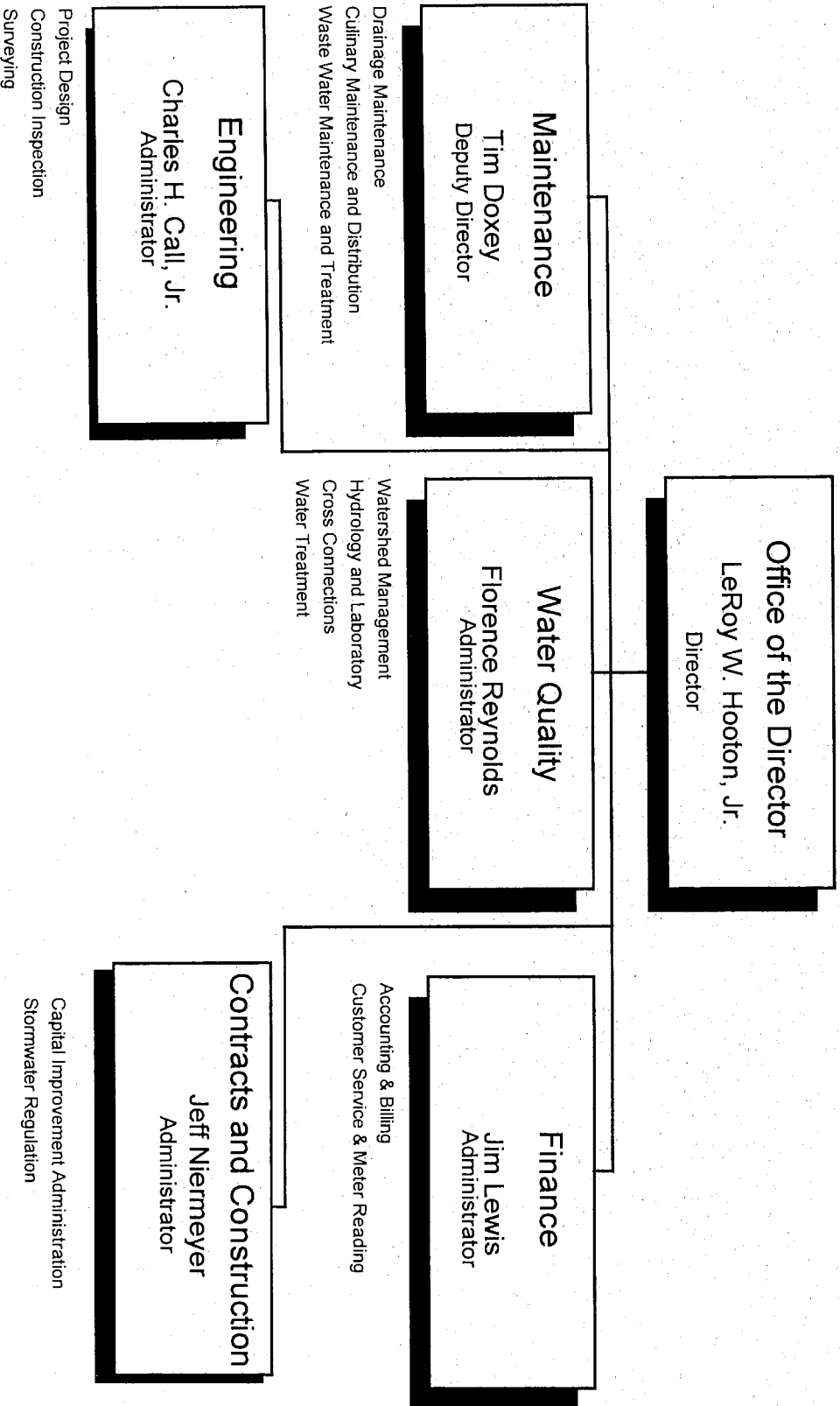
Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other Sources	Total
FY95-96 Budget	58.16	2,074,150	69,306	3,616,061	275,003		6,034,520
FY96-97 Budget	51.33	2,145,542	68,907	3,801,812	655,500		6,671,761
FY97-98 Significant Changes							
Adjustment to Base				7,340			86,905
Salary and Benefit Adjustments		20,154					82,982
Legislative Changes in Retirement Rates		82,982					12,921
New Positions-Neighborhood Cleanup	2.00	12,921					64,786
Part Time-Weekly Pick-up	1.48	64,786					49,160
Part Time-Sweeping	1.35	49,160					31,664
Part Time-Neighborhood Cleanup	0.93	31,664					35,450
Administrative Support Allocation	-1.00	35,450					-66,685
Fleet Maintenance & Fuel		-66,685					88,741
Waste Disposal							459,000
Payment in Lieu of Taxes (PILOT)							32,195
Public Utilities Billing Services							25,000
Recycling Contract							21,720
Garbage Cans and Recycling Bins							324,000
Vehicles and Equipment							752,100
Total Changes	4.76	230,432	7,340	686,067	1,076,100	752,100	1,999,939
FY97-98 BUDGET	56.09	2,375,974	76,247	4,487,879	1,731,600		8,671,700

Public Utilities

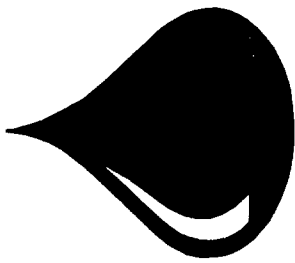
Public Utilities Department

Organizational Structure

Fiscal Year 1997-98



PUBLIC UTILITIES



- Eliminate patchwork land ownership pattern on watershed lands through exchanges with the U.S. Forest Service. In 1996, because of changing federal policies regarding joint wild fire suppression, the city decided against pursuing land trades. Public Utilities signed an agreement with the Forest Service and Salt Lake County that halts federal land trades to protect Salt Lake City interests and preserve fire protection for canyon watershed areas.

- Promote and obtain acceptance of treated re-used water from waste water treatment plant. *Public Utilities and the Public Service's Golf Program successfully obtained a \$385,000 grant to convert the Wingpointe Golf Course from Potable water to a secondary water source. Two major benefits will occur: first, the golf course will significantly reduce irrigation costs and second, the Public Utilities water system will annually save 463 acre feet of water during valuable peak water usage. 463 acre feet of water is equivalent to the annual water use of 800 households. Public Services Engineering is designing the project to be constructed during the 1997 summer season. Savings will begin in the 1998 golf season.*

CITIZEN EXPECTATIONS

The purpose of the PUBLIC UTILITIES DEPARTMENT is to provide water, waste water, and storm water management services to our customers within Salt Lake City's service area, with a focus on customer satisfaction in product and services delivery. The department operates financially as an enterprise fund.

- Implement Storm Water Quality Management Program. *The Stormwater Quality Management Program has been implemented at 103 sites for 1996. The Jordan River Cleanup was held in April of 1996. The Utah Pollution Discharge was implemented in 1996. Fifty-seven best management practices were implemented to eliminate improper stormwater discharges through a Utah Pollution Discharge Elimination System (UPDES) permit. The Department of Public Utilities assisted the EPA, County Health, and the State's Department of Environmental Quality to minimize damage to the wetlands from a major oil leak by the AMOCO/CHEVRON Company.*

STRATEGIC PLAN ACTIONS - ACCOMPLISHMENTS

- Implement watershed land procurement program to protect critical areas from development. *Since 1989, the department has purchased 879.88 acres of land.*

Public Utilities continues to study other sites for potential reduction of potable water for parks or golf courses and other green space corridors to improve the volume of potable water available for use.

- Restore the Hanks Stage Station at Little Dell, preserving its historical nature. *Hanks Stage Station is still in planning and funding negotiations.*

Public Utilities

Public Utilities

Service Budget	FY 95-96	FY 96-97	FY 97-98	Explanation of Changes
	Actual	Budget	Budget	
Office of Director				
Administration (Water)	\$ 78,687	\$ 77,230	82,713	Continuation of Current Services
Administration (Sewer)	62,985	61,930	66,190	Continuation of Current Services
Total Office of Director	141,672	139,160	148,903	
Water Supply and Works				
Accounting & Reporting	457,762	447,422	438,178	Decrease in Data Processing Costs
Billing & Meter Reading	1,436,377	1,517,157	1,593,423	Increase Caused by Increasing Fixed Assets Threshold
Capital Improvements/Debt Service	9,067,922	20,831,450	22,593,753	Implementation of Five Year Capital Improvement Program
Computer, Electrical & Telemetry	551,671	571,198	594,061	Reflects Change in Asset Threshold Policy
Contracts & Construction	262,801	362,123	407,436	Reflects Change in Asset Threshold Policy
Cross Connections	297,140	452,290	585,668	Federal Required Water Testing (ICR)
Water Treatment & Distribution	4,164,902	4,738,821	4,952,790	Increase in Chemicals for Treatment
Customer Service	538,663	633,271	673,850	Reflects Change in Asset Threshold Policy
Engineering, Design & Inspection	811,079	713,074	921,128	Additional Engineering Personnel to Manage Expanded Capital Progra
Irrigation Water	493,101	559,693	513,366	Continuation of Current Services
Water System Maintenance	4,398,631	4,457,695	4,715,807	Additional Locators Required for Blue Stakes
Outside General Services	5,167,034	1,666,383	1,754,266	Additional professional Legal Services
Water Purchases & Sources	3,167,813	4,263,315	4,362,121	Increased Water Purchases
Water Shed	379,423	589,109	730,275	Expanded Protection and Start-up Costs for Little Del Recreation Site
Total Water Supply & Works	31,194,319	41,803,001	44,836,122	
Water Reclamation				
Accounting & Reporting	560,867	625,272	588,719	Decrease cost of Data Processing Services
Capital Improvements/Debt Service	6,596,246	9,146,520	11,545,550	Increased Capital Program
Engineering, Design & Inspection	427,701	328,257	432,825	Reflects Increase Engineering Personnel
Laboratory/Pre-Treatment	421,944	429,720	434,260	Continuation of Current Services
Maintain Sanitary Sewer	1,239,302	1,366,910	1,392,716	Reflects Change in Asset Threshold Policy
Outside General Services	3,629,715	909,860	871,758	Continuation of Current Services
Waste Water Treatment	3,858,139	4,401,100	4,549,396	Increase in Chemical Treatment Costs
Total Water Reclamation	16,733,914	17,207,639	19,815,224	
Storm Water Utility				
Capital Improvement/Debt Service	6,654,619	5,215,926	5,909,321	Increase in Capital Program
Engineering, Design & Inspection	421,032	553,131	625,462	Reflects Increase in Engineering Personnel
Laboratory/Pre-Treatment	141,708	183,972	200,686	Additional Testing Requirements
Maintain Storm Water	856,465	882,852	974,051	Increase in Repair Materials
Outside General Services	758,096	840,675	832,285	Continuation of Current Services
Total Storm Water Utility	8,831,920	7,676,556	8,541,805	
Total Public Utilities	56,901,826	66,826,356	73,342,054	

<ul style="list-style-type: none"> • Develop settling ponds and lakes and City Creek Parkway to enhance storm water quality and provide aesthetic environmental linkages between neighborhoods. The City is continuing working with several citizen committees for planning modifications to and enhancements to the detention basin in connection with a new storm drain line planned for 900 South. The conclusion of the discussions held with the citizen committees was to look at other site alternatives. New sites are being studied. 	<p>truck (pulls debris from sewer and storm lines) was demonstrated.</p> <p>For the Glendale Intermediate School on November 18-19, 1996, a storm water presentation was given to the 7th grade science classes. Methods of sampling and testing for E. coli bacteria were presented.</p>	<p>libraries in 1996. A special stormwater progress report flyer was mailed to 85,000 water and stormwater customers in 1996.</p>
<ul style="list-style-type: none"> • Complete a joint study with Salt Lake County Fire Department on fire flow issues. A study completed in November, 1994 was extended to include Public Utilities complete service area. A draft report was presented in December 1996. Negotiations have been underway with irrigation companies to upgrade their water distribution systems to meet fire flow code. 	<p>Five schools in Salt Lake City are currently working on a Jordan River Project sampling for E. coli bacteria for one year. Classes were taught to their teachers to assist students in collecting these samples. Salt Lake Public Utilities Laboratory has an ongoing program to test for E. coli bacteria, and are performing the analyses.</p>	<p>Environmental Stewardship: Public Utilities, as part of the Utah Water Quality Alliance, participated with other area utilities in programs to enhance water quality in the entire Salt Lake Area that serves 75% of the states population.</p> <p>The Utah Water Quality Alliance was the only multi-agency effort admitted to the "Partnership for Safe Water," providing a model to other utilities across the country.</p>
<ul style="list-style-type: none"> • Provide water education programs including conservation, pollution control, and wise water use. At the Northwest Intermediate School career day on March 27, 1996, information regarding storm water was presented. The Public Utilities Vector 	<p>Public Utilities gave a storm water presentation at the Utah Nonpoint Source Water Quality Conference on September 26, 1996. Approximately 150 television spots were shown about stormwater on local television stations by the Stormwater Coalition. Stormwater commercials were run on a kids radio channel (AAHS) every day in 1996. Public Utilities distributed 180,000 storm water inserts to the Dessert News, the Tribune and to local</p>	<p>Salt Lake City complied with all requirements of the Safe Drinking Water Act. Our customers were assured drinking water that exceeded federal standards by the department's imposing treatment and testing standards more stringent than required by federal and state guidelines.</p> <p>For the second year in a row all the requirements of the Clean Water Act were met. The treatment facility again received the "Gold Award" from the Association of Metropolitan Water Agencies for perfect National Pollution Discharge Elimination System permit compliance.</p>

Public Utilities

The Public Utilities' water maintenance and distribution received the "Operations and Maintenance Achievement Award" from the Utah State Drinking Water Board for 1996.

The department, with other government agencies, successfully participated in a watershed protection program for Deer Creek reservoir and the lower Provo River.

The laboratory received state and EPA certification for a wide range of parameters under both safe and clean water programs, including analytical testing requirements for the ICR.

A partnership was formed with the Audubon Society and Utah State University extension service to conduct a water efficiency program entitled, "Wiser Water Use In Salt Lake City." City representatives have met with the City's top water users. In addition, a homeowner water conservation course was given during the spring of 1996.

Public Utilities continued to fund a project with the United States Forest Service, to enhance back-country education programs and protect water sources.

Responsive Government: Successfully met the City's water exchange obligations, defended its water rights through litigation, and protested all filing before the State Engineer that would adversely effect Salt Lake City's water rights.

Public Utilities successfully funded the Little Dell Recreation Plan through the Army Corps of Engineers. Public Utilities also published multiple articles in national professional journals, and submitted papers at national conferences.

A presentation was given at the Southwest regional source protection conference in response to the reauthorization of the Safe Drinking Water Act.

New Initiatives

- Implement a five-year water capital improvement program for aging infrastructure.
- Implement a 1.5% water rate increase to finance the first phase of the capital improvement program. This will generate \$3,570,000 per year.
- Issue \$10 million in revenue bonds to finance the capital improvement program.
- Replace 38,000 feet of waterlines to meet national standard of 0.06% per year at a

cost of \$1.9 million per year over the next 5 year period.

- Construct a new satellite office, located at 1300 east on Van Winkle Expressway to better serve our customers and to reduce vehicle costs. Estimated cost is \$300,000 with a calculated yearly savings of \$67,000 per year with a five year payback.

- Open the Little Dell Recreation area by May of 1998. Start up cost of \$32,000.
- Study and implement new impact fees for all funds during FY 1997-98.

- Meet the requirements of the new information collection rule (ICR) established under the Safe Drinking Water Act. Estimated costs \$200,000.

- Expand our existing watershed protection program by adding additional seasonal employees and contracting with the County Sheriff's office for additional coverage. Estimated costs \$50,000.

- Convert 12 new vehicles to natural gas.
- Implement new bill format and summary bill program to save cost of mailing and to provide better information for our customers.

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, Sewer, and Stormwater 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 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.

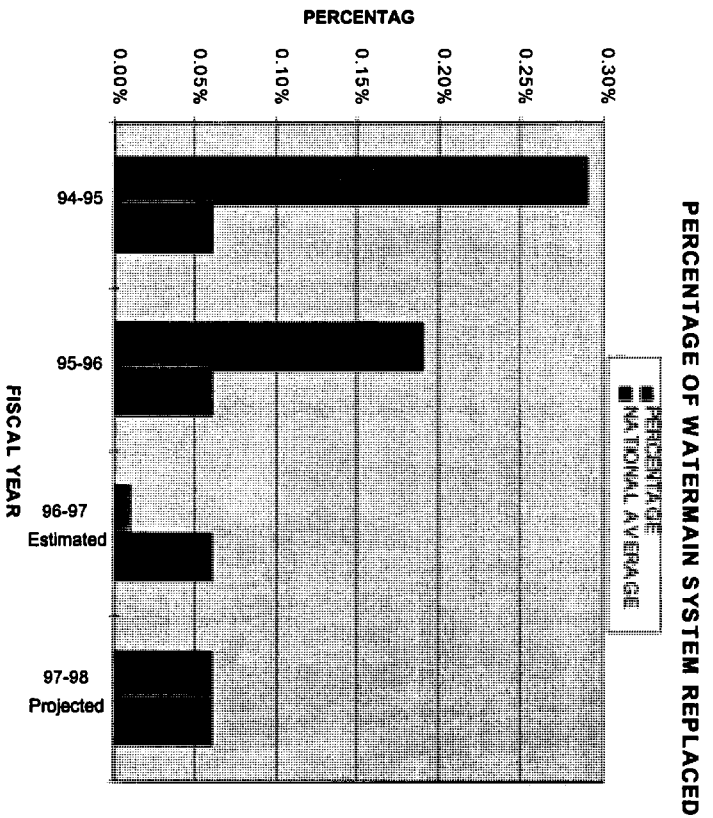
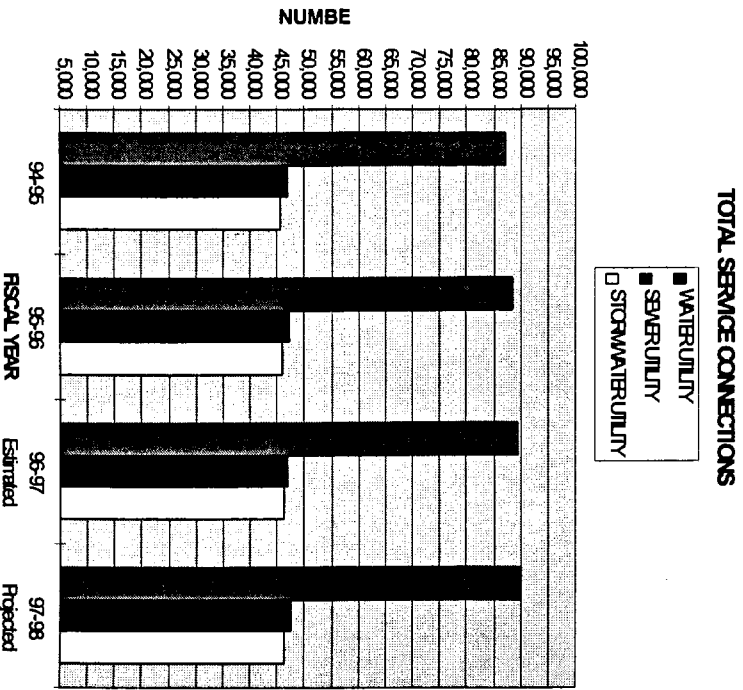
Water Quality

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, wastewater 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.

Engineering

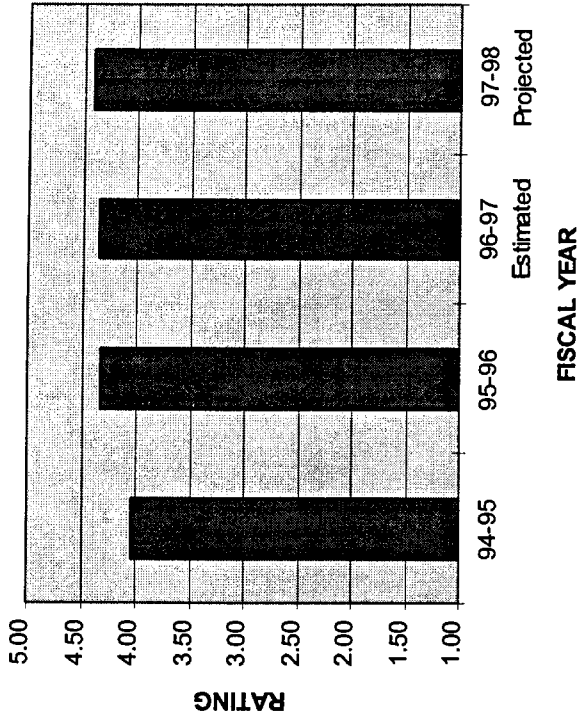
This program provides engineering and mapping services for the department. Through design efforts, this program attempts to minimize customer inconvenience caused by utility projects.

SERVICE LEVEL MEASUREMENTS



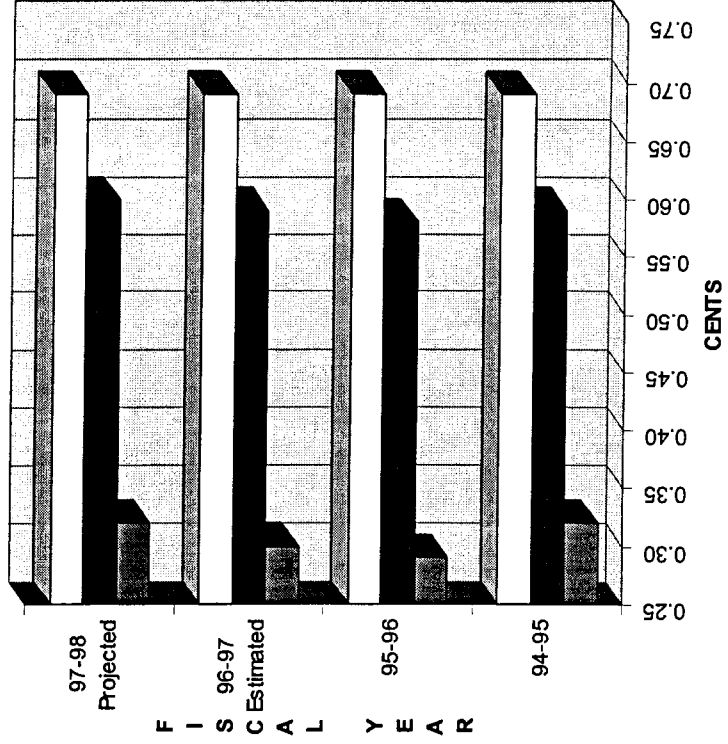
CUSTOMER SATISFACTION RATING

1.00 = LOW 5.00 = HIGH



■ RATING

COST PER THOUSAND GALLONS



■ SEWER UTILITY CENTS ■ WATER UTILITY CENTS □ NATIONAL AVERAGE WATER CENTS

Public Utilities

PUBLIC UTILITIES-WATER ENTERPRISE FUND

Funding	Interfund Reimb.	Water Revenues				From Reserve Funds or Bonding	Total
		Operating Water Sales	Private Contribution	Other	Interest		
FY95-96 Budget	862,000	24,398,000	355,000	130,000	1,050,000	17,550,035	44,345,035
FY96-97 Budget	862,000	24,153,000	1,205,000	130,000	1,100,000	14,430,235	41,880,235
Significant Changes							
Reserve funds						-9,776,401	-9,776,401
Water Rate Increase		3,570,000	-850,000				3,570,000
Contributions			-850,000				-850,000
Misc. Income				-5,000			-5,000
Interest from Bond Issue					100,000		100,000
Revenue Bonds for CIP Program						10,000,000	10,000,000
Total Changes		3,570,000	-850,000	-5,000	100,000	223,599	3,038,599
FY97-98 BUDGET	862,000	27,723,000	355,000	125,000	1,200,000	14,653,834	44,918,834

49,494

Budget History	FTE	Personal Services				Charges/Services	Capital	Other	Total
		Services	Materials/Supplies	Supplies	Services				
FY95-96 Budget	262.25	9,895,890	1,646,936	8,142,800	1,388,071	23,271,338	44,345,035		
FY96-97 Budget	268.95	10,635,286	1,687,918	8,725,577	1,188,900	19,642,550	41,880,231		
Significant Changes									
Salary adjustment		256,031					256,031		
New positions-engineering & Maint.	5.50	249,000					249,000		
Seasonal additions	1.50	23,500					23,500		
Salary capitalized		-136,100					-136,100		
Overtime		30,000					30,000		
Employee benefits		234,000					234,000		
Price changes in supplies			66,503		3,366		69,869		
Change due to raising asset threshold			112,000		76,000		188,000		
Start-up security for recreation at dam			32,000				32,000		
Water purchases				100,000			100,000		
Payment in lieu of taxes				30,000			30,000		
Data Processing charges				-55,000			-55,000		
Legal assistance				40,000			40,000		
Federal required water testing (ICR)				200,000			200,000		
Purchase of vehicles					286,000		286,000		
Pump & treatment plant equipment					273,000		273,000		
Decrease with capital threshold higher					-257,275		-257,275		
New satellite location						300,000	300,000		
Water improvements and debt service						1,175,578	1,175,578		
Total Changes	7.00	656,431	210,503	394,366	301,725	1,475,578	3,038,603		
FY97-98 BUDGET	275.95	11,291,717	1,898,421	9,119,943	1,490,625	21,118,128	44,918,834		

PUBLIC UTILITIES-SEWER ENTERPRISE FUND

Funding	Interfund Reimb.	Sewer Revenues			From Reserve Funds or Bonding	Total
		Operating Sewer Sales	Permits	Other		
FY95-96 Budget	219,700	10,124,500	55,000	86,100	8,296,189	19,331,489
FY96-97 Budget	219,700	10,127,000	86,000	86,100	5,750,767	17,269,567
Significant Changes						
Reserve funds					2,811,848	2,811,848
Expected change in available cash					-200,000	-200,000
Total Changes					2,811,848	2,611,848
FY97-98 BUDGET	219,700	10,127,000	86,000	86,100	8,562,615	19,881,415

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY96-97 Budget	103.27	4,664,487	1,150,880	2,295,680	2,063,950	7,094,570	17,269,567
Significant Changes							
Salary adjustment		74,123					74,123
Staffing adjustment addition	1.50	70,000					70,000
Seasonal adjustment	-1.00	-27,500					-27,500
Employee benefits		125,600					125,600
Salary capitalized		-120,500					-120,500
Overtime		4,000					4,000
Materials			25,210				25,210
Price increase for chemicals			80,000				80,000
Change due to raising asset threshold			40,000		-70,950		-30,950
Maintenance services				-18,115			-18,115
Data Processing charges				-40,000			-40,000
Major treatment plant replacements					1,073,000		1,073,000
Purchase of vehicles					-150,000		-150,000
Landscaping						49,980	49,980
Treatment plant improvement						1,822,000	1,822,000
Sewer line improvements						-325,000	-325,000
Total Changes	0.50	125,723	145,210	-58,115	852,050	1,546,980	2,611,848
FY97-98 BUDGET	103.77	4,790,210	1,296,090	2,237,565	2,916,000	8,641,550	19,881,415

Public Utilities

PUBLIC UTILITIES-STORMWATER ENTERPRISE FUND

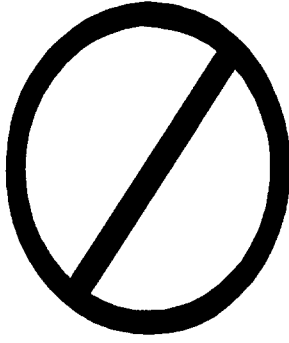
Funding	Interfund Reimb.	Stormwater Revenues				From Reserve Funds or Bonding	Total
		Stormwater Fees	County Flood Reimbursement	Other	Interest		
FY95-96 Budget		4,700,000	870,000	2,200	250,000	3,090,060	8,912,260
FY96-97 Budget		4,700,000	850,000	18,200	200,000	1,908,354	7,676,554
Significant Changes							
Reserve funds						678,451	678,451
Increased work for other utility funds	15,000						15,000
County flood participation			158,000				158,000
Miscellaneous revenues				13,800			13,800
Total Changes	15,000		158,000	13,800		678,451	865,251
FY97-98 BUDGET	15,000	4,700,000	1,008,000	32,000	200,000	2,586,805	8,541,805

Budget History	FTE	Personal Services				Materials/Supplies	Charges/Services		Capital	Other	Total
		Services	Supplies	Services	Services						
FY95-96 Budget	27.78	1,153,734	80,600	1,227,880		387,700		6,062,345		8,912,260	
FY96-97 Budget	27.78	1,229,413	94,540	1,136,675		473,325		4,742,601		7,676,554	
Significant Changes											
Salary adjustment										34,006	
New positions	3.00									127,250	
Overtime										-2,500	
Employee benefits										52,000	
Salary Capitalized										-53,000	
Change in asset capitalization threshold										-103,100	
Repair materials										22,000	
Adjustment to base services										7,095	
Data processing charges										-32,000	
Payment in Lieu of taxes										-18,000	
Electrical power										10,000	
Purchase of vehicles										-186,500	
Stormwater line improvements										971,000	
Landscaping										37,000	
Total Changes	3.00	157,756	47,005	-32,905		-208,825		902,220		865,251	
FY97-98 BUDGET	30.78	1,387,169	141,545	1,103,770		264,500		5,644,821		8,541,805	

Non Departmental

SERVICE DETAIL

NON DEPARTMENTAL



This budget also reflects the addition of \$150,000 for the Sales Tax Rebate account which reimburses a portion of the additional sales taxes generated by two local businesses which made major economic development in Salt Lake. This is the third fiscal year of these payments, made per contract. This budget has been made previously through a formal budget amendment during the fiscal year.

Civic Support and Municipal Affairs

This program includes funding for organizations or events which engender civic pride and/or enhance business or international interests.

Changes in this budget reflect a reduction in the contribution to the Salt Lake Chamber of Commerce of \$15,750. This brings the funded amount to \$24,250. This funding level is in line with the formula used by the Chamber in assessing dues to member businesses.

Another change reflects an additional \$15,000 contribution to the Salt Lake City Housing Authority to increase the transitional housing program. The Housing Authority pays to the City an in lieu of taxes payment from their federal grants each year and the City makes an equivalent contribution to the Housing Authority for the transitional housing program.

Another change reflects the decrease in the Sugarhouse Park Authority contribution of \$45,622. This change reflects the actual amount needed for the City's share of the park maintenance which is managed by Salt Lake County Parks per a contract with the Sugarhouse Park Authority Board of Directors. This budget is now \$134,300.

This budget further reflects an increase to the Utah League of Cities and Towns of \$10,000. This budget is assessed by a formula and has been capped for several years at \$60,000. This cap is being raised to \$70,000.

CITIZEN EXPECTATIONS

The NON DEPARTMENTAL budget provides 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.

This budget also reflects the addition of \$1,000 for the Salt Lake Valley Conference of Mayors. This program, which the Mayor participates in, provides a forum for Mayors in the valley to discuss issues which will affect cities valley-wide.

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, and other Governmental Transactions.

Non-Departmental

Service Budget	FY 95-96			FY 96-97			FY 97-98			Explanation of Change
	Actual	Budget		Budget		Budget		Budget		
Municipal Contributions/Civic Support										
Council of Governments	\$22,303	\$21,777		\$22,669		\$22,669			Continuation of current services	
Gifts/Receptions	14,467	16,600		16,600		16,600			Continuation of current services	
Legal Defenders	237,400	246,830		246,830		246,830			Continuation of current services	
Management Information Services	830	830		830		830			Continuation of current services	
National League of Cities and Towns	6,892	7,100		7,455		7,455			Continuation of current services	
Tracy Aviary	189,021	250,000		250,000		250,000			Continuation of current services	
Sugar House Park Authority	179,922	179,922		134,300		134,300			Rate based on County match	
Utah League of Cities and Towns	60,000	60,000		70,000		70,000			Continuation of current services	
Neighborhood Matching Grants Program	0	250,000		250,000		250,000			Continuation of current services	
Youth City Government Program	46	9,000		9,000		9,000			Continuation of current services	
SL Area Chamber of Commerce	40,000	40,000		24,250		24,250			Rate based on Chamber form ula	
Civic Opportunities Fund	97,030	65,000		65,000		65,000			Continuation of current services	
U.S. Conference of Mayors	6,282	6,471		6,665		6,665			Continuation of current services	
Salt Lake City Arts Council	180,600	208,100		208,100		208,100			Continuation of current services	
SL Valley Conference of Mayors	574	0		1,000		1,000			Funding recommended	
Sister Cities	3,453	7,000		7,000		7,000			Continuation of current services	
East Valley Chamber of Commerce	2,000	2,000		2,000		2,000			Continuation of current services	
Transitional Housing	68,000	60,000		75,000		75,000			Continuation of current services	
Utah Economic Development, Corp.	126,659	126,659		126,659		126,659			Continuation of current services	
Sales Taxes Rebate	78,425	0		150,000		150,000			Continuation of current services/Budgeted through regular budget process instead of amendment process	
Total Mun. Contribution/Civic Sup.	1,313,904	1,557,289		1,673,358		1,673,358				
Governmental Transactions										
Contingencies	0	270,112		445,112		445,112			\$175,000 for Olympic Opportunities Planning	
Transfers:										
Open Space Trust Program	0	125,000		0		0			One time funding reduced	
Capital Improvement Projects Fund	13,259,429	5,953,000		11,500,000		11,500,000			Increase on going commitment to CIP	
CIP IFAS Account	47,000	47,000		47,000		47,000			Continuation of current services	
Street Lighting Fund	120,025	128,983		112,040		112,040			Lighting districts general fund assessment	
Fleet Replacement Fund	2,115,500	2,384,650		2,366,500		2,366,500			One time funding reduced	
Self Insurance Fund	275,000	0		0		0				
Governmental Immunity Fund	800,000	900,000		1,050,000		1,050,000			Increase on going commitment to Governmental Immunity	
Transfers (continued):										
Housing Fund	0	300,000		200,000		200,000			Housing Demonstration Project funding established at lower level than first year funding	
Weed/Demolition Fund	25,000	0		0		0				
	16,641,954	9,838,633		15,275,540		15,275,540				
Interfund Charges:										
Information Management Services Fd	2,749,062	2,947,296		3,300,692		3,300,692			Continues ratio of one computer tech. per 100 computers	
Risk Mgmt and Property Insurance F	1,072,445	1,077,560		1,102,703		1,102,703			Continuation of current services	
	3,821,507	4,024,856		4,403,395		4,403,395				

Non-Departmental

Other Programs:									
Non CDBG Mailings	4,906	6,000	6,000	Continuation of current services					
Geographic Information System	0	0	32,000	New initiative					
County Contract/Supervision of a Child Ordinance	0	40,000	40,000	Continuation of current services					
Washington D. C. Consultant	35,809	50,000	50,000	Continuation of current services					
State Legislature information initiative	0	10,000	10,000	Continuation of current services					
Futures Commission	5,169	225,000	0	Project Closeout amount will be carryover on FY97-98 budget amendment					
TQ Initiative/Other Contracts	195,883	0	0						
	241,767	331,000	138,000						
Other Governmental Transactions									
Interest Expense	421,458	425,000	637,500	Rate and borrowing amount adjustment. Offset by revenue					
Municipal Build. Auth. Debt Service	1,861,994	1,797,658	1,539,301	Adjustment in scheduled payment					
Bonding/Note Expense	15,262	45,000	45,000	Continuation of current services					
	2,298,714	2,267,658	2,221,801						
Total Government Transactions	23,003,942	16,732,259	22,463,848						
Special Revenue Fund Accounting									
CDBG Operating Funds	5,073,472	2,910,008	2,785,394	Continuation of current services					
Downtown SID/CBID	477,061	460,000	460,000	Continuation of current services					
Housing Loan and Trust Funds	1,305,493	1,562,872	1,343,300	Housing demonstration project reduced/loans to escrow increased/interest expense decreased					
E911 Fund	929,729	849,000	886,000	Continuation of current services					
Weed and Demolition Fund	11,781	55,506	91,500	Transfer \$50,000 Fund Balance to CIP Fund					
Street Lighting Districts	412,403	391,089	448,112	Continuation of current services					
Special Revenue Fund Accounting (continued)									
Other Grants & Special Revenue Funds:									
Awards and Recognition	0	25,000	25,000	Continuation of current services					
Emergency Management	602	25,000	25,000	Continuation of current services					
State EMS Fire	64,828	60,000	85,000	Additional funds					
HOME	441,569	444,428	482,000	Continuation of current services					
UDAG	395,697	0	0						
Emergency Shelter	233,419	0	134,000	New grant					
Miscellaneous Housing	1,441,498	0	0						
CCP	1,386,933	0	0						
Drug Free Workplace	31,776	0	0						
Temporary Land GAAP	510,087	0	0						
Miscellaneous	300,760	5,400	0	Wasatch Fire Academy fund closed out					
	4,807,170	559,828	751,000						
Total Special Revenue Fund Acct.	13,017,109	6,788,303	6,765,306						
Debt Service Funds	6,251,158	4,878,333	4,940,244	Continuation of current services					
Capital Projects Fund	26,831,267	10,859,956	28,866,570	Increased funding					
Total Non-Departmental	\$70,417,380	\$40,816,140	\$64,729,326						

Non-Departmental

Changes in this budget reflect a \$2,000,000 increase in the ongoing General Fund commitment to the Capital Projects Fund. The General Fund contribution now totals \$8,000,000. It also reflect a \$150,000 increase in the ongoing commitment to the Governmental Immunity Fund. This brings the General Fund total contribution to \$1,050,000.

Another change reflects the increase in the General Fund share of Information Management Services technical computer and telephone services support. The methodology used by IMS to bill enterprise fund customers changed, and the number of computers used by the city has increased, making it necessary to adjust the General Fund support for these services. This adjustment will maintain service levels equal to the goal of one technical support person for every one hundred computers.

This budget also reflects \$200,000 set aside for a City-sponsored housing demonstration initiative. This continues the support for this housing initiative.

Further changes to this budget reflects \$32,000 for the Geographic Information System (GIS). This amount will be used to acquire software and computer hardware which will be used by a GIS team of employees who will coordinate the City's GIS effort among the various

departments and provide education, support, and training in data gathering techniques pertinent to the success of GIS.

This budget further appropriates General Fund fund balance of \$100,000 generated by FY 1997-98 year end surplus and \$75,000 additional funding to establish a contingency account to be used for consultant studies and technical assistance in the proposed Office of Olympic Opportunities to support development of a master plan for leveraging these opportunities resulting from the Games.

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, the Downtown Economic District, and the Housing Demonstration Initiative.

This budget changes from year to year based on the various grants the City receives. There are no significant policy changes in this budget.

Capital Improvements

The Capital Improvement Program (CIP) 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 Capital Improvements section of this budget book. This budget reflects the increased General

Fund commitment of \$2,000,000 to the ongoing CIP program. It further proposes to allocate \$3.5 million from General Fund fund balance to finance the CIP project. Actual revenue in FY 1996-97 will exceed budget by \$4.5 million. In past years, such surpluses have been appropriated as a budget amendment. This proposal will permit consideration of these funds as part of the overall CIP package. It also reflects an increase in funding from Class 'C' road money resulting from an increase in the state assessed gasoline tax.

Debt Service

The Debt Service Program includes the General Fund debt for Special Service Districts, and for the City and County Building restoration project.

Changes to this budget reflect adjustments in the various debt service payment schedules.

CIVIC CONTRIBUTIONS/MUNICIPAL AFFAIRS

Funding	General Fund	Fees and Charges		Interfund Charges	Total
FY95-96 Budget	1,295,449				1,295,449
FY96-97 Budget	1,557,289				1,557,289
FY97-98 Budget Basis	1,558,289				1,557,289
FY97-98 Significant Changes					
Funding Adjustments	116,069				116,069
Total Changes	116,069				116,069
FY97-98 BUDGET	1,674,358				1,673,358

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget				1,295,449			1,295,449
FY96-97 Budget				1,557,289			1,557,289
FY97-98 Budget Basis				1,557,289			1,557,289
FY97-98 Significant Changes							
Salt Lake Council of Governments				892			892
National League of Cities and Towns				355			355
Sugarhouse Park Authority				-45,622			-45,622
Utah League of Cities and Towns				10,000			10,000
Salt Lake Area Chamber of Commerce				-15,750			-15,750
U. S. Conference of Mayors				194			194
Salt Lake Valley Conference of Mayors				1,000			1,000
Transitional Housing Program				15,000			15,000
Sales Taxes Rebate				150,000			150,000
Total Changes				116,069			116,069
FY97-98 BUDGET				1,673,358			1,673,358

Non-Departmental

GOVERNMENTAL TRANSACTIONS

Funding	General Fund	Fees and Charges			Interfund Charges	Total
FY95-96 Budget	16,415,430					16,415,430
FY96-97 Budget	16,732,259					16,732,259
FY97-98 Budget Basis	16,732,259					16,732,259
FY97-98 Significant Changes						
Transfers	5,436,907					5,436,907
Interfund Charges	378,539					378,539
Other Programs	-193,000					-193,000
Other Governmental Transactions	129,143					129,143
Total Changes	5,751,589					5,751,589
FY97-98 BUDGET	22,483,848					22,483,848

Budget History	FTE	Personal Services	Materials/Supplies	Charges/Services	Capital	Other	Total
FY95-96 Budget			6,000	4,223,182		12,186,248	16,415,430
FY96-97 Budget			6,000	4,619,968		12,106,291	16,732,259
FY97-98 Budget Basis			6,000	4,619,968		12,106,291	16,732,259
FY97-98 Significant Changes							
Open Space Trust Program						-125,000	-125,000
Capital Improvement Projects Fund						5,500,000	5,500,000
CLP IFAS Account						47,000	47,000
Street Lighting Fund						-16,943	-16,943
Fleet Replacement Fund						-18,150	-18,150
Governmental Immunity Fund						150,000	150,000
Housing Fund						-100,000	-100,000
Information Management Services Fund						353,396	353,396
Risk Mgmt and Property Insurance Fund						25,143	25,143
Geobase Information System			32,000				32,000
Futures Commission				-225,000			-225,000
Olympic Opportunities Planning Contingency				175,000			175,000
Interest Expense						212,500	212,500
Municipal Building Authority Debt Service						-258,357	-258,357
Total Changes			32,000	328,539		5,391,050	5,751,589
FY97-98 BUDGET			38,000	4,948,507		17,497,341	22,483,848

SPECIAL REVENUE FUND ACCOUNTING

Funding	CDBG Operating Fund	Downtown SID	Housing Loan & Trust Funds	E911 Fund	Weed and Demolition Fund	Street Lighting Districts Funds	Other Grants & Special Revenue Funds	Total
FY95-96 Budget	4,729,714	460,000	601,300	597,600	36,500	454,579	132,768	7,012,461
FY96-97 Budget	2,910,008	460,000	1,562,872	849,000	55,506	391,089	559,828	6,788,303
FY97-98 Budget Basis	2,910,008	460,000	1,562,872	849,000	55,506	391,089	559,828	6,788,303
FY97-98 Significant Changes								
Transfer from General Fund			-100,000			-16,943		-116,943
Interest Earnings			-146,000	-1,000				-147,000
Grant Revenue	-124,614		1,428				196,572	73,386
Special Assessments					-5,000	-50,885		-55,885
Other Premiums/Revenue			25,000		-9,006			15,994
E911 Surcharge wasatch fire academy				38,000				38,000
Fund Balance					50,000	124,851	-5,400	174,851
Total Changes	-124,614		-219,572	37,000	35,994	57,023	191,172	-22,997
FY97-98 BUDGET	2,785,394	460,000	1,343,300	886,000	91,500	448,112	751,000	6,785,306

Budget History	CDBG Operating Fund	Downtown SID	Housing Loan & Trust Funds	E911 Fund	Weed and Demolition Fund	Street Lighting Districts Funds	Other Grants & Special Revenue Funds	Total
FY95-96 Budget	4,729,714	460,000	601,300	597,600	36,500	454,579	132,768	7,012,461
FY96-97 Budget	2,910,008	460,000	1,562,872	849,000	55,506	391,089	559,828	6,788,303
FY97-98 Budget Basis	2,910,008	460,000	1,562,872	849,000	55,506	391,089	559,828	6,788,303
FY97-98 Significant Changes								
Operating Ajustments	-204,441		25,000	-13,129	-9,006	-25,099	19,600	-207,075
Housing Demonstration Initiative			-100,000					-100,000
Loan Disbursements			167,728					167,728
Housing Demolition					-5,000			-5,000
HOME Program							37,572	37,572
Emergency Shelter						82,122	134,000	134,000
Street Lighting Capital Replacement			-146,000					82,122
Interest Expense	79,827							-146,000
Transfer to General Fund				50,129				129,956
Transfer to CIP Fund					50,000			50,000
Transfer to CDBG Fund			-166,300					-166,300
Total Changes	-124,614		-219,572	37,000	35,994	57,023	191,172	-22,997
FY97-98 BUDGET	2,785,394	460,000	1,343,300	886,000	91,500	448,112	751,000	6,785,306

Non-Departmental

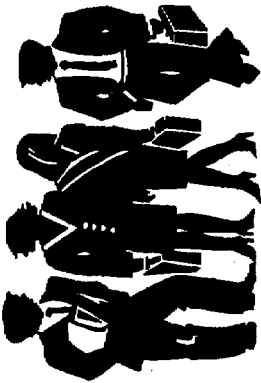
CAPITAL PROJECTS FUND/DEBT SERVICE FUNDS

Funding	Capital		Special		Other Debt		Total
	Projects Fund	Improvement Districts	Debt Service Funds	Service Funds			
FY95-96 Budget	10,429,159		1,766,742	4,101,841			16,297,742
FY96-97 Budget	10,859,956		895,172	3,983,161			15,738,289
FY97-98 Budget Basis	10,859,956		895,172	3,983,161			15,738,289
FY97-98 Significant Changes							
Transfer from General Fund (on going)							
Transfer from General Fund (one time)	2,047,000						2,047,000
Transfer from CIP Fund	3,500,000				186,378		3,500,000
Transfer from Weed and Demolition Fund							
CDBG Fund		50,000					50,000
Grant Revenue		267,614					267,614
Sale of Land		580,000					580,000
Class 'C' Road		7,800,000					7,800,000
Private Donations		1,475,000					1,475,000
Other Sources		688,000					688,000
Fund Balance		1,599,000					1,599,000
Total Changes			68,732	-193,199			-124,467
FY97-98 BUDGET	18,006,614		68,732	-6,821			18,068,525
	28,866,570		963,904	3,976,340			33,806,814

Budget History	CDBG Operating Fund		Downtown SID		Housing Loan & Trust Funds		Total
FY95-96 Budget	10,429,159		1,766,742	4,101,841			16,297,742
FY96-97 Budget	10,859,956		895,172	3,983,161			15,738,289
FY97-98 Budget Basis	10,859,956		895,172	3,983,161			15,738,289
FY97-98 Significant Changes							
Operating Adjustments			66,096				66,096
Capital Expenses							
Bond Interest			-28,364				-28,364
Bond Principal			31,000				31,000
Change in CDBG Allocation to CIP							
	267,614						267,614
FY97-98 BUDGET	18,006,614		68,732	-6,821			18,068,525
Total Changes	28,866,570		963,904	3,976,340			33,806,814

Staffing Document

STAFFING DOCUMENT



This section reflects the official staffing document for Fiscal Year 1997-98 as adopted by the City Council. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied. Additional staffing information may be found in the service detail section of each department's narrative.

Changes made to the City's Official Staffing Document which increase costs but not the number of positions are presented to the City Council for review. Requested changes in the total number of positions are also presented for City Council approval.

Adopted staffing levels for Fiscal Years 1995-96, 1996-97, and 1997-98 are listed. Changes from the previous fiscal year's budget are noted and explained in the column entitled "Changes from FY 1996-97 to FY 1997-98".

Changes are noted as follows:

Adjustments

- If an adjustment resulted in a pay grade change only, the notation would be, for example, "Changed to/from 317".
- If an adjustment resulted in a change of title only, the notation would be, for example, "Changed to/from Personnel Director".
- If an adjustment resulted in a change of grade and title, the notation would be, for example, "Changed to/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, "Transferred to/from Employee Services." If a percentage of the position was transferred, the notation would be, for example, "0.25 Transferred to/from Employee 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

- A position which has been added to the official Staffing Document for FY 1997-98 is noted "New Position".

Eliminated Positions

- A position which has been removed from the official Staffing Document for FY 1997-98 is noted "Position Eliminated".

Position Title Abbreviations

- "H" indicates an hourly position; "PT" indicates a part-time position; "Regular PT" indicates a regular part-time position; and "S" indicates a seasonal position.

City Council

City Council						
Council Person	xxx	7.00	7.00	7.00		
Executive Director	002	1.00	1.00	1.00		
Deputy Director	004	1.00	1.00	1.00		
Senior Legislative Auditor	006	0.00	0.00	1.00		
Policy Analyst	610	2.00	2.00	1.00		
Planning & Policy Analyst	610	0.00	0.00	1.00		
Community Development Coordinator	610	1.00	1.00	0.00		
Public Policy and Research Analyst	606	0.00	0.00	3.00		
Public Affairs Analyst	606	2.00	2.00	1.00		
Legislative Auditor	606	0.00	0.00	2.00		
Council Administrative Liaison	309	1.00	1.00	1.00		
RPT Council Staff Assistant	305	1.00	1.00	1.20		
CITY COUNCIL TOTAL		16.00	16.00	20.20		
Full Time		16.00	16.00	19.00		
Part Time		0.00	0.00	1.20		

1
 New position on FY 1996-97 Budget Amendment #1
 1 Changed to Planning & Policy Analyst (610)
 Changed from Policy Analyst (610)
 Changed to Public Policy and Research Analyst (606)
 1 Changed from Comm. Dev. Coord. (610); 1 changed from Public Affairs Analyst (606); 1 new position
 1 Changed to Public Policy & Research Analyst (606)
 New positions
 1 Changed from full time to Regular Part Time, 0.2 FTE added for job sharing on FY1996-97 Budget Amendment #6

Office of the Mayor

City Administration					
Mayor	xxx	1.00	1.00	1.00	
Deputy Mayor	003	1.00	1.00	1.00	
Chief of Staff	003	1.00	1.00	1.00	
Executive Assistant to the Mayor	006	1.00	1.00	1.00	
Director of Youth Relations	610	1.00	1.00	0.00	
Special Assistant to the Mayor	608	1.00	1.00	1.00	
Administrative Assistant	608	2.00	2.00	3.00	
Comprehensive Communities Coordinator	604	0.00	1.00	0.00	

Transferred to Public Services
 1 New position
 Transferred to CED on FY 1996-97 Budget Amendment

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Office of the Mayor (continued)

ADA Coordinator/Volunteer Specialist	604	0.00	0.00	1.00	1.00	Transferred from Community Affairs
Executive Secretary to the Mayor	309	1.00	1.00	1.00	1.00	
Office Manager Mayors/Community Affairs	309	1.00	1.00	1.00	1.00	Changed from (307)
Executive Office Assistant I	304	1.00	1.00	1.00	1.00	
PT/Intern		0.60	0.00	0.00	0.00	
City Administration Total		11.60	12.00	12.00	12.00	
Full Time		11.00	12.00	12.00	12.00	
Part Time		0.60	0.00	0.00	0.00	
Community Affairs						
Administrative Assistant	608	0.00	1.00	1.00	1.00	
Community Relations Coordinator	604	2.00	3.00	2.00	2.00	1 Changed to Youth Programs Specialists/CCP Projects Coordinator (604)
ADA Coordinator/Volunteer Specialist	604	1.00	1.00	0.00	0.00	Transferred to City Administration
Youth Program Specialists/CCP Project Coordinat	604	0.00	0.00	1.00	1.00	Changed from Community Relations Coordinator (604)
Community Affairs Staff Assistant	309	1.00	0.00	0.00	0.00	
Neighborhood Svcs. Coord./Comm. Affairs Asst.	307	1.00	1.00	1.00	1.00	
Citizen Action Center Specialist	306	1.00	1.00	1.00	1.00	
Assistant Constituent Services Specialist	304	0.00	0.00	1.00	1.00	Changed from RPT Community Action Center Assistant (219) 0.25 new position
Regular PT/Community Action Center Assistant	219	0.75	0.75	0.00	0.00	
Regular PT/Community Relations Coordinator	219	0.90	0.00	0.00	0.00	
Community Affairs Total		7.65	7.75	7.00	7.00	
Full Time		6.00	7.00	7.00	7.00	
Part Time		1.65	0.75	0.00	0.00	
OFFICE OF THE MAYOR TOTAL		19.25	19.75	19.00	19.00	
Full Time		17.00	19.00	19.00	19.00	
Part Time		2.25	0.75	0.00	0.00	

Staffing Document

SCA Year 1997/98 Position Titles Grade 1998-99 1998-99 1997-98 1997-98 Changes from 1997-98

Salt Lake International Airport

Office of the Executive Director

Executive Director	OEX	1.00	1.00	1.00		
Deputy Executive Director - Airports	098	1.00	1.00	1.00		Changed from 003
Planning and Programming Director	613	1.00	1.00	1.00		Changed from Planning/Environmental Program Director (611)
Director Air Service and Marketing	612	1.00	1.00	1.00		Changed from 610
Director Public Relations	612	1.00	1.00	1.00		Changed from Community Relations/Public Information Director (607)
Aviation Planning Manager	608	1.00	1.00	1.00		Changed from Senior Aviation Planner
Airport Environmental Program Coordinator	608	1.00	1.00	1.00		Change from Environmental Program Coordinator (607)
Employee Relations Specialist	607	1.25	1.00	1.00		
Safety Officer	606	1.00	1.00	1.00		
Planning and Environmental Specialist	606	1.00	1.00	1.00		
Aviation Planner III	606	1.00	2.00	4.00		
Aviation Planner II	604	0.00	0.00	1.00		2 Changed from Aviation Planner, 1 Changed from Capital Programming Manager (608) and 1 Changed from Capital Programming Officer (309) transferred from Finance and Administration Division
Management Support Coordinator II	603	1.00	1.00	1.00		Changed from Capital Programming Officer (309), transferred from Finance and Administration Division
Capital Programming/Planner	312	0.00	0.00	1.00		Changed from Quality Coordinator
Public Information Supervisor	309	1.00	1.00	1.00		Transferred .5 FTE from Finance and Administration Division, added .5 FTE new position to create a full time position
Administrative Secretary II	307	1.00	1.00	1.00		Changed from Public Information Coordinator (306)
Administrative Secretary I	306	2.00	2.00	1.00		
Legal Secretary III	306	0.00	0.00	1.00		1 Changed to Administrative Support Secretary I (305)
Administrative Support Secretary	305	0.00	0.00	1.00		Transferred from Finance and Administration Division
Senior Secretary	219	0.00	0.00	1.00		Changed from Administrative Secretary I (306)
Public Information Officer	216	3.00	3.00	3.00		Transferred from Finance and Administration Division
Regular Part-Time/Public Information Officer	213	3.00	3.00	3.00		Changed from 213
Employee Relations Specialist		0.25	0.00	0.00		
Executive Director's Office - Total		22.25	23.00	29.00		
Full Time		19.00	20.00	26.00		
Part Time		3.25	3.00	3.00		

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Salt Lake City International Airport (continued)

Finance and Administration

Director Finance and Administration - Airport	004	1.00	1.00	1.00	1.00	Changed from Airport Finance Manager (609)
Financial Manager	610	1.00	1.00	1.00	1.00	Changed from Airport Property and Contracts Manager (608)
Property & Contracts Manager - Airport	610	1.00	1.00	1.00	1.00	Changed from Administrative/IMS Manager (606)
Information Systems Manager	609	1.00	1.00	1.00	1.00	1 Changed from 606; 1 Changed to Financial Analyst II (606)
Assistant Chief Accountant	607	2.00	2.00	1.00	1.00	Changed to Aviation Planner III (606), transferred to Director's Office
Capital Programming Manager	607	1.00	1.00	0.00	0.00	1 Changed from Assistant Chief Accountant (606); 1 New Position
Financial Analyst II	606	0.00	0.00	2.00	2.00	
Warehouse Supervisor	604	1.00	1.00	1.00	1.00	
Property Tenant Coordinator	604	0.00	1.00	1.00	1.00	
Property Liabilities Specialist II	603	1.00	1.00	1.00	1.00	
Property & Contracts Specialist II	603	2.00	2.00	3.00	3.00	
Accountant III	312	1.00	2.00	3.00	3.00	1 New Position
Network Administrator I	311	1.00	1.00	3.00	3.00	1 Changed from 311; 1 Changed from Accountant II (309)
PC Software Specialist - Airport	311	1.00	1.00	0.00	0.00	1 Changed from Personal Computer Network Administrator (310); 1 Changed from Personal Computer Software/Training Support (310); 1 Changed from Personal Computer Hardware Support (310)
Personal Computer Hardware Support	310	1.00	1.00	0.00	0.00	Changed to Network Administrator I (311)
Accountant II	309	1.00	1.00	2.00	2.00	1 Changed to Accountant III (312); 2 changed from Accountant I (307)
Capital Programming Officer	309	2.00	2.00	0.00	0.00	1 Changed to Aviation Planner III (606); 1 Changed to Aviation Planner II (604), moved to Director's Office
Accountant I	307	4.00	4.00	2.00	2.00	2 Changed to Accountant II (309)
Automated Inventory Accountant	307	1.00	1.00	1.00	1.00	
Purchasing Services Officer	307	1.00	1.00	1.00	1.00	
Legal Secretary III	306	1.00	1.00	0.00	0.00	Transferred to Office of the Executive Director
Senior Warehouse Operator	220	1.00	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	0.00	0.00	Transferred to Office of the Executive Director
Warehouse Operator II	217	1.00	2.00	0.00	0.00	2 Changed to Warehouse Operator (217)
Warehouse Operator	217	3.00	2.00	4.00	4.00	2 Changed from Warehouse Operator I (217); 2 Changed to 217
Purchasing Assistant	215	0.00	0.00	1.00	1.00	New Position

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Fiscal Year 1997-98 Position Titles Grade 1996-97 1998-97 1997-98

Salt Lake City International Airport (continued)

Regular Part-Time/Accountant	307	0.00	1.00	1.00							
Part-Time/Accounting Intern		0.50	0.50	0.50	0.50						
Regular Part-Time/Properties Intern		0.50	0.50	0.50	0.50						
PT/Capital Programming Intern		0.50	0.50	0.00	0.00						
.5 FTE Changed to Capital Programming/Planner, transferred to Director's Office											

Finance and Administration - Total

Full Time		32.50	35.50	33.00							
Part Time		31.00	33.00	31.00							
		1.50	2.50	2.00							

Maintenance Division

Director of Maintenance	613	0.00	0.00	1.00							
Airfield/ Grounds Maintenance Superintendent	612	1.00	1.00	1.00							
Facilities Maintenance Superintendent	611	1.00	1.00	1.00							
Airport Electrical Superintendent	611	1.00	1.00	1.00							
Electronic Systems Manager	608	0.00	0.00	1.00							
Airfield/Grounds Maintenance Manager	607	1.00	1.00	1.00							
Senior Maintenance Supervisor	606	4.00	4.00	0.00							
1 Changed to Computer Maintenance System Supervisor; 2 Changed to Sr. Facility Maintenance Supervisor											
Senior Facility Maintenance Supervisor	606	0.00	0.00	2.00							
Computer Maintenance Systems Supervisor	606	0.00	0.00	1.00							
Facility Maintenance Contract Administrator	606	0.00	0.00	1.00							
Senior Airport Grounds/Pavement Supervisor	606	0.00	3.00	3.00							
Senior Maintenance Supervisor	606	6.00	2.00	0.00							
Airport Fleet Manager	606	0.00	1.00	1.00							
Airport Landscape Architect	606	0.00	1.00	1.00							
Senior Facility Maintenance Supervisor	606	0.00	0.00	2.00							
ARFF System Simulator Specialist	313	0.00	1.00	1.00							
Electronic Systems Program Supervisor	313	0.00	0.00	2.00							
1 Changed from Electronic Systems Analyst (310); 1 Changed from Electronic Instrument Specialist (307)											
Telecommunications Manager	313	0.00	0.00	1.00							
Senior Telecommunications Analyst	312	1.00	1.00	0.00							
Changed from Senior Telecommunications Analyst (312)											
Maintenance Supervisor	311	12.00	9.00	0.00							
9 Changed to Facility Maintenance Supervisor											

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Staffing Document

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Salt Lake City International Airport (continued) Changes from FY 1996-97 to FY 1997-98

Fiscal Year	Position Titles	Grade	1995-96	1996-97	1997-98	Changes from FY 1996-97 to FY 1997-98
	Facility Maintenance Supervisor	311	0.00	0.00	9.00	9 Changed from Maintenance Supervisor
	Airport Grounds/Pavement Supervisor	311	0.00	7.00	9.00	2 Changed from Airfield Maintenance Equipment Operator III (118)
	Maintenance Supervisor	311	10.00	0.00	0.00	
	Airport Fleet Service Supervisor	311	0.00	3.00	4.00	1 Changed from Fleet Mechanic (121)
	Facility Maintenance Supervisor	311	0.00	0.00	3.00	2 Changed from Airport electrician(125); 1 Changed from Locksmith Technician (122)
	Electronic Systems Technician II	311	0.00	0.00	3.00	2 Changed from Electronic Instrument Specialist (307); 1 Changed from Engineering Technician IV (224)
	Telecommunications Analyst III	311	0.00	0.00	2.00	1 Changed from Telecommunications Analyst (310); 1 Changed from Telecommunications Technician (119)
	Electronic Systems Analyst	310	2.00	2.00	0.00	1 Changed to Electronic Systems Manager (608); 1 Changed to Electronic Systems Program Supervisor (313)
	Telecommunications Analyst	310	1.00	1.00	0.00	Changed to Telecommunications Analyst II (311)
	Facilities Maintenance Coordinator	307	0.00	7.00	7.00	
	Facilities Maintenance Contract Coordinator	307	0.00	0.00	1.00	Changed from General Maintenance Worker III (115)
	Electronic Instrument Specialist	307	2.00	3.00	0.00	2 Changed to Electronic Systems Tech II (311); 1 Changed to Electronic Systems Program Supervisor (313)
	Administrative Secretary I	306	1.00	1.00	1.00	
	Senior Secretary	219	2.00	2.00	2.00	
	Airport Electrician	125	5.00	14.00	13.00	1 New Position; 2 Changed to Facility Maintenance Supervisors (311)
	HVAC Technician II	124	0.00	6.00	8.00	1 Changed from General Maintenance Worker III (115); 1 Changed from HVAC Tech I (122)
	Senior Fleet Mechanic	123	3.00	3.00	4.00	1 Changed from Fleet Mechanic (121)
	HVAC Technician I	122	0.00	1.00	0.00	Changed to HVAC Technician II (124)
	General Maintenance Worker V	122	16.00	1.00	1.00	
	Airport Maintenance Mechanic II	122	0.00	6.00	6.00	
	Airport Maintenance Electronics Technician	122	0.00	1.00	2.00	1 New Position
	Plumber II	122	0.00	4.00	5.00	1 New Position
	Maintenance Electrician III	122	5.00	0.00	0.00	
	Locksmith Technician	122	0.00	5.00	4.00	1 Changed to Maintenance Supervisor (311)
	Airport Sign Maker II	121	0.00	3.00	3.00	Changed to 121
	Carpenter II	121	0.00	6.00	8.00	2 Changed from General Maintenance Worker IV (120)
	Painter II	121	0.00	4.00	4.00	
	Airfield Maintenance Equipment Operator IV	121	16.00	16.00	16.00	Changed from 120

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Salt Lake City International Airport (continued)

Fleet Mechanic	121	13.00	15.00	15.00	
Body and Paint Repairer	121	0.00	1.00	1.00	Changed from 119
General Maintenance Worker IV	120	27.00	5.00	3.00	2 Changed to Carpenter II (121)
Facilities Maintenance Sr. Repair Technician	119	0.00	0.00	1.00	Changed from General Maintenance Repairer (115)
Fleet Service Coordinator	119	1.00	1.00	1.00	
Senior Florist	119	0.00	1.00	1.00	
Telephone Technician	119	0.00	1.00	0.00	Changed to Telecommunications Analyst II (311)
Airfield Maintenance Equipment Operator III	118	49.00	55.00	53.00	Changed from 117; 2 Changed to Airport Grounds Pavement Supervisor (310)
General Maintenance Worker III	115	2.00	2.00	0.00	1 Changed to HVAC Technician II (124); 1 Changed to Facility Maintenance Contract Coordinator (307)
General Maintenance Repairer	115	1.00	1.00	0.00	Changed to Facility Maintenance Sr. Repair Technician (119)
Mechanic Trainee	115	5.00	3.00	1.00	Changed from 116; 2 Changed to Fleet Mechanic (121)
Florist II	114	0.00	0.00	2.00	New Position
Fleet Services Worker	113	0.00	2.00	2.00	Changed from 115
Facilities Maintenance Contracts Repair Techn	112	0.00	0.00	1.00	Changed from Custodian II (110)
Custodian II	110	1.00	1.00	0.00	Changed to Facility Maintenance Repair Technician (112)
Regular Part-Time/Custodian I		2.15	2.15	2.15	
PT/Communications Specialist		0.75	0.00	0.00	
Maintenance Division - Total		191.90	212.15	219.15	
Full Time		189.00	210.00	217.00	
Part Time		2.90	2.15	2.15	
Engineering Division					
Director of Engineering	614	1.00	1.00	1.00	Changed from Engineering and Maintenance Director (004)
Engineer VII	613	2.00	2.00	2.00	
Engineer VI	611	2.00	2.00	2.00	
Senior Architect II	611	0.00	0.00	1.00	Changed from Architectural Engineer (608)
Engineer V	610	2.00	3.00	3.00	
Senior Architect	610	0.00	0.00	2.00	Changed from Licensed Architect (607)
Geographic Information System (GIS) Manage	610	1.00	1.00	1.00	
Architectural Engineer	608	1.00	1.00	0.00	Changed to Senior Architect II (611)
Licensed Architect	607	2.00	2.00	0.00	Changed to Senior Architect (610)

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Fiscal Year	1997-98	Position Titles	Grade	1995-96	1996-97	1997-98	1998-99	1999-00	Changes from FY 1996-97 to FY 1997-98
Salt Lake City International Airport (continued)									
Airport Construction Manager	607			0.00	0.00	2.00			Changed from Engineering Technician VI (605)
Airport Construction Scheduler	606			1.00	1.00	1.00			
Engineering Technician VI	605			7.00	7.00	4.00			2 Changed to Construction Manager (607); 1 Changed to GIS Specialist (604)
GIS Specialist	604			0.00	0.00	1.00			Changed from Engineering Technician VI (605)
Professional Land Surveyor	311			1.00	1.00	1.00			
Engineering Technician V	310			0.00	1.00	1.00			
Architectural Associate IV	310			0.00	0.00	1.00			Changed from Engineering Technician IV (224)
Airport Project Coordinator II	308			2.00	3.00	3.00			Changed from 305
Engineering Technician IV	224			15.00	15.00	13.00			1 Changed to Electronic Systems Technician II (311); 1 Changed to Architectural Associate V(310) New Position
Surveyor I	224				0.00	1.00			
Engineering Technician III	222			0.00	1.00	1.00			
Engineering Records Coordinator	220			1.00	1.00	1.00			
Senior Secretary	219			4.00	3.00	3.00			
Part-Time/Engineering Technician				1.70	1.70	1.70			
Regular Part-Time/Secretary I				<u>0.50</u>	<u>0.50</u>	<u>0.50</u>			
Engineering Division - Total				44.20	47.20	47.20			
Full Time				42.00	45.00	45.00			
Part Time				2.20	2.20	2.20			
Operations Division									
Director of Operations - Airport	097			1.00	1.00	1.00			Changed from Operations Director (004)
Airport Police Chief	004			1.00	1.00	1.00			Changed from Airport Police Superintendent (610)
Duty Manager	610			0.00	0.00	1.00			Changed from Office Technician II (219)
Airport Terminal Services Superintendent	610			1.00	1.00	1.00			
Airfield Operations Superintendent	610			1.00	1.00	1.00			
Manager Airport Police and Landside Service	607			1.00	1.00	1.00			
Security Manager	606			1.00	1.00	1.00			
Transportation Team Manager	605			1.00	1.00	1.00			Changed from Transportation Team Supervisor
Airport Operations Support Manager	605			1.00	1.00	1.00			
Airfield Manager	605			7.00	7.00	7.00			
Terminal Services Manager	604			1.00	1.00	1.00			

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Fiscal Year 1997/98 Position Titles 1997/98 1998/99 1999/00 2000/01 2001/02 2002/03 2003/04 2004/05 2005/06 2006/07 2007/08

Salt Lake City International Airport (continued)

Position Title	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Notes
General Aviation Manager	604	1.00	1.00	1.00								
Airport Police Supervisor	311	6.00	6.00	6.00	6.00							
K-9 Supervisor/Trainer	311	1.00	1.00	1.00	1.00							
Communications Coordinator Supervisor	309	2.00	2.00	2.00	2.00							
Administrative Secretary I	306	1.00	1.00	1.00	1.00							
Access Control Supervisor	306	0.00	0.00	0.00	0.00							
Transportation Team Shift Supervisor	305	5.00	5.00	5.00	5.00							
Communications Coordinator II	220	15.00	16.00	16.00	16.00							
Senior Secretary	219	1.00	1.00	1.00	1.00							
Office Technician II	219	1.00	6.00	3.00								
Office Technician I	216	6.00	6.00	9.00								1 Changed to Duty Manager (610); 2 Changed to Office Technician I (216)
Airport Police Officer	122	29.00	33.00	42.00								1 New Position; 2 Changed from Office Technician II (21) 8 Positions covered in budget amendment FY 1997; 1 New Position FY1998
Airfield Officer	121	5.00	6.00	6.00								1 New Position
Terminal Services Officer	119	12.00	12.00	13.00								2 Changed from Part-time Shuttle Driver
Shuttle Driver I I	112	43.00	48.00	50.00								Changed to Shuttle Driver II (112)
Regular Part-Time/Shuttle Driver		7.00	2.00	0.00								
Regular Part-Time/Paging Operator		2.80	3.80	3.80								
Operations Division - Total												
Full Time		153.80	165.80	177.80								
Part Time		144.00	160.00	174.00								
		9.80	5.80	3.80								
SALT LAKE CITY AIRPORT AUTHORITY TOTAL												
Full Time		444.65	483.65	506.15								
Part Time		425.00	468.00	493.00								
		19.65	15.65	13.15								

Fiscal Year	1997-98	Position Titles	Grade	1995-96	1996-97	1997-98	Charges from FY 1996-97 to FY 1997-98
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Office of the City Attorney

Office of City Attorney							
City Attorney	001			0.70	0.70	0.70	
Office Manager	308			0.60	0.60	0.60	
Office of City Attorney Total				1.30	1.30	1.30	
Full Time				1.30	1.30	1.30	
Legal Support							
General Fund							
Deputy City Attorney	003			1.00	1.00	1.00	
City Prosecutor	004			1.00	1.00	1.00	
Senior City Attorney	613			4.85	4.85	4.85	
Assistant City Attorney	609			0.50	0.50	0.00	.50 transferred to Government Immunity; .50 changed from Assistant City Attorney (609) Changed to Senior Attorney (613)
Assistant City Prosecutor	607			1.00	2.00	2.00	
Associate City Prosecutor I	606			4.00	6.00	6.00	
Office Manager - Prosecutor's office	308			0.00	0.00	1.00	
Legal Secretary I	302			0.00	0.00	1.20	New position, added during FY 96-97 amendment Change from Legal Secretary II (304)
Legal Secretary II	304			2.20	2.20	1.00	1.20 changed to Legal Secretary I (302)
Secretary II	216			1.00	1.00	1.00	
Clerk II	213			2.00	3.00	3.00	
Regular PT/Clerk IV				1.00	1.00	1.00	
PT/Clerk I				0.50	0.50	0.50	
Intern				3.00	0.00	0.00	
Subtotal of General Fund				22.05	23.05	23.55	
Full Time				17.55	21.55	22.05	
Part Time				4.50	1.50	1.50	
Governmental Immunity Fund							
City Attorney	001			0.30	0.30	0.30	
Deputy City Attorney	003			1.00	1.00	1.00	
Senior City Attorney	613			1.15	1.15	2.15	.50 moved from Attorney support; .50 moved from Assistant City Attorney Changed to Senior Attorney (613)
Assistant City Attorney	609			0.50	0.50	0.00	

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iscal Year 1997/98 Position Titles Grade 1995-96 1996-97 1997-98 Charges from FY 1996-97 to FY 1997-98

Office of the City Attorney (continued)

Office Manager	308	0.40	0.40	0.40
Legal Secretary III	306	0.00	0.50	0.50
Legal Secretary II	304	1.30	0.80	0.80
Subtotal of Governmental Immunity Fund		4.65	4.65	5.15
Full Time		4.65	4.65	5.15
Legal Support Total		26.70	28.70	28.70
Full Time		22.20	27.20	27.20
Part Time		4.50	1.50	1.50
Risk Management / Property Insurance Fund				
Risk Manager	611	1.00	1.00	1.00
Risk Management Administrative Assistant	306	0.00	1.00	1.00
Legal Secretary III	306	0.50	0.50	0.50
Subtotal of Risk Management Fund		1.50	2.50	2.50
Full Time		1.50	2.50	2.50
Part Time		0.00	0.00	0.00
OFFICE OF THE CITY ATTORNEY TOTAL		29.50	31.50	32.50
Full Time		25.00	30.00	31.00
Part Time		4.50	1.50	1.50

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Community and Economic Development

Office of the Director						
Director	002	1.00	1.00	1.00	1.00	
Budget/Land Use Appeals Officer	606	0.00	0.00	1.00	1.00	New position
Administrative Secretary I	307	1.00	1.00	1.00	1.00	
Office of Director Total		2.00	2.00	3.00	3.00	
Full Time		2.00	2.00	3.00	3.00	
Business Services						
Deputy Director, DCED	004	1.00	1.00	1.00	1.00	Changed from Business Services Director
Arts Council Executive Director	607	1.00	1.00	1.00	1.00	
Arts Council Assistant Director	606	1.00	1.00	1.00	1.00	
Arts Council Program Coordinator	605	1.00	1.00	1.00	1.00	
Special Events Coordinator	309	1.00	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	1.00	
Regular PT/Special Events Assistant		0.00	0.50	0.50	0.50	
Business Services Total		6.00	6.50	6.50	6.50	
Full Time		6.00	6.00	6.00	6.00	
Part Time		0.00	0.50	0.50	0.50	
Building Services and Licensing						
Building and Housing Manager/Building Officer	005	1.00	1.00	1.00	1.00	
Assistant Manager Building and Housing	610	1.00	1.00	1.00	1.00	
Deputy Director/Board of Adjustment Admin.	608	1.00	1.00	1.00	1.00	
Planner III/Development Review Specialist	606	1.00	1.00	1.00	1.00	
Housing Specialist	606	1.00	1.00	1.00	1.00	
Construction Supervisor	606	1.00	1.00	1.00	1.00	
Housing and Zoning Supervisor	606	1.00	1.00	1.00	1.00	
Chief Plans Examiner	606	1.00	1.00	1.00	1.00	
Business License Enforcement Supervisor	605	1.00	1.00	1.00	1.00	
Planner II/Development Review Specialist	604	1.00	1.00	1.00	1.00	
Plan Examiner	604	1.00	1.00	1.00	1.00	
Building Inspector III	311	2.00	0.00	0.00	0.00	

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1997-98 1997-98 Position Titles Grade 1998-99 1998-99 1997-98 1997-98 1997-98 1997-98

Community and Economic Development (continued)

Planner I/Development Review Specialist	308	3.00	3.00	3.00						
Legal Investigator	308	1.00	1.00	1.00	1.00					
Planner I/Unit Legalization	308	0.00	1.00	1.00	1.00					
Administrative Secretary I	306	1.00	1.00	1.00	1.00					
Zoning Compliance Assistant	220	0.00	2.00	2.00	2.00					
Office Technician II	219	2.00	2.00	2.00	0.00					
Senior Secretary	219	3.00	3.00	3.00	3.00					
Apartment License Clerk	219	0.00	1.00	1.00	1.00					
License/Permit Clerk	216	5.00	5.00	7.00	7.00					2 Changed from Office Technicians II (219)
Building Inspector III	125	0.00	1.00	1.00	3.00					2 Changed from Building Inspector II (124)
Building Inspector II	124	12.00	14.00	14.00	14.00					2 Changed to Building Inspector III (125); 2 changed from Building Inspector I (121)
Building Inspector I	121	5.00	5.00	4.00	4.00					2 Changed to Building Inspector II (124); CDBG Bldg. Insp. added to General Fund
Business License Enforcement Officer	121	1.00	0.00	0.00	0.00					
Apartment License Inspector	121	0.00	6.00	4.00	4.00					2 positions eliminated
Regular PT/Zoning Citations Clerk		0.00	0.50	0.50	0.50					
Building Services and Licensing Total		46.00	56.50	55.50	55.50					
Full Time		46.00	56.00	55.00	55.00					
Part Time		0.00	0.50	0.50	0.50					
Capital Planning and Programming										
Capital Planning Division Manager	006	1.00	1.00	1.00	1.00					
Capital Budget Administrator	606	1.00	1.00	1.00	1.00					
Grant Acquisition & Proj. Coordinator Specialist	606	1.00	1.00	1.00	1.00					
Community Development Block Grant Planner	606	1.00	1.00	1.00	1.00					
Grant Finance Monitoring Specialist	606	1.00	1.00	1.00	1.00					
Special Project Grants Monitor	606	0.00	0.00	0.00	1.00					
Cap. Plan. & Prog. Special Project Coordinator	603	1.00	1.00	1.00	1.00					1 Transferred from the Mayor's Office (604)
CDBG Specialist	309	1.00	1.00	1.00	1.00					
Grant Comp./Data Management Specialist	308	1.00	1.00	1.00	1.00					
Capital Planning and Programming Total		8.00	8.00	8.00	9.00					
Full Time		8.00	8.00	8.00	9.00					

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Community and Economic Development (continued)

Planning								
Planning/Zoning Division Manager	Planning Off.	004	1.00	1.00	1.00			
Supervisor Advanced Planning		610	1.00	1.00	1.00			
Planning Programs Supervisor		608	2.00	2.00	2.00			
Principal Planner		606	7.00	8.00	10.00			2 New positions
Associate Planner		309	3.00	2.00	2.00			
Assistant Planner		307	2.00	2.00	2.00			
Administrative Secretary I		306	1.00	1.00	1.00			
Senior Secretary		219	2.00	2.00	3.00			1 New position
Planning Total			19.00	19.00	22.00			
Full Time			19.00	19.00	22.00			
Housing								
Director, Housing Development Services		006	1.00	1.00	1.00			
Housing Program Manager		607	1.00	1.00	1.00			
Housing Rehabilitation Supervisor		606	1.00	1.00	1.00			
Project Manager		606	1.00	1.00	1.00			
Housing Rehabilitation Specialist II		310	2.00	1.00	3.00			2 Changed from Housing Rehabilitation Specialist I (308)
Rehabilitation Loan Officer		309	1.00	1.00	1.00			
Housing Rehabilitation Specialist I		308	2.00	3.00	1.00			2 Changed to Housing Rehabilitation Specialist II (310)
Administrative Secretary I		306	1.00	1.00	1.00			
Housing Financial Services Supervisor		225	1.00	1.00	1.00			
Senior Secretary		219	1.00	1.00	1.00			Changed from Financial and Systems Analyst (309)
Office Technician II		219	1.00	1.00	1.00			
Housing Total			13.00	13.00	13.00			
Full Time			13.00	13.00	13.00			
COMMUNITY & ECONOMIC DEV. TOTAL			94.00	105.00	109.00			
Full Time			94.00	104.00	108.00			
Part Time			0.00	1.00	1.00			

Staffing Document

Scal Year (1997-98) Position Titles Grade 1998-99 1998-99 1997-98 Changes from FY 1997-98 to FY 1997-98

Fire Department

Office of the Fire Chief							
Fire Chief	002	1.00	1.00	1.00	1.00		1 Transferred from Operations Bureau; 1 Transferred from Services Bureau
Deputy Chief	004	0.00	0.00	2.00	2.00		
							Transferred to Training
Captain	609	1.00	1.00	0.00	0.00		Transferred from Operations Bureau
Fire Fighter	415	0.00	0.00	1.00	1.00		
Administrative Secretary II	307	1.00	1.00	1.00	1.00		
Administrative Secretary I	306	0.00	0.00	1.00	1.00		
Office of the Fire Chief Total		3.00	3.00	6.00	6.00		Transferred from Operations Bureau
Full Time		3.00	3.00	6.00	6.00		

Resource Development							
Battalion Chief	902	0.00	0.00	1.00	1.00		1 Transferred from Services Bureau
Captain	901	0.00	0.00	6.00	6.00		6 Transferred from Operations Bureau
Fire Research Analyst	604	0.00	0.00	1.00	1.00		Transferred from Services Bureau / Changed from Fire Research Analyst (603)
Fire Fighter	415	0.00	0.00	25.00	25.00		22 Transferred from Operations Bureau; 3 Transferred from Services Bureau

Budget Accountant II	310	0.00	0.00	1.00	1.00		Transferred from Services Bureau
Office Tech II	219	0.00	0.00	1.00	1.00		Transferred from Services Bureau / Changed from Secretary II (216)
FD Administrative Technician	218	0.00	0.00	1.00	1.00		Transferred from Services Bureau
Supplies/Inventory Technician	216	0.00	0.00	1.00	1.00		Transferred from Services Bureau
Clerk II	213	0.00	0.00	1.00	1.00		Transferred from Services Bureau / Changed from Secretary I (213)
Resource Development Total		0.00	0.00	38.00	38.00		
Full Time		0.00	0.00	38.00	38.00		

Emergency Management							
Battalion Chief	902	0.00	0.00	1.00	1.00		Transferred from Services Bureau
Captain	901	0.00	0.00	3.00	3.00		3 Transferred from Operations Bureau
Operations Manager	608	0.00	0.00	1.00	1.00		Transferred from Police Department
Fire Dispatch Supervisor	606	0.00	0.00	4.00	4.00		4 New Positions
Senior Communication Technician	605	0.00	0.00	1.00	1.00		Transferred from Services Bureau

Staffing Document

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

		Fire Department (continued)			
		1995-96	1996-97	1997-98	
Fire Fighter	415	0.00	0.00	11.00	11 Transferred from Operations Bureau
Communication Technician	308	0.00	0.00	1.00	Transferred from Services Bureau
Fire Dispatcher	221	0.00	0.00	12.00	8 Transferred from Police Department; 4 New Positions
Emergency Management Total		0.00	0.00	34.00	
Full Time		0.00	0.00	34.00	
Training					
Battalion Chief	902	0.00	0.00	1.00	Transferred from Services Bureau
Captain	901	0.00	0.00	7.00	1 Transferred from Office of the Fire Chief / Changed from (609); 6 Transferred from Operations Bureau
Fire Fighter	415	0.00	0.00	15.00	15 Transferred from Operations Bureau
Fire Training Technician	219	0.00	0.00	1.00	Transferred from Services Bureau
Training Total		0.00	0.00	24.00	
Full Time		0.00	0.00	24.00	
Operations					
Battalion Chief	902	0.00	0.00	2.00	2 Transferred from Operations Bureau
Captain	901	0.00	0.00	22.00	1 Transferred from Services Bureau; 21 Transferred from Operations Bureau
Fire Fighter	415	0.00	0.00	93.00	93 Transferred from Operations Bureau
Operations Total		0.00	0.00	117.00	
Full Time		0.00	0.00	117.00	
Safety and Wellness					
Battalion Chief	902	0.00	0.00	1.00	Transferred from Operations Bureau
Captain	901	0.00	0.00	7.00	1 Transferred from Services Bureau; 6 Transferred from Operations Bureau
Fire Fighter	415	0.00	0.00	23.00	1 Transferred from Services Bureau; 22 Transferred from Operations Bureau
Safety and Wellness Total		0.00	0.00	31.00	
Full Time		0.00	0.00	31.00	
Special Projects					
Battalion Chief	902	0.00	0.00	1.00	Transferred from Operations Bureau
Captain	901	0.00	0.00	7.00	7 Transferred from Operations Bureau

Staffing Document

1997-98 Position Files Grade 1995-96 1996-97 1997-98 1998-99

Fire Department (continued)

Fire Fighter	415	0.00	0.00	21.00	21.00	21 Transferred from Operations Bureau
Special Projects Total		0.00	0.00	29.00	29.00	
Full Time		0.00	0.00	29.00	29.00	
Emergency Medical						
Battalion Chief	902	0.00	0.00	1.00	1.00	Transferred from Operations Bureau
Captain	901	0.00	0.00	8.00	8.00	8 Transferred from Operations Bureau
Fire Fighter	415	0.00	0.00	15.00	15.00	1 Transferred from Services Bureau; 14 Transferred from Operations Bureau
Fire Quality Control Technician	603	0.00	0.00	1.00	1.00	Transferred from Services Bureau
Emergency Medical Services Technician	219	0.00	0.00	1.00	1.00	Transferred from Services Bureau
Billing Technician I	213	0.00	0.00	1.00	1.00	Transferred from Services Bureau / Changed from (214)
Emergency Medical Total		0.00	0.00	27.00	27.00	
Full Time		0.00	0.00	27.00	27.00	
Community Relations						
Battalion Chief	902	0.00	0.00	1.00	1.00	Transferred from Operations Bureau
Captain	901	0.00	0.00	5.00	5.00	5 Transferred from Operations Bureau
Fire Fighter	415	0.00	0.00	15.00	15.00	3 Transferred from Services Bureau; 12 Transferred from Operations Bureau
Fire Prevention Specialist	410	0.00	0.00	1.00	1.00	Transferred from Services Bureau
Community Relations Total		0.00	0.00	22.00	22.00	
Full Time		0.00	0.00	22.00	22.00	
Fire Prevention						
Battalion Chief	902	0.00	0.00	1.00	1.00	Transferred from Operations Bureau
Captain	901	0.00	0.00	4.00	4.00	4 Transferred from Services Bureau
Fire Code Enforcement Supervisor	606	0.00	0.00	1.00	1.00	Transferred from Services Bureau
Fire Fighter	415	0.00	0.00	18.00	18.00	7 Transferred from Services Bureau; 11 Transferred from Operations Bureau
Fire Prevention Specialist	410	0.00	0.00	1.00	1.00	Transferred from Service Bureau
Office Technician II	219	0.00	0.00	1.00	1.00	Transferred from Services Bureau / Changed from Secretary I (213)
Office Clerk II	216	0.00	0.00	1.00	1.00	New Position
Fire Prevention Totals		0.00	0.00	27.00	27.00	
Full Time		0.00	0.00	27.00	27.00	

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Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Fire Department (continued)

Services Bureau

Position Title	Grade	1995-96	1996-97	1997-98	Changes from FY 1996-97 to FY 1997-98
Deputy Chief	004	1.00	1.00	0.00	Transferred to Office of the Fire Chief
Battalion Chief	902	3.00	3.00	0.00	1 Transferred to Resource Development 1 Transferred to Emergency Management 1 Transferred to Training
Captain	901	6.00	6.00	0.00	1 Transferred to Operations 1 Transferred to Safety and Wellness 4 Transferred to Fire Prevention
Fire Code Enforcement Supervisor	606	1.00	1.00	0.00	Transferred to Fire Prevention
Senior Communications Tech	605	1.00	1.00	0.00	Transferred to Emergency Management
Fire Research Analyst	603	0.00	1.00	0.00	Transferred to Resource Development
Fire Quality Control Specialist	603	0.00	1.00	0.00	Transferred to Emergency Medical
Fire Fighter	415	14.00	15.00	0.00	3 Transferred to Resource Development 1 Transferred to Safety and Wellness 1 Transferred to Emergency Medical 3 Transferred to Community Relations 7 Transferred to Fire Prevention
Fire Prevention Specialist	410	2.00	2.00	0.00	1 Transferred to Community Relations 1 Transferred to Fire Prevention
Budget Accountant II	310	1.00	1.00	0.00	Transferred to Resource Development
Communication Technician	308	1.00	1.00	0.00	Transferred to Emergency Management
Administrative Secretary I	306	1.00	0.00	0.00	
Emergency Medical Services Technician	219	1.00	1.00	0.00	Transferred to Emergency Medical
Fire Training Technician	219	1.00	1.00	0.00	Transferred to Training
FD Administrative Technician	218	1.00	1.00	0.00	Transferred to Resource Development
Supplies/Inventory Technician	216	1.00	1.00	0.00	Transferred to Resource Development
Secretary II	216	1.00	1.00	0.00	Transferred to Resource Development
Billing Technician I	214	0.00	1.00	0.00	Transferred to Emergency Medical
Secretary I	213	0.00	2.00	0.00	1 Transferred to Resource Development; 1 Transferred to Fire Prevention

Services Bureau Total
Full Time

36.00 41.00 0.00
36.00 41.00 0.00

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1997-98 Position Titles 1998-99 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20

Fire Department (continued)

Operations Bureau	004	1.00	1.00	0.00	
Deputy Chief	004	1.00	1.00	0.00	Transferred to Office of the Fire Chief
Battalion Chief	902	7.00	7.00	0.00	2 Transferred to Operations
					1 Transferred to Safety and Wellness
					1 Transferred to Special Projects
					1 Transferred to Emergency Medical
					1 Transferred to Community Relations
					1 Transferred to Fire Prevention
					6 Transferred to Resource Development
					3 Transferred to Emergency Management
					6 Transferred to Training
					21 Transferred to Operations
					6 Transferred to Safety and Wellness
					7 Transferred to Special Projects
					8 Transferred to Emergency Medical
					5 Transferred to Community Relations
					22 Transferred to Resource Development
					11 Transferred to Emergency Management
					15 Transferred to Training
					1 Transferred to Office of the Fire Chief
					93 Transferred to Operations
					23 Transferred to Safety and Wellness
					21 Transferred to Special Projects
					14 Transferred to Emergency Medical
					12 Transferred to Community Relations
					11 Transferred to Fire Prevention
					Transferred to Office of the Fire Chief
Administrative Secretary I	306	0.00	1.00	0.00	
Operations Bureau Total		287.00	293.00	0.00	
Full time		287.00	293.00	0.00	
FIRE DEPARTMENT TOTAL		326.00	337.00	355.00	
Full time		326.00	337.00	355.00	

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Internal Audit

Auditing and Reporting Manager	006	1.00	1.00	0.00	0.00	Transferred to City Council
Internal Audit Program Manager	610	0.00	0.00	1.00	1.00	Changed from Associate Internal Auditor (307)
Internal Auditor	605	2.00	2.00	2.00	2.00	Changed from (606), 1 changed to Internal Audit Prog. Mgr, 1 changed from Assoc. Int. Auditor (307)
Associate Internal Auditor	307	1.00	1.00	0.00	0.00	Changed to Internal Auditor (605)
OFFICE OF INTERNAL AUDIT TOTAL		4.00	4.00	3.00	3.00	
Full Time		4.00	4.00	3.00	3.00	

Management Services

Office of the Director						
Management Services Director	001	1.00	1.00	1.00	1.00	Changed from 002
Deputy Director	004	1.00	1.00	1.00	1.00	
Emergency Manager	607	1.00	1.00	1.00	1.00	
Senior Budget Analyst	607	0.00	0.00	1.00	1.00	Transferred from Policy and Budget
Revenue Planner	606	0.00	0.00	1.00	1.00	Transferred from Policy and Budget
Data/Demographic Planner	606	0.00	0.00	1.00	1.00	Transferred from Policy and Budget
Budget Analyst	605	0.00	0.00	2.00	2.00	Transferred from Policy and Budget, 1 changed from Policy and Budget Director (006)
Communications/Policy Analyst	604	0.00	1.00	1.00	1.00	
Information Technology Specialist	310	0.00	1.00	1.00	1.00	Changed from 308
Administrative Secretary II	307	1.00	1.00	1.00	1.00	
Regular PT/Communication/Graphic Specialist		0.60	0.00	0.00	0.00	
Intern		0.00	0.00	0.22	0.22	Transferred from Policy and Budget
Office of the Director Total		4.60	6.00	11.22	11.22	
Full Time		4.00	6.00	11.00	11.00	
Part Time		0.60	0.00	0.22	0.22	
Accounting						
Controller	006	1.00	1.00	1.00	1.00	
Deputy Controller	610	1.00	1.00	1.00	1.00	
Senior Financial Reporting Accountant	608	0.00	0.00	1.00	1.00	New Position

Staffing Document

Fiscal Year 1997/98 Position Titles Grade 1998/99 1998/99 1997/98 Changes from 1997/98
 1997/98 1998/99 1998/99 1997/98 1998/99 1997/98

Management Services (continued)

Position Title	Grade	1997/98	1998/99	1998/99	1997/98	Changes from 1997/98
Senior Budget Analyst	607	1.00	1.00	2.00		1 Transferred from Policy and Budget
Financial Reporting Accountant	606	1.00	1.00	1.00		
Accountant III	311	1.00	1.00	1.00		
Budget Accountant II	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	2.00	2.00	2.00		
Financial Records Supervisor	218	1.00	1.00	1.00		
PT/Cont General Ledger		0.50	0.50	0.50		
Regular PT/Payroll and Special Projects Coordinator		1.20	1.20	1.20		
PT/Accounting Clerk		0.20	0.00	0.00		
Accounting Total		12.90	12.70	14.70		
Full Time		11.00	11.00	13.00		
Part Time		1.90	1.70	1.70		

Treasurer's Office

City Treasurer	006	1.00	1.00	1.00		
Investment Analyst	606	1.00	1.00	1.00		
Parking Administrator	604	1.00	1.00	1.00		
Special Assessment Coordinator	309	1.00	1.00	1.00		
Cashiering Supervisor	308	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		0.49	0.49	0.49		
Regular PT/Hearing Officer		0.64	0.64	0.64		
PT/Parking Meter Collector		1.36	1.36	1.36		
RPT/Clerk III		0.00	0.00	0.60		New Position
PT/Clerk		0.00	0.63	0.63		
Treasurer's Office Total		15.49	16.12	16.72		
Full Time		13.00	13.00	13.00		
Part Time		2.49	3.12	3.72		

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Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Management Services (continued)

Human Resource Management

Human Resource Management Director	006	0.50	0.66	0.66	
Labor Relations Director	611	1.00	1.00	1.00	
Class/Comp Prog. Manager	610	0.00	0.00	1.00	Changed from Human Resource Specialist (606)
TQ Program Manager	610	0.00	0.00	1.00	Changed from TQ Services Coordinator (606)
Senior Human Resources Consultant	608	1.00	2.00	2.00	
Human Resource Specialist	608	1.00	0.00	0.00	
Human Resource Specialist	606	4.00	4.00	3.00	1 Changed to Class/Comp Prog. Manager (610)
TQ Services Coordinator	606	1.00	1.00	0.00	Changed to TQ Program Manager (610)
Human Resources Specialist	606	1.00	1.00	1.00	
Human Resource Associate	603	2.00	3.90	3.90	
Employee Information Center Supervisor	309	0.90	0.00	0.00	
Employment Supervisor	307	1.00	0.00	0.00	
Senior Secretary	219	1.50	1.75	1.75	
Office Technician I	216	1.00	1.00	1.00	
PT/Office Technician		0.40	0.40	0.40	
Office of Employee Services Total		16.30	16.71	16.71	
Full Time		15.90	16.31	16.31	
Part Time		0.40	0.40	0.40	

Risk Management

Human Resources Director	006	0.50	0.34	0.34	
Occupational Health Nurse	607	1.00	1.00	1.00	
Employee Benefits Administrator	606	1.00	1.00	1.00	
Worker's Compensation Coordinator	605	1.00	0.00	0.00	
Human Resource Associate	603	0.10	0.10	0.10	
Case Coordinator	307	1.00	0.00	0.00	
Employee Benefits Specialist	307	1.00	1.00	1.00	
Occupational Health Medical Assistant	221	1.00	1.00	1.00	
Senior Secretary	219	0.50	0.25	0.25	
Office Technician II	219	1.00	1.00	1.00	
Office Technician I	216	1.00	0.00	0.00	
Risk Management Total		9.10	5.69	5.69	
Full Time		9.10	5.69	5.69	
Part Time		0.00	0.00	0.00	

Staffing Document

Fiscal Year 1997/98 Position Titles Class 1995-96 1996-97 1997-98 1998-99 Changes from FY 1995-96 to FY 1997-98

Management Services (continued)

Policy and Budget									
Policy and Budget Director	006	1.00	1.00	0.00					Transferred to Office of the Director and changed to Budget Analyst (605)
Senior Budget Analyst	607	2.00	2.00	0.00					1 Transferred to Office of the Director, 1 transferred to Accounting
Revenue Planner	606	1.00	1.00	0.00					Transferred to Office of the Director
Data/Demographic Planner	606	1.00	1.00	0.00					Transferred to Office of the Director
Budget Analyst	605	1.00	1.00	0.00					Transferred to Office of the Director
Regular PT/Communication/Graphic Specialist		0.22	0.22	0.00					Transferred to Office of the Director, changed to Intern
Policy and Budget Total									
Full Time		6.22	6.22	0.00					
Part Time		0.22	0.22	0.00					
Purchasing									
Chief Procurement Officer	611	1.00	1.00	1.00					
Real Property Manager	608	1.00	1.00	1.00					
Contract Officer	607	1.00	1.00	1.00					
Senior Purchasing Consultant	606	1.00	1.00	1.00					
Real Property Agent	605	2.00	2.00	2.00					
Purchasing Consultant	604	0.00	1.00	1.00					
Senior Buyer	309	1.00	2.00	2.00					
Buyer (Airport)	309	1.00	0.00	0.00					
Technical Writer	309	1.00	1.00	1.00					
Satellite Buyer	309	1.00	0.00	0.00					
Contract Buyer	309	1.00	1.00	1.00					
Property Control Agent	309	1.00	1.00	1.00					Changed from 307
Buyer II	307	1.00	1.00	1.00					
Administrative Secretary I	306	1.00	1.00	1.00					
Buyer I	306	0.00	0.00	1.00					Changed from Purchasing Tech III (218)
Associate Buyer	305	1.00	0.00	0.00					
Senior Secretary	219	1.00	1.00	1.00					
Contract Technician II	218	1.00	1.00	1.00					
Property Control Clerk	218	1.00	1.00	1.00					

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Management Services (continued) Changes from FY 1996-97 to FY 1997-98

	Grade	1995-96	1996-97	1997-98	Management Services (continued)	Changes from FY 1996-97 to FY 1997-98
Purchasing Technician II	218	0.00	1.00	0.00		Changed to Buyer I (306)
Secretary II	216	1.00	1.00	1.00		
Clerk III	215	1.00	1.00	1.00		
RPT/Contract Writer		0.00	0.00	0.50		New Position
Purchasing Total		20.00	20.00	20.50		
Full Time		20.00	20.00	20.00		
Part Time		0.00	0.00	0.50		
Information Management Services						
City Recorder	004	0.90	0.90	0.90		
Software Engineering Manager	613	0.00	1.00	1.00		Changed from 611
Senior Software Engineer	610	0.00	0.00	3.00		2 changed from Senior Prog Analyst (606), 1 changed from Senior Systems Analyst (607)
Data Base Manager	611	1.00	1.00	1.00		Changed from 609
UNIX Admisistrator	611	0.00	0.00	1.00		Changed from Systems Programmer (607)
Special Projects Manager	611	0.00	0.00	2.00		Changed from IMS Special Projects Manager (609), GIS System Coord (607)
Account Manager	610	4.00	3.00	4.00		Changed from 607, 1 changed from Senior Systems Analyst (607)
Systems Service Manager	610	1.00	1.00	1.00		Changed from 609
Systems Manager	610	4.00	3.00	2.00		Changed from 609, 1 changed to Multi-Media Software Engineer (608)
IMS Special Projects Implementation Manager	609	0.00	1.00	0.00		Changed to Special Projects Manager (611)
Maintenance/Support Manager	608	1.00	1.00	1.00		
Software Engineer	608	0.00	0.00	4.00		2 changed from Systems Analyst (606), 2 from Sr Prog/Analyst (606)
Multi-Media Software Engineer	608	0.00	0.00	1.00		Changed from Systems Manager (610)
Senior Account Manager	608	1.00	0.00	0.00		
Network Administrator II	608	4.00	7.00	8.00		Changed from 607, 1 New Position
Computer Operations Manager	607	1.00	1.00	1.00		
Systems Programmer	607	1.00	1.00	0.00		Changed to Unix Administrator (611)
GIS System Coordinator/Account Manager	607	1.00	1.00	0.00		Changed to Special Projects Manager (611)
Senior Systems Analyst	607	2.00	2.00	0.00		1 changed to Account Manager, 1 changed to Senior Software Engineer (610)

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Management Services (continued)

	1995-96	1996-97	1997-98
MANAGEMENT SERVICES TOTAL			
Full Time	140.49	143.04	146.29
Part Time	134.00	137.00	139.00
	6.49	6.04	7.29
General Fund			
Full Time	85.49	87.45	88.95
Part Time	79.00	81.41	82.41
	6.49	6.04	6.54
Information Management Services Fund			
Full Time	45.90	49.90	51.65
Part Time	45.90	49.90	50.90
	0.00	0.00	0.75
Risk Management Fund			
Full Time	9.10	5.69	5.69
Part Time	0.00	0.00	0.00

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Police Department (continued)

Mobile Watch Technician	216	0.00	0.00	1.00	1 Changed from Police Secretary II (216)
General Maintenance Worker I	111	1.00	0.00	0.00	
PT/Graffiti Laborer		3.07	0.00	0.00	
PT/Retired Officer (Hourly)		0.00	2.89	2.89	
PT/Grants Acquisition/Project Specialist		0.00	0.00	0.63	
PT/Police Chaplain		0.00	0.00	0.23	
PT/Senior School Crossing Guard		0.50	0.00	0.00	
PT/School Crossing Guard		25.76	0.00	0.00	
Operations Bureau Total		295.33	277.89	288.75	
Full Time		266.00	275.00	285.00	
Part Time		29.33	2.89	3.75	

Investigative Bureau

Captain—Police	803	2.00	2.00	2.00	
Lieutenant—Police	802	3.00	3.00	3.00	
Sergeant—Police	801	14.00	14.00	14.00	
Police Officer	501-517	89.00	90.00	92.00	2 Transferred from Operations Bureau 3 New positions
Victim Advocate	303	0.00	0.00	3.00	
Police Secretary II	216	6.00	8.00	8.00	
Police Office Technician I	216	1.00	1.00	1.00	
Police Records Clerk	213	0.00	1.00	2.00	1 New position New position
Police Records Clerk - Impound Processor	213	0.00	0.00	1.00	
PT/Special Officer		0.37	0.00	0.00	
Investigative Bureau Total		115.37	119.00	126.00	
Full Time		115.00	119.00	126.00	
Part Time		0.37	0.00	0.00	

Technical Services Bureau

Assistant Chief of Police	004	1.00	1.00	1.00	
Lieutenant—Police	802	2.00	2.00	2.00	
Sergeant—Police	801	5.00	4.00	4.00	
Support Services Director	609	1.00	1.00	1.00	Changed from Public Safety Dispatch Manager (610)
Communications Operations Manager	608	0.00	1.00	1.00	
Records Operations Manager	606	0.00	1.00	1.00	

Staffing Document

iscal Year 1997/98 Position Titles Grade 1998-99 1998-97 1997-99 1996-97 1995-97 1994-97 1993-97 1992-97 1991-97 1990-97 1989-97 1988-97 1987-97 1986-97 1985-97 1984-97 1983-97 1982-97 1981-97 1980-97

Police Department (continued)

Public Safety Dispatch Supervisor	606	6.00	7.00	7.00	
Police Officer	501-517	2.00	2.00	3.00	1 Transferred from Operations Bureau
Crime Lab Supervisor	311	0.00	1.00	1.00	
Communications Technician	308	1.00	1.00	1.00	
Information Systems Supervisor	308	4.00	3.00	3.00	
Engineering Technician III	224	1.00	1.00	1.00	
Public Safety Senior Dispatcher	223	6.00	0.00	0.00	
Public Safety Dispatcher	221	52.00	57.00	51.00	8 Transferred to Fire Dept. / 2 New positions
PBX Dispatch Clerks	213	0.00	0.00	2.00	2 New positions
Evidence Technician	221	2.00	3.00	3.00	
Crime Lab Technician	221	8.00	10.00	10.00	
Police Computer Service Coordinator	221	1.00	1.00	1.00	
Master Street Geofile Coordinator	219	0.00	1.00	1.00	
Police Secretary II	216	2.00	2.00	1.00	1 Transferred to Office of Police Chief
Senior Police Clerk	216	5.00	5.00	5.00	
Police Office Technician I	216	4.00	4.00	5.00	
Police Records Clerk	213	27.00	29.00	29.00	1 New position
Technical Services Bureau Total		130.00	137.00	134.00	
Full Time		130.00	137.00	134.00	
POLICE DEPARTMENT TOTAL		564.70	557.89	573.75	
Full Time		535.00	555.00	570.00	
Part Time		29.70	2.89	3.75	

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department

Office of Director

General Fund

Administration

Public Services Director	001	0.90	1.00	0.00	Transferred to Administrative Services Division
Deputy Director—Public Services	003	1.00	1.00	0.00	Transferred to Administrative Services Division
Administrative Secretary II	307	0.00	1.00	0.00	Transferred to Administrative Services Division
Administrative Secretary I	306	0.00	1.00	0.00	Transferred to Administrative Services Division
Regular PT/Communications Coordinator		0.00	0.50	0.00	Transferred to Administrative Services Division, Changed from Part
Time Technical Assistant					

Central Business District

Business District Maintenance Coordinator	606	0.00	1.00	0.00	Transferred to Transportation Division
General Maintenance Worker V	122	1.00	1.00	0.00	Transferred to Transportation Division
General Maintenance Worker IV	120	2.00	1.00	0.00	Transferred to Transportation Division
General Maintenance Worker III	115	4.75	4.00	0.00	Transferred to Transportation Division
Sanitation Operator II	115	1.00	1.00	0.00	Transferred to Transportation Division
General Maintenance Repairer II	115	3.00	3.00	0.00	Transferred to Transportation Division
General Maintenance Repairer I	112	1.00	1.00	0.00	Transferred to Transportation Division
Parks Groundskeeper	110	1.00	1.00	0.00	Transferred to Transportation Division
Beautification Maintenance Worker	109	1.00	1.00	0.00	Transferred to Transportation Division

Gallivan Utah Center

Plaza Manager	605	1.00	1.00	0.00	Transferred to Transportation Division
Maintenance Supervisor—Plaza	601	1.00	1.00	0.00	Transferred to Transportation Division, Changed from 307
Program Supervisor—Plaza	601	1.00	1.00	0.00	Transferred to Transportation Division, Changed from 307
Program Assistant Supervisor—Plaza	216	1.00	1.00	0.00	Transferred to Transportation Division, Changed from Recreation Coordinator (214)

Clerk II

Receptionist	213	0.00	1.00	0.00	Transferred to Transportation Division
Maintenance Worker	209	1.00	0.00	0.00	Transferred to Transportation Division
PT/Recreation Coordinator	110	0.00	2.00	0.00	Transferred to Transportation Division, 1 New Position
PT/Groundskeeper		0.18	0.18	0.00	Transferred to Transportation Division
PT/Ice Rink Attendant		0.00	0.76	0.00	Transferred to Transportation Division
		3.35	3.35	0.00	Transferred to Transportation Division

Parking Enforcement

Assistant Supervisor Parking Enforcement	116	2.00	2.00	0.00	Transferred to Transportation Division, 1 Changed to Parking Enforce/Command Center Coord (308); 1 Changed to Crossing Guard Supervisor (307)
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Staffing Document

iscal Year: 1997/98 Position Titles: Grade: 1998-99: 1996-97: 1997-98: 1998-99: 1999-00: 2000-01: 2001-02: 2002-03

Public Services Department (continued)

Parking Enforcement Officer	113	11.00	11.00	0.00		Transferred to Transportation Division, 2 New Positions (Budget Amendment); 1 Changed for Business District Customer Service Coordinator (307)
Regular PT/Parking Enforcement Officer (3 emp.)		0.00	2.25	0.00		Transferred to Transportation Division, Changed to Part Time
Regular PT/Parking Enforcement Officer (1 emp.)		0.00	0.50	0.00		Transferred to Transportation Division, Changed to Part Time
PT/Parking Enforcement Officer		2.64	0.40	0.00		Transferred to Transportation Division
Crossing Guards						
PT/Senior School Crossing Guard		0.00	0.50	0.00		Transferred to Transportation Division
PT/School Crossing Guard		0.00	28.57	0.00		Transferred to Transportation Division
Impound Lot						
Impound Lot Attendant	218	1.00	1.00	0.00		Transferred to Transportation Division
Impound Lot Worker	213	1.00	1.00	0.00		Transferred to Transportation Division, Changed to Impound Lot Attendant Helper (115)
Incident Response						
Incident Response Program Coordinator	604	0.75	1.00	0.00		Transferred to Administrative Services Division, Changed from
First Response Crew Supervisor						
Incident Response Worker	119	1.50	3.00	0.00		Transferred to Administrative Services Division
PT/Equipment Operator II		2.19	0.28	0.00		Transferred to Administrative Services Division
Office of Director						
Full Time		47.26	81.29	0.00		
Part Time		38.90	44.00	0.00		
		8.36	37.29	0.00		
Administrative Services						
General Fund						
Office of the Director						
Public Services Director	001	0.00	0.00	1.00		Transferred from Office of Director
Deputy Director—Public Services	003	0.00	0.00	1.00		Transferred from Office of Director
Administrative Secretary II	307	0.00	0.00	1.00		Transferred from Office of Director
Administrative Secretary I	306	0.00	0.00	1.00		Transferred from Office of Director
Regular PT/Communications Coordinator		0.00	0.00	0.50		Transferred from Office of Director, Changed from Part Time
Technical Assistant						
Finance and Administration						
Administrative Services Director	005	0.90	1.00	1.00		
Finance Manager	610	0.33	1.00	1.00		Changed from Finance Director (611)
Assistant Street Superintendent	610	0.50	0.00	0.00		

Staffing Document

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

Research/Communications Manager	608	0.75	1.00	0.00	Changed to Accountant III (312)
Assistant Finance Manager	607	0.75	1.00	1.00	Changed from Chief Accountant (609)
Executive Assistant—Parks and Public Facilities	607	1.00	0.00	0.00	
Safety Manager	607	0.75	0.00	0.00	
Assistant Chief Accountant	606	0.00	1.00	0.00	Changed to Accountant III (312)
Contracts & Prevention Management Coordinator	606	0.50	1.00	1.00	Changed from Safety & Contracts Coordinator (603)
Incident Response Program Coordinator	604	0	0.00	1.00	Transferred from Office of Director, Changed from First Response Crew Supervisor
Accountant III	312	0.00	0.00	4.00	Changed from 311; 1 Changed from Assist Chief Accountant (606), 1 Changed from Research/Com Mngr (608); 1 Changed from Office Tech II (219)-Transferred from Streets/Sanitation Division; 1 Changed from Office Tech I (216)-Transferred from Transportation Transferred from Refuse Fund
Environmental Research Analyst	308	0.00	0.00	1.00	
Customer Service Rep. II	215	0.25	0.00	0.00	
Incident Response Worker	119	0.00	0.00	3.00	Transferred from Office of Director
Regular PT/Office Facilitator II		0.00	0.63	0.63	Changed from Regular PT Admin. Services Office Manager
Regular PT/Office Facilitator I		0.00	0.63	0.63	Changed from Regular PT Office Technician II
PT/Clerk I		0.00	0.00	0.50	
PT/Secretary		0.25	0.00	0.00	
PT/Equipment Operator II		0.00	0.00	0.28	Transferred from Office of Director
Facility Maintenance					
Facilities Manager	608	1.00	1.00	1.00	
Support Services Supervisor	605	1.00	1.00	1.00	
Facilities Maintenance Supervisor	311	2.00	2.00	2.00	Changed from 307
Facilities Office Manager	306	1.00	1.00	1.00	
Maintenance Electrician IV	125	1.00	1.00	1.00	Changed from Maintenance Electrician III (122)
General Maintenance Worker V	122	1.00	1.00	1.00	
Carpenter II	121	0.00	0.00	1.00	Changed from General Maintenance Worker IV (119)
Painter II	121	0.00	0.00	1.00	Changed from General Maintenance Worker IV (119)
General Maintenance Worker IV	119	11.00	11.00	11.00	2 New Positions; 1 Changed to Carpenter II (121), 1 Changed to Painter II (121)
Generalist I	112	0.00	0.00	1.00	New Position
Mailroom Attendant	112	1.00	0.00	0.00	
Subtotal for General Fund		24.98	25.26	40.54	
Full Time		24.73	24.00	38.00	
Part Time		0.25	1.26	2.54	

Staffing Document

1997-98 Position Titles Grade 1997-98 1997-98 1997-98 1997-98 1997-98 1997-98 1997-98

Public Services Department (continued)

Position Title	Grade	1997-98	1997-98	1997-98	1997-98	1997-98	1997-98
Fleet Management Fund							
Fleet Services Manager	610	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Fleet Operation Manager	608	0.00	0.00	0.00		Transferred to Streets/Sanitation Division, Changed from Senior Fleet Service Manager (606)	
Fleet Business Manager	605	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Fleet Analyst	604	1.00	0.00	0.00		Transferred to Streets/Sanitation Division	
Administrative Secretary	306	1.00	1.00	0.00		Transferred to General Fund Streets Division, Changed from Senior Secretary (219)	
Accounting Clerk II	216	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Fleet Operations							
Senior Fleet Service Manager	606	0.00	1.00	0.00		Transferred to Streets/Sanitation Division, Changed to Fleet Operations Manager (608)	
Fleet Service Manager	605	3.00	2.00	0.00		Transferred to Streets/Sanitation Division	
Senior Radio Technician—Fire	308	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Senior Fleet Mechanic	123	4.00	4.00	0.00		Transferred to Streets/Sanitation Division, 2 Changed from Fleet Mechanic (121)	
Senior Fleet Body Repair/Painter	123	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Fleet Motorcycle/Light Equipment Mechanic	123	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Fleet Mechanic	121	28.00	28.00	0.00		Transferred to Streets/Sanitation Division, 2 Changed to Senior Fleet Mechanic (123)	
Fleet Body Repair/Painter	121	2.00	2.00	0.00		Transferred to Streets/Sanitation Division	
Fleet Service Coordinator	119	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Mechanic Trainee II	116	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Fleet Tire Maintenance Worker	114	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Body Repairer/Painter Trainee	111	1.00	0.00	0.00		Transferred to Streets/Sanitation Division	
Fleet Warehouse							
Warehouse Supervisor	604	1.00	1.00	0.00		Transferred to Streets/Sanitation Division	
Senior Warehouse Operator	220	2.00	2.00	0.00		Transferred to Streets/Sanitation Division	
Warehouse Operator	217	2.00	2.00	0.00		Transferred to Streets/Sanitation Division	
Subtotal for Fleet Management Fund							
Full Time		<u>54.00</u>	<u>52.00</u>	<u>0.00</u>			
Part Time		0.00	0.00	0.00			
Administrative Services							
Full Time		78.98	77.26	40.54			
Part Time		0.25	1.26	2.54			

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

Parks Division

General Fund

Park Administration

Park Maintenance Director	611	1.00	1.00	1.00	1.00		
Park Planning and Development Director	610	1.00	0.00	0.00	0.00		
Assistant Park Maintenance Superintendent	605	1.00	1.00	1.00	1.00		
Administrative Assistant - Parks	309	1.00	1.00	1.00	1.00		
Secretary II	216	0.00	0.00	0.00	1.00	Changed from Secretary I (213)	
Secretary I	213	2.00	2.00	2.00	1.00	Changed to Secretary II (216)	
Clerk II	213	0.00	0.00	0.00	2.00	Changed from Clerk I (210)	
Clerk I	210	2.00	2.00	0.00	0.00	Changed to Clerk II (213)	
PT/Security Officer		0.00	1.30	0.00	0.00		

Park Warehouse

Park Warehouse Supervisor	604	1.00	1.00	1.00	1.00		
Senior Warehouse Operator	220	1.00	1.00	1.00	1.00		

Equipment Maintenance

Equipment Mechanic Supervisor	123	1.00	1.00	1.00	1.00		
General Maintenance Worker V	122	1.00	1.00	1.00	1.00		
Equipment Mechanic II	119	1.00	1.00	1.00	1.00		
Equipment Mechanic I	115	1.00	1.00	2.00	2.00		New Position

Park Maintenance

Park Quadrant Supervisor	605	4.00	3.00	3.00	3.00		Changed from General Maintenance Worker V (122)
Plumber II	122	0.00	0.00	1.00	1.00		
Assistant Quadrant Supervisor	121	4.00	3.00	3.00	3.00		
Plumber I	120	0.00	0.00	3.00	3.00		Changed from General Maintenance Worker IV (120)
General Maintenance Worker IV	120	3.00	3.00	0.00	0.00		Changed to Plumber I (120)
Senior Florist	119	2.00	2.00	2.00	2.00		
General Maintenance Worker III	115	2.00	2.00	2.00	2.00		
Senior Park Groundskeeper	115	8.00	13.00	14.00	14.00		Changed from Equipment Operator II (114)
Equipment Operator II	114	1.00	1.00	0.00	0.00		Changed to Senior Park Groundskeeper (115)
Florist II	114	1.00	1.00	1.00	1.00		
PT/Crew Supervisor		0.48	0.49	1.34	1.34		
PT/Fountain Attendant		1.92	0.00	0.00	0.00		
PT/Groundskeeper		31.76	32.02	37.55	37.55		

Staffing Document

Social Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 1998-99 1999-00 2000-01 2001-02 2002-03

Public Services Department (continued)

Property Maintenance									
Field Supervisor	305-309	2.00	2.00	2.00	2.00				
Graffiti Response Coordinator	309	0.00	1.00	1.00	1.00				
Graffiti Response Office Tech	214	0.00	0.00	0.00	1.00				Changed from Clerk I (210)
Clerk I	210	0.00	1.00	1.00	0.00				Changed to Graffiti Response Office Tech (214)
General Maintenance Worker V	122	1.00	2.00	2.00	1.00				Changed to Plumber II (122)
General Maintenance Worker IV	120	3.00	3.00	3.00	3.00				
Equipment Operator III	117	1.00	1.00	1.00	1.00				
General Maintenance Worker II	115	1.00	1.00	1.00	1.00				
Graffiti Response Field Tech	112	0.00	3.00	3.00	3.00				Changed from Graffiti Removal Worker (112)
PT/Groundskeeper		0.00	0.78	1.20	1.20				
Cemetery Maintenance									
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00	1.00				
Secretary II	216	1.00	1.00	1.00	1.00				
Clerk II	213	0.00	0.00	0.00	1.00				Changed from Clerk I (210)
Clerk I	210	1.00	1.00	1.00	0.00				Changed to Clerk II (213)
Assistant Maintenance Supervisor	121	1.00	1.00	1.00	1.00				
General Maintenance Worker III	115	1.00	1.00	1.00	1.00				
Senior Park Groundskeeper	115	1.00	2.00	3.00	3.00				Changed from Equipment Operator I (113)
Equipment Operator II	114	1.00	1.00	1.00	1.00				
Equipment Operator I	113	1.00	1.00	0.00	0.00				Changed to Senior Park Groundskeeper (115)
Vehicle Operator II	111	1.00	1.00	1.00	1.00				
PT/Crew Supervisor		0.97	0.97	0.90	0.90				
PT/Groundskeeper		10.37	10.37	11.04	11.04				
Total Parks Division		101.50	110.93	118.03					
Full Time		56.00	65.00	66.00					
Part Time		45.50	45.93	52.03					
Streets Division									
General Fund									
Street Maintenance Director	612	0.90	1.00	0.00	0.00				Transferred to Streets/Sanitation Division, Position Eliminated
Accounting Clerk III	219	0.75	1.00	0.00	0.00				Transferred to Streets/Sanitation Division, Position Eliminated
Senior Customer Service Representative	218	0.75	1.00	0.00	0.00				Transferred to Streets/Sanitation Division

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

Office Technician II	219	0.00	2.00	0.00	Transferred to Streets/Sanitation Division, 1 Position Eliminated, 1 Changed to Accountant III (312) and Transferred to Administrative Services Division
Office Technician I	216	0.00	1.00	0.00	Transferred to Streets/Sanitation Division
Street Maintenance					
Construction Manager	607	1.00	1.00	0.00	Transferred to Streets/Sanitation Division
District Streets Manager	606	1.90	2.00	0.00	Transferred to Streets/Sanitation Division
Asphalt Construction Project Supervisor	606	1.00	1.00	0.00	Transferred to Streets/Sanitation Division
Sweeping and Cleanup Manager	606	0.10	0.00	0.00	Transferred to Streets/Sanitation Division
Field Supervisor	5-309	4.05	4.00	0.00	Transferred to Streets/Sanitation Division
Senior Asphalt Equipment Operator	121	10.70	11.00	0.00	Transferred to Streets/Sanitation Division, Changed to Asphalt Construction Assistant (123)
Senior Cleanup/Broom Operator	119	0.25	0.00	0.00	Transferred to Streets/Sanitation Division
Asphalt Equipment Operator II	117	10.60	11.00	0.00	Transferred to Streets/Sanitation Division
Cleanup Operator II	117	0.40	0.00	0.00	Transferred to Streets/Sanitation Division
Cleanup/Broom Operator	114	0.75	0.00	0.00	Transferred to Streets/Sanitation Division
Asphalt Equipment Operator I	113	3.90	5.00	0.00	Transferred to Streets/Sanitation Division
Vehicle Operator II	111	1.00	0.00	0.00	Transferred to Streets/Sanitation Division
PT/Equipment Operator II		11.68	3.85	0.00	Transferred to Streets/Sanitation Division
PT/General Maintenance Worker		2.55	0.48	0.00	Transferred to Streets/Sanitation Division
PT/Asphalt Equipment Operator I		0.00	4.32	0.00	Transferred to Streets/Sanitation Division
Concrete Maintenance					
Concrete Program Coordinator	603	1.00	1.00	0.00	Transferred to Streets/Sanitation Division
Field Supervisor	5-309	2.85	3.00	0.00	Transferred to Streets/Sanitation Division
Concrete Program Assistant	219	1.00	1.00	0.00	Transferred to Streets/Sanitation Division
General Maintenance Worker IV	119	10.00	11.00	0.00	Transferred to Streets/Sanitation Division, Changed to General Maintenance Worker III (115)
General Maintenance Worker III	115	3.00	2.00	0.00	Transferred to Streets/Sanitation Division, Changed from General Maintenance Worker IV (119)
General Maintenance Worker II	115	1.00	1.00	0.00	Transferred to Streets/Sanitation Division
PT/General Maintenance Worker		1.29	0.96	0.00	Transferred to Streets/Sanitation Division
PT/Asphalt Equipment Operator I		0.00	0.96	0.00	Transferred to Streets/Sanitation Division
Street Signing/Marking/Meters					
Transportation Shop Manager	605	1.00	1.00	0.00	Transferred to Transportation Division
Senior Parking Meter Mechanic	119	1.00	1.00	0.00	Transferred to Transportation Division
Senior Transportation Maintenance Worker	118	1.00	1.00	0.00	Transferred to Transportation Division

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

Position Title	Grade	1995-96	1996-97	1997-98	Changes from FY 1996-97 to FY 1997-98
Asphalt Equipment Operator I	113	0.00	0.00	5.00	Transferred from Streets Division
Vehicle Operator II	111	0.00	0.00	0.00	Transferred from Streets Division
PT/Equipment Operator II		0.00	0.00	3.35	Transferred from Streets Division
PT/General Maintenance Worker		0.00	0.00	1.12	Transferred from Streets Division
PT/Asphalt Equipment Operator I		0.00	0.00	2.04	Transferred from Streets Division
Concrete Maintenance					
Concrete Program Coordinator	603	0.00	0.00	1.00	Transferred from Streets Division
Field Supervisor	5-309	0.00	0.00	3.00	Transferred from Streets Division
Concrete Program Assistant	219	0.00	0.00	1.00	Transferred from Streets Division
General Maintenance Worker IV	119	0.00	0.00	10.00	Transferred from Streets Division, Changed to General
Maintenance Worker III (115)					
General Maintenance Worker III	115	0.00	0.00	3.00	Transferred from Streets Division, Changed from General
Maintenance Worker IV (119)					
General Maintenance Worker II	115	0.00	0.00	1.00	Transferred from Streets Division
PT/General Maintenance Worker		0.00	0.00	0.00	Transferred from Streets Division
PT/Asphalt Equipment Operator I		0.00	0.00	2.02	Transferred from Streets Division
Subtotal for General Fund		0.00	0.00	66.53	
Full Time		0.00	0.00	58.00	
Part Time		0.00	0.00	8.53	
Refuse Fund					
Public Services Director	002	0.10	0.00	0.00	
Finance and Administration Director	005	0.10	0.00	0.00	
Waste Management Director	610	0.60	1.00	0.00	Changed to Streets/Sanitation Director (612) and Transferred to General Fund Streets Division
Accounting Program Manager	607	0.33	0.00	0.00	
Safety Manager	606	0.25	0.00	0.00	
Cost Accountant	604	0.25	0.00	0.00	
Environmental Specialist	604	0.50	0.00	0.00	
Environmental Research Analyst	308	0.00	1.00	0.00	Changed from Environmental Analyst (307) and Transferred to Administrative Services Division
Accounting Clerk III	219	0.25	0.00	0.00	
Senior Customer Service Representative	217	0.25	0.00	0.00	
Office Technician I	216	1.25	0.00	0.00	
Customer Service Representative II	215	0.75	0.00	0.00	
First Response Crew Supervisor	118	0.25	0.00	0.00	

Staffing Document

iscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from 1994-95 1994-97 1997-98

			Public Services Department (continued)			
First Response Worker	115	0.50	0.00	0.00		
Forestry						
Urban Forester	607	1.00	1.00	1.00		
Urban Forestry Crew Supervisor	309	1.00	1.00	1.00		
Urban Forestry Technician	220	1.00	1.00	1.00		
Urban Forestry Program Coordinator	218	1.00	1.00	1.00		
Arborist III	121	2.00	1.00	2.00		Changed from Arborist I (115)
Arborist II	118	1.00	0.00	0.00		
Arborist I	115	2.00	1.00	0.00		Changed to Arborist III (121)
Refuse Collection						
Refuse Collection Manager	606	1.00	1.00	1.00		
District Streets Manager	606	0.10	0.00	0.00		
Senior Asphalt Equipment Operator	121	0.30	0.00	0.00		
Senior Sanitation Operator	118	3.00	3.00	3.00		
Asphalt Equipment Operator II	117	0.40	0.00	0.00		
Sanitation Operator II	116	13.00	13.00	13.00		
Asphalt Equipment Operator I	113	0.10	0.00	0.00		
Container Maintenance Worker	112	1.00	1.00	1.00		
Regular PT/General Maintenance Repairer		0.00	1.00	2.35		
PT/General Maintenance Repairer		0.00	2.00	2.13		
Neighborhood Cleanup						
Sweeping and Cleanup Manager	606	0.90	1.00	1.00		
Field Supervisor	5-309	2.10	0.00	0.00		
Senior Cleanup/Broom Operator	120	1.75	2.00	2.00		
Cleanup Operator II	118	1.60	3.00	4.00		1 Changed from Cleanup/Broom Operator (116)
General Maintenance Worker III	115	0.25	0.00	0.00		
Cleanup/Broom Operator	116	10.25	10.00	11.00		2 New Positions, 1 Changed to Cleanup Operator II (118)
Vehicle Operator II	111	0.00	0.00	0.00		
PT/General Maintenance Worker		2.59	1.93	2.36		
PT/Crew Supervisor		0.60	0.60	0.00		
PT/Vehicle Operator II		4.84	0.00	0.00		
PT/Cleanup/Broom Operator		0.00	4.80	7.25		

Subtotal for Refuse Fund
 Full Time 58.16
 Part Time 8.03

52.33
42.00
10.33

56.09
42.00
14.09

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Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

Fleet Management Fund						
Fleet Services Manager	610	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Fleet Operation Manager	608	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division, Changed from Senior Fleet Service Manager (606)
Fleet Business Manager	605	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Administrative Secretary	306	0.00	0.00	0.00	0.00	Changed from Senior Secretary (219) and Transferred to General Fund Streets Division
Accounting Clerk II	216	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Fleet Operations						
Senior Fleet Service Manager	606	0.00	0.00	0.00	0.00	Transferred from Administrative Services Division, Changed to Fleet Operations Manager (608)
Fleet Service Manager	605	0.00	0.00	2.00	2.00	Transferred from Administrative Services Division
Senior Radio Technician—Fire	308	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Senior Fleet Mechanic	123	0.00	0.00	6.00	6.00	Transferred from Administrative Services Division, 2 Changed from Fleet Mechanic (121)
Senior Fleet Body Repair/Painter	123	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Fleet Motorcycle/Light Equipment Mechanic	123	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Fleet Mechanic	121	0.00	0.00	26.00	26.00	Transferred from Administrative Services Division, 2 Changed to Senior Fleet Mechanic (123)
Fleet Body Repair/Painter	121	0.00	0.00	2.00	2.00	Transferred from Administrative Services Division
Fleet Service Coordinator	119	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Mechanic Trainee II	116	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Fleet Tire Maintenance Worker	114	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Body Repairer/Painter Trainee	111	0.00	0.00	0.00	0.00	Transferred from Administrative Services Division
Fleet Warehouse						
Warehouse Supervisor	604	0.00	0.00	1.00	1.00	Transferred from Administrative Services Division
Senior Warehouse Operator	220	0.00	0.00	2.00	2.00	Transferred from Administrative Services Division
Warehouse Operator	217	0.00	0.00	2.00	2.00	Transferred from Administrative Services Division
Subtotal for Fleet Management Fund						
Full Time		0.00	0.00	51.00	51.00	
Part Time		0.00	0.00	0.00	0.00	
Total Streets/Sanitation Division						
Full Time		58.16	52.33	173.62	173.62	
Part Time		50.13	42.00	151.00	151.00	
		8.03	10.33	22.62	22.62	

Staffing Document

Fiscal Year 1997/98 Position Titles Grade 1995-96 1996-97 1997-98 1998-99 1999-00

Youth & Family Program Development Division

Public Services Department (continued)

General Fund	Youth & Family Program Development Admin										
Youth & Family Program Development Director	006	0.50	1.00	1.00	1.00						
Aviary Curator	606	1.00	0.00	0.00	0.00						
Administrative Assistant	308	0.00	0.00	1.00	1.00						
Office Technician II	219	1.00	1.00	0.00	0.00						
Sorenson Multi-Cultural Center											
Program Supervisor—Culture & Education	605	0.00	0.00	1.00	1.00						
Recreation Center Supervisor	605	1.00	1.00	0.00	0.00						Transferred from Mayor's Office
Recreation Center Coordinator	307	1.00	1.00	1.00	1.00						Changed to Program Assistant Supervisor—Recreation (307)
Program Assistant Supervisor—Aquatics	307	1.00	1.00	1.00	1.00						
Program Coordinator—Boxing	217	1.00	1.00	1.00	1.00						
Recreation Coordinator	214	2.00	2.00	2.00	2.00						
Receptionist	209	2.00	2.00	2.00	1.00						1 Changed to Administrative Assistant (308)
Outreach Worker		1.00	0.00	0.00	0.00						
Maintenance Custodian	114	0.00	0.00	1.00	1.00						Changed from General Maintenance Repairer I (112)
General Maintenance Repairer I	112	1.00	1.00	1.00	0.00						Changed to Maintenance Custodian (114)
Regular PT/Recreation Program Coordinator		0.00	0.00	0.00	1.50						
PT/Lifeguard		0.00	0.00	3.70	3.70						
PT/Recreation Assistant Coordinator		0.00	0.00	2.67	2.67						
PT/General Maintenance Worker		0.00	0.00	2.01	2.01						
PT/Receptionist		1.04	2.07	2.07	2.07						
Steiner Aquatics Center											
Program Supervisor—Aquatics	605	1.00	1.00	1.00	1.00						
Program Assistant Supervisor—Aquatics	307	1.00	1.00	1.00	1.00						
Maintenance Supervisor—Aquatics	307	1.00	1.00	1.00	1.00						
Office Tech II	219	0.00	0.00	1.00	1.00						New Position
Head Life Guard	217	2.00	1.00	0.00	0.00						Changed to Regular PT
Maintenance Worker	110	2.00	1.00	0.00	0.00						Transferred to Transportation Division
Custodian	104	1.00	1.00	1.00	1.00						
Regular PT/Accounting Clerk		0.00	0.00	0.65	0.65						Changed from Part Time
Regular PT/Head Lifeguard		0.00	0.00	0.85	0.85						Changed from Full Time
PT/Lifeguard		11.10	10.17	9.72	9.72						
PT/Instructors		1.95	3.15	3.36	3.36						
PT/Janitorial		0.70	0.00	1.51	1.51						

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

PT/Groundskeeper			1.05	0.24	0.14	
PT/General Maintenance Worker			0.00	0.00	0.40	
PT/Night Supervisor			0.19	0.18	0.41	
PT/Concession Worker			0.91	0.82	0.88	
PT/Receptionist			2.07	0.00	3.31	
PT/Clerk II			0.88	1.31	0.00	
PT/Clerk I			0.00	3.78	0.00	
PT/Head Cashier			0.75	0.81	0.00	
PT/Recreation Assistant Coordinator			1.45	1.44	0.00	
Sports Administration						
Program Supervisor—Sports	605		1.00	1.00	1.00	
Program Assistant Supervisor—Recreation	307		0.00	0.00	1.00	Changed from Recreation Center Supervisor (605)
Recreation Coordinator	214		1.00	1.00	1.00	
PT/Children's Garden Supervisor			0.60	0.60	0.39	
PT/Children's Garden Assistant			0.57	0.57	2.04	
PT/Tennis Instructor			1.08	1.08	1.08	
Community Events						
Program Supervisor—Recreation	605		1.00	1.00	1.00	
Program Assistant Supervisor—Recreation	307		2.00	2.00	2.00	
Recreation Coordinator	214		1.00	1.00	1.00	
PT/Recreation Coordinator			0.48	0.67	0.72	
Total Youth & Family Program Development Division			51.32	58.27	59.41	
Full Time			26.50	23.00	22.00	
Part Time			24.82	35.27	37.41	
Golf Division						
Golf Fund						
Recreation Director	006		0.50	0.00	0.00	
Golf Director	611		1.00	1.00	1.00	
Golf Professional			7.00	7.00	7.00	
Assistant Golf Manager	607		0.00	1.00	1.00	Changed from Golf Maintenance Manager (608)
Accounting Program Manager	607		0.34	0.00	0.00	
Golf Course Superintendent—36 holes	604		1.00	1.00	1.00	
Golf Course Superintendent—18 holes	603		4.00	4.00	4.00	
Golf Course Superintendent—9 holes	314		2.00	2.00	2.00	

Staffing Document

See Year 1997/98 Position Files Grade 1997-98 1998-97 1997-98 1998-97 1997-98 1998-97 1997-98 1998-97

Public Services Department (continued)

Parks Administrative Assistant for Golf	308	0.00	0.00	0.00	0.00	
Assistant Golf Professional		8.00	7.00	7.00		
Administrative Secretary	306	0.00	0.00	1.00	1.00	Changed from Office Technician II (219)
Office Technician II	219	1.00	1.00	1.00	1.00	1 Changed from Admin. Secretary (306), 1 Changed from Clerk I (210)
Clerk I	210	0.00	1.00	0.00	0.00	Changed to Office Technician II (219)
Equipment Mechanic Supervisor	123	0.00	0.00	1.00	1.00	Changed from Equipment Mechanic I (115)
General Maintenance Worker V	122	0.00	0.00	0.00	0.00	
Equipment Mechanic II	119	2.00	2.00	2.00	2.00	
Assistant Golf Course Superintendent	119	9.00	8.00	8.00	8.00	
Golf Course Maintenance Worker	117	2.00	4.00	4.00	4.00	
Equipment Mechanic I	115	2.00	2.00	1.00	1.00	Changed to Equipment Mechanic Supervisor (123)
General Maintenance Repairer II	115	0.00	0.00	0.00	0.00	
Golf Course Groundskeeper	114	9.00	9.00	9.00	9.00	
General Maintenance Worker	110	0.00	0.00	0.00	0.00	
Regular PT/Clerk II		0.00	0.72	0.73	0.73	
PT/Golf Marshall		6.31	2.65	2.19	2.19	
PT/Golf Course Starter		10.81	12.84	12.27	12.27	
PT/Cart and Range		7.57	6.09	6.34	6.34	
PT/Groundskeeper		25.68	22.83	22.78	22.78	
PT/Laborer		0.64	0.00	0.00	0.00	
Total Golf Division		99.85	95.13	94.31	94.31	
Full Time		48.84	50.00	50.00	50.00	
Part Time		51.01	45.13	44.31	44.31	
City Engineering Division						
General Fund						
City Engineer	004	1.00	1.00	1.00	1.00	
Engineer VII	613	0.00	0.00	3.00	3.00	Changed from Deputy City Engineer (613)
Deputy City Engineer	613	3.00	3.00	0.00	0.00	Changed to Engineer VII (613)
Downtown Construction Project Manager	611	0.00	1.00	1.00	1.00	
Engineer VI	611	4.00	5.00	5.00	5.00	
Landscape Project Manager	611	0.00	0.00	1.00	1.00	Changed from Park Planning & Development Director (610)
Project Management Consultant	611	0.00	0.00	1.00	1.00	Changed from Project Manager (611)
Senior Architect II	611	0.00	0.00	1.00	1.00	Changed from Project Manager (611)

Staffing Document

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

Position Title	Grade	1995-96	1996-97	1997-98	Changes from FY 1996-97 to FY 1997-98
Project Manager	611	0.00	2.00	0.00	Changed to Project Management Consultant (611), Changed to Senior Architect II (611)
Park Planning & Development Director	610	0.00	1.00	0.00	Changed to Landscape Project Manager (611)
Licensed Architect	608	0.00	0.00	1.00	Changed from Architect (608)
Architect	608	1.00	1.00	0.00	Changed to Licensed Architect (608)
Architectural Engineer	608	1.00	0.00	0.00	
Engineer IV	608	1.00	2.00	2.00	
Engineer V	608	2.00	0.00	0.00	
City Surveyor	607	1.00	1.00	1.00	
Engineer III	607	1.00	1.00	1.00	
Engineering Pavement Systems Manager	607	1.00	1.00	1.00	
GIS Analyst	607	0.00	1.00	1.00	
Landscape Architect III	607	1.00	1.00	1.00	
Planning and Programming Manager	607	1.00	1.00	1.00	Changed from 606
Architect Associate	606	1.00	0.00	0.00	
Architectural Associate V	606	0.00	0.00	1.00	Changed from Engineering Technician VI (606)
Engineering Technician VI	606	0.00	8.00	7.00	Changed to Architect Associate V (606)
Assistant City Surveyor	605	1.00	0.00	0.00	
Engineer I	605	0.00	0.00	1.00	Changed from Engineering Technician IV (224)
Engineering Associate	605	7.00	0.00	0.00	
Materials Laboratory Supervisor	605	1.00	0.00	0.00	
GIS Specialist	604	0.00	0.00	1.00	Changed from Surveyor III (222)
Landscape Architect II	604	0.00	1.00	1.00	
Professional Land Surveyor	604	5.00	4.00	4.00	
Engineering Support Services Manager	603	1.00	0.00	0.00	
Architect Associate IV	310	0.00	0.00	1.00	Changed from Architectural Technician III (310)
Architectural Technician III	310	0.00	1.00	0.00	Changed to Architect Associate IV (310)
Engineering Technician V	310	0.00	7.00	7.00	
GIS Address Specialist	310	0.00	0.00	1.00	Changed from Surveyor III (222)
Survey Associate	310	0.00	0.00	1.00	Changed from Surveyor III (222)
Engineer Records Supervisor	309	1.00	1.00	1.00	
SID/Special Project Coordinator	309	1.00	1.00	1.00	
Assistant Special Improvement District Coord	306	0.00	0.00	1.00	Changed from Senior Traffic Tech (221) and Transferred from Transportation Division
Administrative Secretary I	306	1.00	1.00	1.00	
Senior Engineering Technician II	225	6.00	0.00	0.00	

Staffing Document

1997-98 Position Files Grade 1995-98 1996-97 1997-98 1998-99 1999-00 2000-01 2001-02 2002-03 2003-04

Public Services Department (continued)

Engineering Pavement Technician III	224	1.00	0.00	0.00	0.00	
Engineering Technician IV	224	0.00	8.00	7.00		Changed to Engineer I (605)
Materials Lab Senior Technician	224	2.00	0.00	0.00		
Senior Engineering Technician	224	4.00	0.00	0.00		
Survey Party Chief	224	1.00	1.00	1.00		
GIS Technician II	223	0.00	0.00	1.00		Changed from Engineering Technician III (222)
Engineering Technician III	222	0.00	1.00	1.00		1 Changed to GIS Technician II (223); 1 New Position
Surveyor III	222	4.00	4.00	1.00		1 Changed to Survey Associate (310), 1 Changed to GIS Address Specialist (310), 1 Changed to GIS Specialist (604)
Engineering Technician	220	5.00	0.00	0.00		
Engineering Records Technician II	219	1.00	1.00	0.00		Changed to Engineering Records Technician (217)
Office Technician II	219	1.00	0.00	0.00		
Senior Secretary	219	1.00	1.00	1.00		
Engineering Records Technician	217	1.00	1.00	2.00		
Secretary II	216	1.00	1.00	1.00		Changed from Engineering Records Technician II (219)
Surveyor I	214	1.00	0.00	0.00		
Engineering Aide	212	1.00	1.00	1.00		

Total City Engineering Division

Full Time	67.00	65.00	67.00
Part Time	0.00	0.00	0.00

Transportation Division

General Fund

Transportation Engineer	005	1.00	1.00	1.00		
Engineer VII	613	0.00	0.00	2.00		Changed from Deputy Transportation Engineer (610)
Engineer VI	611	0.00	0.00	1.00		Changed from Traffic Engineer II (607)
Deputy Transportation Engineer	610	2.00	2.00	0.00		Changed to Engineer VII (613)
Business District Services Manager	609	0.00	0.00	1.00		Transferred from Office of Director
Engineer IV	608	0.00	0.00	1.00		New Position
Traffic Engineer II	607	1.00	1.00	0.00		Changed to Engineer VI (611)
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		
Alternative Transportation Coordinator	605	1.00	0.00	0.00		
Traffic Safety Analyst	605	1.00	1.00	1.00		

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Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

Position Title	Grade	1995-96	1996-97	1997-98	Changes from FY 1996-97 to FY 1997-98
Traffic Calming Coordinator	603	0.00	0.00	1.00	New Position
Senior Traffic Signal Technician	311	1.00	1.00	1.00	
Transportation Office Manager	309	1.00	1.00	1.00	Changed from Transportation Office Coordinator (308)
Neighborhood Parking Coordinator	307	1.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Senior Traffic Technician II	224	1.00	3.00	3.00	
Traffic Signal Technician II	224	2.00	2.00	2.00	
Senior Traffic Technician	221	0.00	4.00	3.00	Changed to Asst Special Improvement District Coord. and Transferred to Engineering Division
Street Lighting Specialist	221	0.00	1.00	1.00	
Traffic Signal Technician I	220	1.00	1.00	1.00	
Office Technician II	219	2.00	2.00	3.00	Changed from Office Technician I (216)
Traffic Technician II	219	7.00	0.00	0.00	
Office Technician I	216	1.00	2.00	0.00	1 Changed to Office Technician II (219), 1 Changed to Accountant III (312) and Transferred to Administrative Services Division
PT/Traffic Signal Maintenance Worker		0.00	0.00	1.00	
Street Signing/Marking/Meters					
Transportation Shop Manager	605	0.00	0.00	1.00	Transferred from Streets Division
Senior Parking Meter Mechanic	119	0.00	0.00	1.00	Transferred from Streets Division
Senior Transportation Maintenance Worker	118	0.00	0.00	1.00	Transferred from Streets Division
Transportation Sign Shop Technician	116	0.00	0.00	1.00	Transferred from Streets Division
Parking Meter Mechanic II	115	0.00	0.00	0.00	Transferred from Streets Division
Transportation Maintenance Worker II	114	0.00	0.00	6.00	Transferred from Streets Division, Changed from Transportation Maintenance Worker I (112)
Transportation Maintenance Worker I	112	0.00	0.00	2.00	Transferred from Streets Division, Changed from Transportation Maintenance Worker II (114)
PT/Transportation Maintenance Worker		0.00	0.00	1.50	Transferred from Streets Division
Central Business District					
Business District Maintenance Coordinator	606	0.00	0.00	1.00	Transferred from Office of Director
General Maintenance Worker V	122	0.00	0.00	1.00	Transferred from Office of Director
General Maintenance Worker IV	120	0.00	0.00	1.00	Transferred from Office of Director
General Maintenance Worker III	115	0.00	0.00	4.00	Transferred from Office of Director
Sanitation Operator II	115	0.00	0.00	1.00	Transferred from Office of Director
General Maintenance Repairer II	115	0.00	0.00	3.00	Transferred from Office of Director
General Maintenance Repairer I	112	0.00	0.00	1.00	Transferred from Office of Director
Parks Groundskeeper	110	0.00	0.00	1.00	Transferred from Office of Director

Staffing Document

1997-1998 1998-1999 1999-2000 2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 2005-2006 2006-2007 2007-2008

Public Services Department (continued)

Beautification Maintenance Worker	109	0.00	0.00	1.00		Transferred from Office of Director
Regular PT/General Maintenance Repairer		0.00	0.00	0.93		Transferred from Office of Director
PT/Groundskeeper		0.00	0.00	0.35		Transferred from Office of Director
Gallivan Utah Center						
Plaza Manager	605	0.00	0.00	1.00		Transferred from Office of Director
Maintenance Supervisor—Plaza	601	0.00	0.00	1.00		Transferred from Office of Director, Changed from 307
Program Supervisor—Plaza	601	0.00	0.00	1.00		Transferred from Office of Director, Changed from 307
Program Assistant Supervisor—Plaza	216	0.00	0.00	1.00		Transferred from Office of Director, Changed from Recreation Coordinator (214)
Clerk II	213	0.00	0.00	1.00		Transferred from Office of Director
Maintenance Worker	110	0.00	0.00	3.00		Transferred from Office of Director, 1 New Position, 1 Transferred from Youth & Family Program Development Division
PT/Recreation Coordinator		0.00	0.00	0.15		Transferred from Office of Director
PT/Program Attendant		0.00	0.00	0.32		Transferred from Office of Director
PT/Groundskeeper		0.00	0.00	0.69		Transferred from Office of Director
PT/Ice Rink Attendant		0.00	0.00	2.65		Transferred from Office of Director
Parking Enforcement						
Parking Enforcement/Command Center Coordinator	308	0.00	0.00	1.00		Transferred from Office of Director, Changed from Assistant Supervisor Parking Enforcement (116)
Business District Customer Service Coordinator	307	0.00	0.00	1.00		Transferred from Office of Director, Changed from Parking Enforcement Officer (113)
Assistant Supervisor Parking Enforcement	116	0.00	0.00	0.00		Transferred from Office of Director, 1 Changed to Parking Enforcement/Command Center Coord (308); 1 Changed to Crossing Guard Supervisor (307)
Parking Enforcement Officer	113	0.00	0.00	12.00		Transferred from Office of Director, 2 New Positions (Budget Amendment); 1 Changed for Business District Customer Service Coordinator (307)
Regular PT/Parking Enforcement Officer (3 emp.)		0.00	0.00	0.00		Transferred from Office of Director, Changed to Part Time
Regular PT/Parking Enforcement Officer (1 emp.)		0.00	0.00	0.00		Transferred from Office of Director, Changed to Part Time
PT/Parking Enforcement Officer		0.00	0.00	2.94		Transferred from Office of Director
Crossing Guards						
Crossing Guard Supervisor		0.00	0.00	1.00		Transferred from Office of Director, Changed from Assistant Supervisor Parking Enforcement (116)
PT/Senior School Crossing Guard		0.00	0.00	0.50		Transferred from Office of Director
PT/School Crossing Guard		0.00	0.00	28.57		Transferred from Office of Director

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Services Department (continued)

<i>Impound Lot</i>								
Impound Lot Attendant	218	0.00	0.00	1.00				Transferred from Office of Director
Impound Lot Worker	213	0.00	0.00	0.00				Transferred from Office of Director, Changed to Impound Lot Attendant Helper (115)
Impound Lot Attendant Helper	115	0.00	0.00	2.00				Transferred from Office of Director, 1 Changed from Impound Lot Worker (213); 1 New Position
Total Transportation Division								
Full Time		27.00	25.00	117.60				
Part Time		0.00	0.00	78.00				
				39.60				
PUBLIC SERVICES DEPARTMENT TOTAL								
Full Time		615.49	647.78	670.51				
Part Time		462.00	462.00	472.00				
		153.49	185.78	198.51				
General Fund								
Full Time		403.48	448.32	469.11				
Part Time		309.03	318.00	329.00				
		94.45	130.32	140.11				
Fleet Management Fund								
Full time		54.00	52.00	51.00				
Part Time		54.00	52.00	51.00				
		0.00	0.00	0.00				
Golf Fund								
Full Time		99.85	95.13	94.31				
Part Time		48.84	50.00	50.00				
		51.01	45.13	44.31				
Refuse Fund								
Full Time		58.16	52.33	56.09				
Part Time		50.13	42.00	42.00				
		8.03	10.33	14.09				

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Utilities Department (continued)

Maintenance Office Facilitator	308	1.00	1.00	1.00	1.00	Changed from Work Order Office Coordinator (307)
GIS Tech. I	220	1.00	1.00	1.00	1.00	Changed from Senior Secretary (219)
Senior Warehouse Operator	220	1.00	1.00	1.00	1.00	Changed to Clerk III (215)
Payroll/Accounting Technician	217	1.00	1.00	1.00	0.00	1 Changed from Payroll Acct. Tech(217); 2 Changed from Work Order Clerk(214)
Warehouse Operator	217	1.00	1.00	1.00	1.00	2 Changed to Clerk III (215)
Clerk III	215	0.00	0.00	0.00	3.00	
Work Order Clerk	214	2.00	2.00	2.00	0.00	
General Maintenance Worker V	122	1.00	1.00	1.00	1.00	
Senior Water System Maintenance Operator	122	7.00	13.00	13.00	13.00	
Drainage Maintenance Worker IV	122	3.00	3.00	3.00	3.00	
Metal Fabrications Technician	122	4.00	4.00	4.00	4.00	
Waste Water Line Inspector	121	2.00	1.00	1.00	1.00	
Waste Water Collection Lead Maint. Worker	120	2.00	1.00	1.00	1.00	
Waste Water Lift Station Lead Maint. Worker	120	0.00	1.00	1.00	1.00	
Drainage Maintenance Worker III	119	4.00	8.00	8.00	8.00	
General Maintenance Worker IV	119	2.00	3.00	3.00	3.00	
Utilities Locator Leadperson	119	1.00	1.00	1.00	1.00	Changed from Locator Supervisor (119)
Senior Water Maintenance Worker	119	6.00	0.00	0.00	0.00	
Senior Water Meter Technician	119	2.00	2.00	2.00	2.00	
Fleet Maintenance Coordinator	118	1.00	1.00	1.00	1.00	
Clean-up Crew Lead Person	117	1.00	1.00	1.00	1.00	
Asphalt Crew Lead Person	117	1.00	1.00	1.00	1.00	
Irrigation Supervisor I	117	3.00	3.00	3.00	3.00	
Water System Maintenance Operator	117	7.00	13.00	13.00	13.00	
Drainage Maintenance Worker II	116	4.00	0.00	0.00	0.00	
Senior Public Utility Equipment Operator	116	4.00	4.00	4.00	2.00	1 Changed to Utility Locator (115); 1 Changed to Wtr. System Maint. Super(606)
Water Meter Technician II	116	3.00	5.00	5.00	5.00	
Waste Water Collection Maintenance Worker	116	15.00	12.00	11.00	11.00	1 Changed to Field Supervisor (309)
Waste Water Lift Station Maintenance Worker	116	0.00	3.00	3.00	3.00	4 Changed from Locator; 1 Changed from Sr. P.U. Equip. Operator (116). 2 New Positions
Utilities Locator	115	0.00	0.00	7.00	7.00	4 Changed to Utilities Locator
Locator	115	1.00	4.00	0.00	0.00	

Staffing Document

Fiscal Year 1997/98 Position Titles Grade 1988-93 1993-97 1997-98

Public Utilities Department (continued)

Water Maintenance Worker II	115	6.00	0.00	0.00	
Landscape Restoration Worker	114	1.00	1.00	1.00	
Light Equipment Operator	114	8.00	8.00	8.00	
Water Meter Technician I	113	2.00	0.00	0.00	
Irrigation Operator II	113	1.00	1.00	1.00	
Water Maintenance Worker I	111	5.00	5.00	5.00	
Irrigation Operator I	110	1.00	1.00	1.00	
Regular PT/Custodian II		1.00	1.00	1.00	
H/Clerk I	210	0.00	0.00	0.50	.50 Transferred From Treatment & Environmental
S/P U. Maintenance Worker III		3.00	4.00	4.00	
S/P U. Maintenance Worker II		0.00	0.00	3.00	1.50 Changed from S/P U. Maint Wkr. I. 1.50 New Positions
S/P U. Maintenance Worker I		1.50	1.50	0.00	1.50 Changed to S/P U. Maint Wkr. II.
Maintenance Totals		121.50	125.50	129.50	
Full Time		116.00	119.00	121.00	
Part Time		5.50	6.50	8.50	

Treatment and Environmental

Waste Water Plant Manager	611	1.00	1.00	1.00	
Computer Operation Manager	611	1.00	1.00	1.00	
Water Distribution System Manager	610	1.00	1.00	1.00	
Wastewater Oper/Maint Manager	609	1.00	1.00	1.00	
Waste Water Plant Maintenance Engineer	608	1.00	1.00	1.00	
Process Control Specialist	607	1.00	1.00	1.00	
Process Control Engineer	607	1.00	0.00	0.00	
Water System Operation Supervisor	606	0.00	2.00	2.00	
Water Treatment Plant Supervisor	606	3.00	3.00	3.00	
Water Distribution Supervisor	606	1.00	0.00	0.00	
Chief Maintenance Electrician	606	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	606	1.00	1.00	1.00	
Waste Water Business Manager	606	1.00	1.00	1.00	
Assistant Computer Operations Manager	604	1.00	1.00	0.00	Changed to Elec System Prog Super (313)
Elect. System Prog. Super.	313	0.00	0.00	2.00	1 Changed from Elec Inst Analysis (310) 1 Changed from Assist. Comp Operation Manager (604)

Staffing Document

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Utilities Department (continued)

Position Title	Grade	1995-96	1996-97	1997-98	Changes from FY 1996-97 to FY 1997-98
Elect System Tech II	311	0.00	0.00	2.00	1 Changed from Elec Inst Analysis(310); 1 Changed from Elec. Inst. Specialist (307)
Electronics Instrument Analyst	310	2.00	2.00	0.00	1 Changed to Elect Syst. Tech II(311); 1 Changed to Elect. Sys. Prog Super (313)
Elect System Tech I	309	0.00	0.00	1.00	1 Changed from Elect Inst Spec (307)
Waste Water Plant Senior Operator	309	4.00	4.00	4.00	
Electronic Instrument Specialist	307	2.00	2.00	0.00	1 Changed to Elec System Tech I (309); 1 Changed to Elec System Tech II (311)
P.U. Computer System Coordinator	307	1.00	1.00	1.00	
Waste Water Plant Computer Operator	306	1.00	1.00	1.00	
Field Supervisor	305	2.00	1.00	1.00	
Departmental Assistant	304	1.00	1.00	1.00	Changed from Office Tech I (216)
Senior Warehouse Operator	220	2.00	2.00	2.00	
Office Technician II	219	1.00	1.00	1.00	
Public Utilities Communications Coordinator	216	4.00	4.00	4.00	
Maintenance Electrician IV	125	7.00	7.00	7.00	
Waste Water Maintenance Worker IV	123	7.00	7.00	7.00	
Water Plant Operator II	123	24.00	24.00	25.00	1 new position.
Pump Maintenance Worker	122	2.00	2.00	2.00	
Senior Water Distribution System Operator	121	10.00	10.00	10.00	
Waste Water Maintenance Worker III	120	1.00	1.00	1.00	
Senior Facilities/Building Maintenance Worker	119	1.00	1.00	1.00	
General Maintenance Worker IV	119	1.00	1.00	1.00	
Sludge Management Operator	119	2.00	2.00	2.00	
Waste Water Plant Operator	118	19.00	19.00	19.00	
Water Emergency Worker II	118	7.00	7.00	7.00	
Water Plant Operator I	117	2.00	2.00	2.00	
Waste Water Maintenance Worker II	116	1.00	1.00	2.00	1 Changed from H/P.U. Maint. Worker II.
Waste Water Collection Maintenance Worker	116	2.00	0.00	0.00	
Facilities/Building Maintenance Worker	114	0.00	2.00	2.00	
Water Distribution Valve Operator	113	3.00	6.00	6.00	
Waste Water Maintenance Worker I	112	1.00	1.00	1.00	
Water Distribution Valve Operator Assistant	110	3.00	0.00	0.00	.50 Transferred to Maintenance Clerk I.
H/P.U. Communications Coordinator		2.00	2.00	1.50	

Staffing Document

1997-98 Positions: 1995-96 1996-97 1997-98 1998-99 1999-00 2000-01 2001-02 2002-03

		Public Utilities Department (continued)			
H/Public Utilities Maintenance Worker II	1.00	1.00	0.00		Changed to W.W. Maintenance Worker II (116)
HM.W. Maintenance Worker I	0.00	0.00	0.20		Changed from HMWaste Water Intern.
S/Public Utilities Maintenance Worker III	1.00	0.00	0.00		
SWaste Water Intern	0.20	0.20	0.00		Changed to HM.W. Maint Wkr. I
Treatment and Environmental Total	132.20	130.20	130.70		
Full Time	128.00	127.00	129.00		
Part Time	4.20	3.20	1.70		

Finance					
Finance Administrator	005	1.00	1.00	1.00	
Chief Accountant Public Utilities	610	1.00	1.00	1.00	
Customer Service Manager	607	1.00	1.00	1.00	
Accountant III	312	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	
Billing Office Supervisor	309	1.00	1.00	1.00	
Water Meter Reading Supervisor	309	0.00	0.00	1.00	Changed from Field Supervisor (306)
Sewer Service Charge Administrator	307	1.00	1.00	1.00	
Accountant I	307	2.00	2.00	2.00	
Field Supervisor	306	2.00	2.00	0.00	
1 Changed to Water Meter Reader Supervisor (309) 1					
Accounting Clerk III	219	1.00	1.00	1.00	Changed to Senior Water Meter Reader (118)
Senior Secretary	219	1.00	1.00	1.00	
Customer Service Accounts Collectors	219	3.00	3.00	4.00	1 Changed from Customer Service Accts. Collector/Invest (218).
Public Utilities Cashier					
Customer Service Accts. Collector/Investigat	218	1.00	2.00	2.00	Changed to Customer Service Accounts Collectors (219).
Senior Billing Technician	218	2.00	2.00	2.00	
Senior Customer Service Representative	218	1.00	1.00	1.00	
Customer Service Representative/Investigato	217	1.00	1.00	1.00	
Public Utilities Field Investigator	216	1.00	1.00	1.00	
Billing Technician II	216	4.00	4.00	4.00	
Customer Service Representative	216	8.00	8.00	8.00	
Billing Technician I	214	0.00	1.00	1.00	

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Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 Changes from FY 1996-97 to FY 1997-98

Public Utilities Department (continued)

Senior Water Meter Reader	118	0.00	0.00	1.00					1.00	Changed from Field Supervisor (306)
Water Meter Reader II	115	2.00	2.00	2.00					2.00	
Water Meter Reader I	110	11.00	15.00	15.00					15.00	
PT/Water Meter Reader Trainee		1.00	0.00	0.00					0.00	
S/Water Meter Reader Trainee		2.00	0.00	0.00					0.00	
Finance Total		52.00	55.00	55.00					55.00	
Full Time		49.00	55.00	55.00					55.00	
Part Time		3.00	0.00	0.00					0.00	
Water Quality										
Water Quality Administrator	006	1.00	1.00	1.00					1.00	
Engineer VII	613	0.00	0.30	0.30					0.30	
Engineer VI	610	0.30	0.00	0.00					0.00	
Laboratory Director	607	1.00	1.00	1.00					1.00	
Water Treatment Process Control Analyst	607	0.00	1.00	1.00					1.00	
Hydrologist	606	1.00	1.00	1.00					1.00	
Watershed Program Administrator	606	1.00	1.00	1.00					1.00	
Pre-Treatment Administrator	605	1.00	1.00	1.00					1.00	
Lab Chemist	311	2.00	4.00	4.00					4.00	
Pre-Treatment Inspector	309	1.00	1.00	1.00					1.00	
Storm Water Indust. Program Coordinator	309	1.00	1.00	1.00					1.00	
Senior Laboratory Analyst	308	3.00	1.00	1.00					1.00	
Cross Connections Control Coordinator	307	1.00	1.00	1.00					1.00	
Hydrology Technician	223	1.00	1.00	1.00					1.00	
Quality Assurance Sampler—Culinary	219	2.00	2.00	2.00					2.00	
Quality Assurance Sampler—Waste Water	219	1.00	1.00	1.00					2.00	1 New Position
Office Technician I	216	1.00	1.00	1.00					1.00	
Water Supply Statistician	216	1.00	1.00	1.00					1.00	
Senior Watershed Patrol Officer	118	5.00	5.00	5.00					5.00	
PT/Watershed Patrol Officer		0.80	0.00	0.00					0.00	
Regular PT/P.U. Maintenance Worker IV		0.00	0.80	0.80					0.80	
H/Laboratory Intern (Chemist)		0.50	0.50	0.50					0.50	
H/P.U. Maintenance Worker I		0.50	0.00	0.00					0.00	
S/Watershed Patrol Officer		3.00	0.00	0.00					0.00	

Staffing Document

Fiscal Year 1997-98 Position Titles Grade 1996-97 1995-96 1994-95 1993-94 1992-93 1991-92 1990-91 1989-90 1988-89 1987-88 1986-87 1985-86 1984-85 1983-84 1982-83 1981-82 1980-81 1979-80 1978-79 1977-78 1976-77 1975-76 1974-75 1973-74 1972-73 1971-72 1970-71 1969-70 1968-69 1967-68 1966-67 1965-66 1964-65 1963-64 1962-63 1961-62 1960-61 1959-60 1958-59 1957-58 1956-57 1955-56 1954-55 1953-54 1952-53 1951-52 1950-51 1949-50 1948-49 1947-48 1946-47 1945-46 1944-45 1943-44 1942-43 1941-42 1940-41 1939-40 1938-39 1937-38 1936-37 1935-36 1934-35 1933-34 1932-33 1931-32 1930-31 1929-30 1928-29 1927-28 1926-27 1925-26 1924-25 1923-24 1922-23 1921-22 1920-21 1919-20 1918-19 1917-18 1916-17 1915-16 1914-15 1913-14 1912-13 1911-12 1910-11 1909-10 1908-09 1907-08 1906-07 1905-06 1904-05 1903-04 1902-03 1901-02 1900-01

Public Utilities Department (continued)

S/Clerk I	0.00	0.00	0.50		Changed from S/P. U. Maint. Wkr. I.
S.P.U. Maintenance Worker II	0.00	0.00	4.00		3 Changed from S/P. U. Maint. Wkr. I. 1 New Position
S/P. U. Maintenance Worker I	0.00	3.50	0.00		3 Changed to S/P. U. Maint. Wkr. II. .50 Changed to Clerk I.
Water Quality Total	29.10	30.10	32.10		
Full Time	24.30	25.30	26.30		
Part Time	4.80	4.80	5.80		
Engineering					
Chief Engineer—Public Utilities	005	1.00	1.00	1.00	
Engineer VII	613	0.00	0.70	0.70	
Engineer VI	611	1.70	1.00	1.00	
Engineer V	610	2.00	1.00	2.00	1 Changed from Engineer IV (608)
Engineer IV	608	1.00	2.00	5.00	1 Changed to Engineer V (610); 4 New Positions
GIS Analyst	607	0.00	0.00	1.00	Changed from GIS Specialist (604)
Engineer III	607	0.00	1.00	1.00	
Engineering Technician VI	606	0.00	1.00	1.00	
Engineering Associate	605	2.00	0.00	0.00	
GIS Specialist	604	0.00	3.00	2.00	1 Changed to GIS Analyst (607)
Engineering Technician V	310	0.00	4.00	4.00	
GIS Application Specialist	309	1.00	0.00	0.00	
Senior Engineering Technician II	225	6.00	0.00	0.00	
Senior Engineering Technician	224	10.00	0.00	0.00	
Survey Party Chief	224	2.00	0.00	0.00	
Engineering Technician IV	224	0.00	0.00	0.00	
GIS Tech II	223	0.00	11.00	11.00	
Engineer Technician III	222	0.00	0.00	1.00	Changed from GIS Tech I (220)
Engineering Technician	220	0.00	2.00	2.00	
Engineering Technician	220	7.00	0.00	0.00	
GIS Technician I	220	0.00	1.00	0.00	Changed to GIS Tech II (223)
Engineering Technician II	218	0.00	5.00	5.00	
Office Technician I	216	1.00	1.00	1.00	
H/Engineering Technician Trainee		4.00	5.50	5.50	
S/Engineering Technician Trainee		1.50	0.00	0.00	

Fiscal Year	1997-98	Position Titles	Grade	1995-96	1996-97	1997-98	Charges from FY 1996-97 to FY 1997-98
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Public Utilities Department (continued)

Engineering Total	40.20	40.20	44.20
Full Time	34.70	34.70	38.70
Part Time	5.50	5.50	5.50

PUBLIC UTILITIES DEPARTMENT TOTAL

Full Time	393.00	400.00	410.50
Part Time	368.00	378.00	387.00
	25.00	22.00	23.50

Water Utility Fund

Full Time	262.25	268.95	275.95
Part Time	242.20	251.90	256.40
	20.05	17.05	19.55

Sewer Utility Fund

Full Time	102.97	103.27	103.77
Part Time	99.40	99.70	101.20
	3.57	3.57	2.57

Storm Water Utility Fund

Full Time	27.78	27.78	30.78
Part Time	26.40	26.40	29.40
	1.38	1.38	1.38

Non-Departmental

Weed Abatement Fund	1.08	1.08	1.08
PT/General Maintenance Worker	1.08	1.08	1.08
Subtotal for Weed Abatement Fund	0.00	0.00	0.00
Full Time	1.08	1.08	1.08
Part Time			

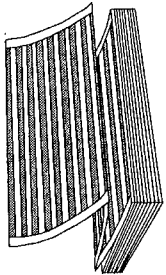
Staffing Document

Fiscal Year 1997-98 Position Titles Grade 1995-96 1996-97 1997-98 1998-99 1999-00 2000-01 2001-02 2002-03

STAFFING DOCUMENT
SUMMARY
COMPARISON OF FISCAL YEARS 1995-96 THROUGH 1997-98

DEPARTMENT	FULL TIME POSITIONS				Variance	EQUIVALENT POSITIONS				Variance
	Budget 1995-96	Budget 1996-97	Budget 1997-98	FY 97-98		Budget 1995-96	Budget 1996-97	Budget 1997-98	FY 97-98	
Attorney's Office	18.85	22.85	23.35	0.50	23.35	24.35	24.85	0.50		
City Council	16.00	16.00	19.00	3.00	16.00	16.00	20.20	4.20		
Community and Economic Development	94.00	104.00	108.00	4.00	94.00	105.00	109.00	4.00		
Fire	326.00	337.00	355.00	18.00	326.00	337.00	355.00	18.00		
Management Services	79.00	81.41	82.41	1.00	85.49	87.45	88.95	1.50		
Mayor's Office	17.00	19.00	19.00	0.00	19.25	19.75	19.00	-0.75		
Police	535.00	555.00	570.00	15.00	564.70	557.89	573.75	15.86		
Public Services	309.03	318.00	329.00	11.00	403.48	448.32	469.11	20.79		
GENERAL FUND TOTAL	1394.88	1453.26	1505.76	52.50	1532.27	1595.76	1659.86	64.10		
Airport	425.00	468.00	493.00	25.00	444.65	483.65	506.15	22.50		
Golf	48.84	50.00	50.00	0.00	99.85	95.13	94.31	-0.82		
Public Utilities	368.00	378.00	387.00	9.00	393.00	400.00	410.50	10.50		
Refuse	50.13	42.00	42.00	0.00	58.16	52.33	56.09	3.76		
ENTERPRISE FUND TOTAL	891.97	938.00	972.00	34.00	995.66	1031.11	1067.05	35.94		
Information Management Services	45.90	49.90	50.90	1.00	45.90	49.90	51.65	1.75		
Fleet Management	54.00	52.00	51.00	-1.00	54.00	52.00	51.00	-1.00		
Risk Management	10.60	8.19	8.19	0.00	10.60	8.19	8.19	0.00		
Governmental Im m unity	4.65	4.65	5.15	0.50	4.65	4.65	5.15	0.50		
INTERNAL SERVICE FUND TOTAL	115.15	114.74	115.24	0.50	115.15	114.74	115.99	1.25		
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	0.00	0.00	0.00	0.00	1.08	1.08	1.08	0.00		
TOTAL POSITIONS	2402.00	2506.00	2593.00	87.00	2644.16	2742.69	2843.98	101.29		

Financial Schedules



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 1996-97 column reflects City Council adopted budget figures. Data shown in the Amended Budget 1996-97 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 retailer collects it. 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

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 adopted budget, the prior year budget and prior year amended budget and the year before that actuals. Major expenditure categories are Personal Services, Operating and Maintenance Supplies, Charges and Services, Bonding/Debt/Interest Charges, Capital Expenditures and Transfers Out. The major categories are broken down into more specific entries as needed.

Financial Schedules

FISCAL YEAR 1997-98 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	GENERAL FUND	CAPITAL PROJECTS FUND	GDBG/HSNG/ GRANTS OPERATING SPECIAL REVENUE FUND	AWARD BANK/ DEMOLITION WEED & MISC SPECIAL REVENUE FUND	E911 DISPATCH SPECIAL REVENUE FUND	DOWNTOWN 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	\$38,772,649								
Prior Year Assessments	1,199,996								
Sales Tax	34,792,598								
Franchise Tax	16,754,774								
Special Assessment Tax		600,000							
Aviation Fuel Tax			737,000						
Payments in Lieu of Taxes				5,000					
TOTAL TAXES	588,437	600,000	737,000	5,000		460,000	336,072		5,584,100
LICENSES AND PERMITS:									
Total Licenses	92,108,454								
Construction Permits	1,331,184								
Business/Other Licenses	2,998,991								
Other Permits	4,330,175								
Total Licenses	3,604,320								
Other Permits	515,460								
Total Permits	4,119,780								
TOTAL LICENSES AND PERMITS	8,449,955								
FINES AND FORFEITURES	4,424,982								
PARKING METER COLLECTIONS	1,174,078								
INTEREST INCOME	1,882,195		595,000		24,000				1,912,800
CHARGES FOR SERVICES:									
Departmental Charges for Services	3,465,000		25,000	10,000	862,000				17,819,700
Building Rental/Other Leases	844,368								59,224,800
INTERGOVERNMENTAL REVENUE:	4,309,368		25,000	10,000	862,000				77,044,300
State Class 'C' Road Funds	1,800,000	2,810,000							
State Liquor and Beer Tax	350,000	100,000							
Other State Funds	271,400								
Federal Highway Administration			110,000						
ALP Contributions									
Community Development Block Grant									
Other Federal Funds	598,300	2,433,606							37,639,600
Salt Lake County	150,000	729,000							
Salt Lake City Redevelopment Agency/ Other Local Sources	456,818	2,617,000							
TOTAL INTERGOVERNMENTAL REVENUE	113,388	8,680,606							
INTERFUND REIMBURSEMENTS:	3,739,906		4,074,394						
Administrative Fees	2,199,255								
Airport Fire and Police Reimbursements	2,932,104								
Other Reimbursements	690,000								
TOTAL INTERFUND REIMBURSEMENTS	5,821,359		4,074,394						
MISCELLANEOUS	322,219								
TOTAL REVENUES	122,232,516	17,269,570	5,431,394	15,000	886,000	460,000	336,072		973,800
BOND PROCEEDS									123,154,700
OTHER ENTERPRISE SOURCES	1,870,702								
TRANSFERS IN FROM OTHER FUNDS		11,597,000	366,300	26,500					1,500,000
TOTAL FUND RESOURCES	\$124,103,218	\$28,866,570	\$5,797,694	\$41,500	\$886,000	\$460,000	\$448,112	\$3,787,539	\$124,654,700
TOTAL GENERAL FUND RESOURCES									

Financial Schedules

FISCAL YEAR 1997-98 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	GOLF ENTERPRISE FUND	REFUSE COLLECTION ENTERPRISE FUND	SEWER UTILITY ENTERPRISE FUND	STORM WATER UTILITY ENTERPRISE FUND	WATER UTILITY ENTERPRISE FUND	FLEET MANAGEMENT INTERNAL SERVICE FUND	GOVERNMENTAL IMMUNITY INTERNAL SERVICE FUND	INFORMATION MANAGEMENT/COPY CNTR INTERNAL SERVICE FUND	INSURANCE AND RISK MANAGEMENT INTERNAL SERVICE FUND	1997-98 TOTAL BUDGETED SOURCES
TAXES:										
Property Tax:										
Current Year Assessments										\$38,772,649
Prior Year Assessments										1,199,996
Sales Tax										34,792,598
Franchise Tax										16,754,774
Special Assessment Tax										2,136,072
Aviation Fuel Tax										5,584,100
Payments in Lieu of Taxes										588,437
TOTAL TAXES										99,830,626
LICENSES AND PERMITS:										
Innkeeper's Licenses										1,331,184
Business/Other Licenses										2,989,991
Total Licenses										4,330,175
Construction Permits			86,000							3,604,320
Other Permits			86,000							601,460
Total Permits			172,000							4,205,780
TOTAL LICENSES AND PERMITS			172,000							8,535,955
FINES AND FORFEITURES										4,424,982
PARKING METER COLLECTIONS										1,174,073
INTEREST INCOME										6,852,923
CHARGES FOR SERVICES:										
Departmental Charges for Services	7,542,517	8,246,000	10,127,000	4,700,000	27,585,000					101,799,011
Building Rental/Other Leases	23,152				139,000			5,365,718		60,230,120
TOTAL CHARGES FOR SERVICES	7,565,669	8,246,000	10,127,000	4,700,000	27,723,000			5,365,718		162,029,131
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds						70,000	35,000	90,828	37,000	4,610,000
State Liquor and Beer Tax										350,000
Other State Funds										481,400
Federal Highway Administration										5,219,000
AIP Contributions										40,136,900
Community Development Block Grant										3,775,000
Other Federal Funds				1,008,000						456,818
Salt Lake County										113,388
Salt Lake City Redevelopment Agency/Other Local Sources				1,008,000						55,142,506
TOTAL INTERGOVERNMENTAL REVENUE				1,008,000						55,142,506
INTERFUND REIMBURSEMENTS:										
Administrative Fees										2,279,255
Airport Fire and Police Reimbursements							80,000			2,932,104
Other Reimbursements			219,700	15,000	862,000	5,771,200				7,927,900
TOTAL INTERFUND REIMBURSEMENTS			219,700	15,000	862,000	5,771,200	80,000			13,139,259
MISCELLANEOUS										20,405,179
TOTAL REVENUES	7,613,617	8,712,000	11,318,800	5,955,000	40,265,000	6,001,200	115,000	221,509	2,639	371,634,639
BOND PROCEEDS	1,500,000									1,500,000
OTHER ENTERPRISE SOURCES										
TRANSFERS IN FROM OTHER FUNDS							1,050,000			22,676,581
TOTAL FUND RESOURCES	\$9,113,617	\$8,712,000	\$11,318,800	\$5,955,000	\$40,265,000	\$8,367,700	\$1,165,000	\$5,678,055	\$16,090,715	\$395,711,220

TOTAL BUDGETED RESOURCES

Financial Schedules

FISCAL YEAR 1997-98 BUDGETED USES BY SELECTED CATEGORY AND FUND

	GENERAL FUND	CAPITAL PROJECTS FUND	GRANTS OPERATING SPECIAL REVENUE FUND	AWARD BANK/ DEMOLITION WEED & MISC SPECIAL REVENUE FUND	E911 DISPATCH SPECIAL REVENUE FUND	ECONOM. DISTRICT SPECIAL REVENUE FUND	STREET LIGHTING SPECIAL REVENUE FUND	LDG. RESTORE SPEC. IMPROVE. DEBT SERVICE FUNDS	AIRPORT ENTERPRISE FUND
PERSONAL SERVICES:									
Salaries and Wages	\$19,770,780								\$7,118,800
Professional/Managerial	6,576,976								1,766,700
Clerical/Technical	5,492,500								8,530,600
Operating/Maintenance	13,395,378								
Public Safety-Police	14,248,340								
Public Safety-Fire	2,056,313								
Temporary/Seasonal	680,576								
Other	62,220,863			19,050					211,900
Total Salaries and Wages				19,050					17,628,000
Benefits									
FICA(Social Security)	2,208,833			1,467					1,177,200
Retirement	12,175,205			1,467					1,907,400
Employee Insurance	5,939,600								2,014,000
Other	183,080								55,200
Total Benefits	20,506,718			1,467					5,153,800
TOTAL PERSONAL SERVICES	82,727,581			20,517					22,781,800
MATERIALS/SUPPLIES:									
Office/Administrative	784,572								357,500
Roads, Land, Building, and Equipment	65,003								1,576,700
Other	4,057,966								2,117,300
Total Materials/Supplies	4,907,541								4,051,500
CHARGES AND SERVICES:									
Professional/Technical	9,996,637			52,000					1,793,500
Utilities, Maintenance and Equipment	2,862,961			5,000					8,486,900
Employee and Risk Management	2,168,356			25,000					728,800
Interdepartmental	3,846,121			30,600					1,128,200
Other	2,423,056			15,984					7,756,400
Total Charges and Services	21,299,131			3,274,716					19,893,800
BONDING/DEBT/INTEREST CHARGE	2,239,301			45,984					45,835,700
CAPITAL EXPENDITURES:									
Equipment	570,778								5,163,200
Other	656,847								70,799,100
Total Capital Expenditures	1,227,625								75,962,300
INTERFUND TRANSFERS: (to)									
General Fund		26,564,570							
Capital Improvement Project Fund			1,106,678						
Street Lighting Special Revenue Fund	11,547,000			50,000					
Fleet Management Internal Serv. Fund	112,040								
Governmental Immunity Int.Serv. Fund	2,366,500								
Debt Service Fund	1,050,000								
Other Funds	226,500								
Total Interfund Transfers:	15,302,040	26,564,570	1,106,678	50,000					1,976,000
BUDGETED CONTRIBUTION TO SUR									
TOTAL BUDGETED USES	\$127,703,219	\$28,866,570	\$5,818,598	\$116,501	\$886,000	\$460,000	\$448,112	\$3,976,340	\$170,501,100

TOTAL GENERAL FUND BUDGET

Financial Schedules

FISCAL YEAR 1997-98 BUDGETED USES BY SELECTED CATEGORY AND FUND

	GOLF ENTERPRISE FUND	REFUSE COLLECTION ENTERPRISE FUND	SEWER UTILITY ENTERPRISE FUND	STORM WATER UTILITY ENTERPRISE FUND	WATER UTILITY ENTERPRISE FUND	FLEET MANAGEMENT INTERNAL SERVICE FUND	GOVERNMENTA IMMUNITY INTERNAL SERVICE FUND	INFORMATION MANGMNT/ COPY CNTR. INTERNAL SERVICE FUND	INSURANCE AND RISK MANAGEMENT INTERNAL SERVICE FUND	1997-98 TOTAL BUDGETED USES
PERSONAL SERVICES:										
Salaries and Wages	\$97,325	\$218,910	\$1,616,457	\$520,530	\$2,356,001	\$352,199	\$316,608	\$2,292,623	\$261,744	\$35,781,977
Professional/Managerial	50,854	61,445	350,052	220,783	1,552,695	142,340		79,104	67,098	10,867,838
Clerical/Technical	759,275	1,144,997	1,966,116	405,328	5,188,779	1,360,267		22,704		24,870,564
Operating/Maintenance										13,395,378
Public Safety-Police										14,248,340
Public Safety-Fire	616,300	246,416	7,800		166,400					3,112,282
Temporary/Seasonal	133,835	251,174	-236,336	-89,480	-670,432	90,047		30,000		401,284
Other	2,517,390	1,922,942	3,704,089	1,057,161	8,593,443	1,944,853	316,608	2,424,431	328,833	102,677,663
Total Salaries and Wages										
Benefits	168,968	111,912	253,931	79,258	615,299	126,990	20,394	165,758	22,755	4,952,765
FICA(Social Security)	195,292	162,069	421,360	128,325	1,025,405	212,160	38,936	274,143	37,572	16,577,868
Retirement	201,804	179,050	410,831	122,426	1,053,972	205,583	20,487	205,464	32,579	10,385,796
Employee Insurance					3,600					267,080
Other	566,064	453,031	1,086,122	330,009	2,698,276	569,933	79,817	645,365	92,807	32,183,509
Total Benefits	3,083,454	2,375,973	4,780,211	1,387,170	11,291,716	2,514,786	398,425	3,069,796	421,740	134,861,172
TOTAL PERSONAL SERVICES										
MATERIALS/SUPPLIES:										
Office/Administrative	49,995	1,000	35,445	3,350	451,601	11,700		459,739	12,800	2,167,702
Roads, Land, Building, and Equipment	87,890	31,500	218,255	29,000	506,265	23,000				2,537,613
Other	949,340	43,747	1,042,390	109,195	940,555	2,872,000		10,000	11,700	12,223,993
TOTAL MATERIALS/SUPPLIES:	1,087,225	76,247	1,286,090	141,545	1,898,421	2,906,700		469,739	24,500	16,929,308
CHARGES AND SERVICES:										
Professional/Technical	171,659	2,424,320	854,550	567,800	2,831,050	108,200	44,000	269,637	113,576	19,247,428
Utilities, Maintenance and Equipment	998,060	1,506,046	946,744	120,919	2,367,301	143,100		720,782	19,965	18,600,569
Employee and Risk Management	135,155	113,885	150,110	81,000	247,720	109,400	1,080	53,998	15,028,805	18,876,509
Interdepartmental	201,450	362,003	245,000	325,800	803,670	186,800	9,000	68,540	122,438	7,310,022
Other	57,470	81,626	41,160	8,250	2,870,200	68,000	714,495	758,632	342,200	21,176,189
TOTAL CHARGES AND SERVICES:	1,563,784	4,487,880	2,237,564	1,103,765	9,119,941	615,500	768,575	1,871,590	15,626,980	85,210,717
BONDING/DEBT/INTEREST CHARGE	1,459,454		706,000		4,843,128					60,342,227
CAPITAL EXPENDITURES:										
Equipment	214,000	1,731,600	2,916,000	264,500	1,490,625	144,700		261,260	13,250	12,769,913
Other	1,816,000		7,935,550	5,644,821	16,275,000	3,117,500				133,005,607
TOTAL CAPITAL EXPENDITURES:	2,030,000	1,731,600	10,851,550	5,909,321	17,765,625	3,262,200		261,260	13,250	145,775,520
INTERFUND TRANSFERS: (to)										
General Fund										
Capital Improvement Project Fund										
Street Lighting Special Revenue Fund	8,000					12,000			4,245	1,790,178
Fleet Management Internal Serv.Fund										11,626,915
Governmental Immunity Int.Serv.Fund										112,040
Debt Service Fund										2,366,500
Other Funds										1,050,000
TOTAL INTERFUND TRANSFERS:	8,000					12,000			4,245	2,202,500
BUDGETED CONTRIBUTION TO SUR										
TOTAL BUDGETED USES	\$9,231,927	\$8,671,700	\$19,881,415	\$8,541,805	\$44,918,834	\$9,311,186	\$1,165,000	\$5,678,055	\$16,080,715	\$462,267,077

TOTAL CITY BUDGET

Financial Schedules

SALT LAKE CITY CORPORATION
BUDGETED SOURCES AND USES BY FUND
FY 1997-98

Revenue	ACTUAL	ADOPTED	AMENDED	BUDGET	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	1995-1996	BUDGET 1996-97	BUDGET 1996-97	1997-98	
Airport					
AIRPORT FUND	72,552,032	139,219,300	139,219,300	124,654,700	-10.46%
Capital Projects Fund					
CAPITAL PROJECTS FUND	28,123,357	10,859,956	57,993,406	28,866,570	165.81%
City Council Office					
GENERAL FUND	9	113,940	113,940	166,627	46.24%
Community & Economic Dev. Dpt.					
GENERAL FUND	8,077,536	7,948,180	7,984,180	8,770,170	10.34%
Fire Department					
GENERAL FUND	2,826,210	3,319,772	3,319,772	3,463,944	4.34%
Internal Auditing Office					
GENERAL FUND		39,000	39,000	47,979	23.02%
Management Services Department					
GENERAL FUND	93,406,716	93,158,864	94,430,141	102,178,746	9.68%
INFO MGMT SERVICES FUND	4,393,343	4,853,507	4,853,507	5,181,551	6.76%
COPY CENTER FUND	272,190	494,941	494,941	496,504	0.32%
INSURANCE AND RISK MGMT FUND	14,707,230	13,433,937	14,684,937	14,225,376	5.89%
Non Departmental					
GENERAL FUND	1,500		46,205		
CURB/GUTTER SPEC ASSESS FUND	1,016,243	900,000	900,000	900,000	
STREET LIGHTING SPEC ASSESS FD	530,226	515,940	515,940	448,112	-13.15%
SEWER SPECIAL ASSESSMENTS FUND	31,327	43,000	43,000	43,000	
GARBAGE COLLECTION SID	292				
MISC. SPEC. SERV. DISTRICTS FD	456,305	460,000	460,000	460,000	
EMERGENCY 911 DISPATCH FUND	924,243	849,000	849,000	886,000	4.36%
MISC.S.L.C.BUSINESS ACTIVITIES	18,023	5,400	17,261		-100.00%
MUNICIPAL BUILDING AUTHORITY	5,314,765	5,248,991	5,248,991		-100.00%

SALT LAKE CITY CORPORATION
 BUDGETED SOURCES AND USES BY FUND
 FY 1997-98

	ACTUAL 1995-1996	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
CDBG OPERATING FUND	5,073,472	2,910,008	5,235,366	2,785,394	-4.28%
MISC GRANTS OPERATING FUND	5,986,185	529,428	6,292,183	726,000	37.13%
OTHER SPECIAL REVENUE FUNDS	152,980	55,506	257,131	41,500	-25.23%
HOUSING LOANS & TRUST FUNDS	2,610,734	1,562,872	2,821,670	1,343,300	-14.05%
DEBT SERVICE FUNDS	4,112,824	3,601,161	3,601,161	3,787,539	5.18%
CAPITAL PROJECTS FUND	86,139				
Office of the Mayor					
GENERAL FUND	140,317	256,235	256,235	178,329	-30.40%
Police Department					
GENERAL FUND	3,574,171	2,472,524	4,032,017	2,511,728	1.59%
Public Services Department					
GENERAL FUND	5,814,224	6,326,050	6,401,596	6,379,925	0.85%
REFUSE COLLECTION FUND	7,616,120	6,538,992	6,538,992	8,712,000	33.23%
GOLF FUND	6,894,479	7,267,061	7,651,834	9,113,617	25.41%
FLEET MANAGEMENT FUND	8,191,736	8,129,650	8,129,650	8,367,700	2.93%
Public Utilities Department					
SEWER SPECIAL ASSESSMENTS FUND	456				
WATER UTILITY FUND	28,823,393	27,450,000	29,350,000	40,265,000	46.68%
SEWER UTILITY FUND	11,856,870	11,518,800	11,518,800	11,318,800	-1.74%
STORM WATER UTILITY FUND	5,032,595	5,768,200	5,768,200	5,955,000	3.24%
Salt Lake City Attorney					
GENERAL FUND	185,197	583,860	624,574	405,770	-30.50%
GOVERNMENTAL IMMUNITY FUND	844,279	1,005,000	1,095,000	1,165,000	15.92%
INSURANCE AND RISK MGMT FUND	2,090,794	1,876,654	1,876,654	1,865,339	-0.60%
TOTAL Revenue	331,738,512	369,315,729	432,664,584	395,711,220	7.15%

Financial Schedules

SALT LAKE CITY CORPORATION
BUDGETED SOURCES AND USES BY FUND
FY 1997-98

Expense	ACTUAL	ADOPTED	AMENDED	BUDGET	% CHANGE FROM
	1995-1996	BUDGET 1996-97	BUDGET 1996-97	1997-98	FY 97 ADOPTED to FY 98 BUDGET
Airport Authority					
AIRPORT FUND	68,820,531	140,113,200	188,422,000	170,501,100	21.69%
Capital Projects Fund					
CAPITAL PROJECTS FUND	26,831,267	10,859,956	69,995,399	28,866,570	165.81%
City Council Office					
GENERAL FUND	874,773	922,008	1,468,076	1,232,195	33.64%
Community & Economic Dev. Dpt.					
GENERAL FUND	4,913,985	5,755,220	5,872,875	6,270,857	8.96%
Fire Department					
GENERAL FUND	19,457,701	20,869,119	21,276,529	22,416,725	7.42%
Internal Auditing Office					
GENERAL FUND	238,188	255,242	187,042	192,702	-24.50%
Management Services Department					
GENERAL FUND	5,157,361	5,455,533	5,936,900	6,046,428	10.83%
INFO MGMT SERVICES FUND	4,351,666	4,853,506	4,853,506	5,181,551	6.76%
COPY CENTER FUND	266,641	494,941	494,941	496,504	0.32%
INSURANCE AND RISK MGMT FUND	14,452,677	13,433,938	14,684,938	14,225,376	5.89%
Non Departmental					
GENERAL FUND	24,317,846	18,289,548	19,912,779	24,157,206	32.08%
CURB/GUTTER SPEC ASSESS FUND	1,647,265	854,807	886,057	925,209	8.24%
STREET LIGHTING SPEC ASSESS FD	412,403	384,089	391,089	448,112	16.67%
SEWER SPECIAL ASSESSMENTS FUND	42,810	40,365	41,615	38,695	-4.14%
MISC. SPEC. SERV. DISTRICTS FD	477,061	460,000	460,000	460,000	
GUARANTY	57,349				
EMERGENCY 911 DISPATCH FUND	929,729	849,000	849,000	886,000	4.36%
MISC. S.L.C. BUSINESS ACTIVITIES	14,293	5,400	51,605		-100.00%
MUNICIPAL BUILDING AUTHORITY	3,859,758	5,528,991	5,533,164		-100.00%
CDBG OPERATING FUND	5,073,472	2,910,008	5,235,366	2,785,394	-4.28%
MISC GRANTS OPERATING FUND	4,718,077	529,428	8,369,355	726,000	37.13%

Financial Schedules

SALT LAKE CITY CORPORATION
BUDGETED SOURCES AND USES BY FUND
FY 1997-98

	ACTUAL 1995-1996	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
OTHER SPECIAL REVENUE FUNDS	86,581	80,506	282,131	116,501	44.71%
HOUSING LOANS & TRUST FUNDS	1,305,493	1,562,872	2,821,670	1,343,300	-14.05%
DEBT SERVICE FUNDS	4,503,734	3,983,161	3,983,161	3,976,340	-0.17%
Office of the Mayor					
GENERAL FUND	1,180,453	1,261,438	1,261,810	1,296,442	2.77%
Police Department					
GENERAL FUND	31,422,933	32,949,914	34,734,068	35,426,079	7.51%
Public Services Department					
GENERAL FUND	25,580,392	27,160,486	27,918,177	28,840,881	6.19%
REFUSE COLLECTION FUND	5,974,858	6,671,762	6,980,462	8,671,700	29.98%
GOLF FUND	6,445,191	7,074,451	8,073,826	9,231,927	30.50%
FLEET MANAGEMENT FUND	7,511,202	8,128,081	8,996,236	9,311,186	14.56%
Public Utilities Department					
WATER UTILITY FUND	31,273,006	41,880,232	44,515,232	44,918,834	7.26%
SEWER UTILITY FUND	16,796,899	17,269,568	17,269,568	19,881,415	15.12%
STORM WATER UTILITY FUND	8,831,920	7,676,556	7,676,556	8,541,805	11.27%
Salt Lake City Attorney					
GENERAL FUND	1,574,164	1,631,022	1,841,422	1,823,704	11.81%
GOVERNMENTAL IMMUNITY FUND	1,965,515	910,777	1,000,777	1,165,000	27.91%
INSURANCE AND RISK MGMT FUND	1,450,584	1,876,654	1,876,654	1,865,339	-0.60%
TOTAL Expense	332,817,778	392,981,779	524,153,986	462,267,077	17.63%
Excess Revenue Over (Under) Expenses	-1,079,266	-23,666,050	-91,489,402	-66,555,857	181.23%

Financial Schedules

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.

Financial Schedules

BUDGET SUMMARY (BY CATEGORY)

GENERAL FUND	BUDGET SUMMARY (BY CATEGORY)				% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	
Fund Balance					
Beginning Fund Balance	12,889,131	12,197,212	12,197,212	14,135,192	15.89
Unappropriated Fund Balance	0	0	5,100,000	0	0.00
Unbudgeted Revenue	0	0	0	0	0.00
Total Beginning Fund Balance	12,889,131	12,197,212	17,297,212	14,135,192	15.89
Total Fund Balance	12,889,131	12,197,212	17,297,212	14,135,192	15.89
Revenue					
Taxes					
Property Taxes	34,264,256	35,219,325	35,870,507	39,972,645	13.50
Sale and Use Taxes	31,460,465	30,735,728	30,868,038	34,792,598	13.20
Franchise Taxes	16,526,199	15,915,557	15,915,557	16,754,774	5.27
Payment in Lieu of Taxes	431,081	501,498	501,498	588,437	17.34
Total Taxes	82,682,001	82,372,108	83,155,600	92,108,454	11.82
Licenses and Permits					
Regulatory Licenses	4,095,996	3,960,252	3,960,252	4,330,175	9.34
Permits	3,732,391	3,625,728	3,625,728	4,119,780	13.63
Total Licenses and Permits	7,828,387	7,585,980	7,585,980	8,449,955	11.39
Intergovernmental Revenue					
Federal Grants	612,777	811,100	1,031,782	598,300	-26.23
State Grants	2,747,335	2,491,000	2,773,625	2,272,000	-8.79
Other Local Sources	782,239	721,000	1,561,903	869,606	-20.61
Total Intergovernmental Revenue	4,142,350	4,023,100	5,367,310	3,739,906	-7.04
Charges, Fees, and Rentals					
Insurance Premium Charges	-1,352	0	0	0	0.00
Cemetery	418,454	366,500	366,500	351,444	-4.11
Public Safety	1,140,002	1,189,000	1,311,000	1,334,992	12.28
Street and Public Improvement	181,458	52,000	52,000	51,984	-0.03
Other Charges for Services	20,867	227,899	227,899	218,748	-4.01
Season Passes	120,194	100,000	100,000	0	-100.00
Other Recreation Fees/Charges	830,764	1,022,700	1,026,200	1,049,168	2.59
Rental Revenue	736,160	739,745	936,536	844,368	14.14
Concessions & Retail Sales	396,068	403,000	402,700	458,664	13.81

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Telephone Charges	11,523	0	0	0	0.00
Occupational Health Charges	62	0	0	0	0.00
Total Charges, Fees, and Rentals	3,854,201	4,100,844	4,422,835	4,309,368	5.08
Fines					
Parking Fines	2,894,512	4,331,000	4,331,000	3,599,994	-16.88
Other Fines	918,479	827,000	827,000	824,988	-0.24
Total Fines	3,812,992	5,158,000	5,158,000	4,424,982	-14.21
Parking Meter Collections					
Parking Meter Collections	1,171,815	1,189,136	1,189,136	1,174,078	-1.27
Total Parking Meter Collections	1,171,815	1,189,136	1,189,136	1,174,078	-1.27
Interest Income					
Interest Income	1,782,530	1,400,000	1,635,000	1,882,195	34.44
Total Interest Income	1,782,530	1,400,000	1,635,000	1,882,195	34.44
Miscellaneous Revenue					
Sale of Fixed Assets	138,373	120,000	142,000	128,988	7.49
Sundry	220,361	336,781	407,781	193,231	-42.62
Total Miscellaneous Revenue	358,734	456,781	549,781	322,219	-29.46
Interfund Reimbursement					
Airport Police Reimbursement	175,130	188,200	188,200	171,996	-8.61
Airport Fire Reimbursement	2,227,106	2,629,772	2,629,772	2,760,108	4.96
Administrative Fees	1,480,389	2,643,755	2,643,755	2,199,255	-16.81
Other Interfund Reimbursement	1,066,061	730,000	730,000	690,000	-5.48
Total Interfund Reimbursement	4,948,686	6,191,727	6,191,727	5,821,359	-5.98
Transfers					
Transfer from E911/CF Dispatch	558,646	633,371	633,371	683,500	7.91
Transfer from CDBG Oper Fund	1,173,837	1,082,378	1,110,378	1,162,202	7.37
Transfer from CIP	0	0	8,600	0	0.00
Transfer from SID Fund	668,000	0	0	0	0.00
Transfer from Misc Grants Fund	968,900	25,000	25,000	25,000	0.00
Other Transfers	74,800	0	214,942	0	0.00
Total Transfers	3,444,182	1,740,749	1,992,291	1,870,702	7.47

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Total Revenue	114,025,879	114,218,425	117,247,660	124,103,218	8.65
Expense					
Personal Services					
Salaries & Wages	55,492,147	58,110,045	58,809,113	62,220,863	7.07
Employee Benefits	16,169,329	18,471,610	18,455,290	20,506,717	11.02
Total Personal Services	71,661,476	76,581,656	77,264,404	82,727,580	8.03
Operating & Maintenance Supply					
Materials and Supplies	4,753,790	4,888,552	5,792,111	4,907,541	0.39
Total Operating & Maintenance Supply	4,753,790	4,888,552	5,792,111	4,907,541	0.39
Charges and Services					
Charges/Services/Fees	18,220,717	19,310,581	21,178,378	20,946,271	8.47
Other Uses	-127,667	481,504	210,858	352,860	-26.72
Total Charges and Services	18,093,050	19,792,085	21,389,236	21,299,131	7.61
Bonding/Debt/Interest Charges					
Interest	421,458	425,000	660,000	637,500	50.00
Bond Payment/Note Expense	15,262	45,000	45,100	45,000	0.00
Lease Amortization	1,861,994	1,797,658	1,797,658	1,556,801	-13.40
Total Bonding/Debt/Interest Charges	2,298,714	2,267,658	2,502,758	2,239,301	-1.25
Capital Expenditures					
Equipment	881,435	738,934	1,582,606	570,778	-22.76
Other Capital Expenditures	159,314	415,513	497,584	656,847	58.08
Other Infrastructure	1,566	0	8,962	0	0.00
Total Capital Expenditures	1,042,314	1,154,447	2,089,152	1,227,625	6.34
Transfers Out					
Other Interfund Transfers	0	125,000	0	0	-100.00
Transfer to CIP Fund	13,506,429	6,000,000	6,341,886	11,547,000	92.45
Transfer to Street Light Fund	120,025	128,983	128,983	112,040	-13.13
Transfer to Fleet Replacement	2,115,500	2,384,650	2,384,650	2,366,500	-0.76
Transfer to Weed Abatement Fd	0	26,500	26,500	26,500	0.00
Transfer to Self-Insurance Fd	275,000	0	1,200,000	0	0.00
Transfer to Gov't Immunity Fd	800,000	900,000	990,000	1,050,000	16.67
Transfer to Housing Fund	0	300,000	300,000	200,000	-33.33
Trans to Other Spec Revenue Fd	51,500	0	0	0	0.00

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Total Transfers Out	16,868,454	9,865,133	11,372,019	15,302,040	55.11
Total Expense	114,717,798	114,549,531	120,409,680	127,703,218	11.48
Excess Revenue Over (Under) Expenditures	-691,919	-331,105	-3,162,020	-3,600,000	987.27
Ending Fund Balance	12,197,212	11,866,106	14,135,192	10,535,192	-11.22

Financial Schedules

**Capital Projects Fund
Summary**

The Capital Projects Fund is used to account for non enterprise fund 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

Financial Schedules

BUDGET SUMMARY (BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
CAPITAL PROJECTS FUND					
Fund Balance					
Beginning Fund Balance	12,438,892	13,817,121	13,817,121	1,815,128	-86.86
Unappropriated Fund Balance	12,438,892	13,817,121	13,817,121	1,815,128	-86.86
Total Beginning Fund Balance	12,438,892	13,817,121	13,817,121	1,815,128	-86.86
Total Fund Balance	12,438,892	13,817,121	13,817,121	1,815,128	-86.86
Revenue					
Taxes					
Special Assessment Taxes	0	0	4,627,474	600,000	100.00
Total Taxes	0	0	4,627,474	600,000	100.00
Intergovernmental Revenue					
County Flood Reimbursement	0	0	30,000	0	0.00
Federal Grants	2,087,858	2,165,992	4,648,197	3,153,606	45.60
State Grants	1,723,317	1,585,000	6,931,701	2,910,000	83.60
Other Local Sources	5,296,370	1,018,000	23,440,412	2,617,000	157.07
Total Intergovernmental Revenue	9,107,545	4,768,992	35,050,310	8,680,606	82.02
Charges, Fees, and Rentals					
Rental Revenue	81,107	0	0	0	0.00
Total Charges, Fees, and Rentals	81,107	0	0	0	0.00
Interest Income					
Interest Income	150,703	0	0	0	0.00
Total Interest Income	150,703	0	0	0	0.00
Miscellaneous Revenue					
Sale of Fixed Assets	536,287	0	6,220,000	7,828,000	100.00
Sundry	236,936	62,245	5,068,854	160,964	158.60
Total Miscellaneous Revenue	773,222	62,245	11,288,854	7,988,964	12,734.71
Transfers					
Transfer from Water Fund	16,353	0	0	0	0.00
Transfer from Sewer Fund	12,696	0	0	0	0.00

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Transfer from Storm Water	29,733	0	10,647	0	0.00
Transfer from Refuse Fund	1,563	0	0	0	0.00
Transfer from Golf	6,830	0	0	0	0.00
Transfer from Fleet	11,422	0	0	0	0.00
Transfer from IMS	5,644	0	0	0	0.00
Transfer from General Fund	13,465,829	6,000,000	6,341,887	11,547,000	92.45
Transfer from E911/CF Dispatch	100,000	0	0	0	0.00
Transfer from Risk Management	4,245	0	0	50,000	0.00
Transfer from Weed & Demo	0	0	0	0	100.00
Transfer from Misc Grants Fund	377,261	0	177,619	0	0.00
Transfer from SL Trust Funds	3,321,965	0	0	0	0.00
Transfer from RDA	2,778	0	0	0	0.00
Other Transfers	40,600	28,719	53,719	0	-100.00
Total Transfers	17,396,919	6,028,719	6,583,872	11,597,000	92.36
Bond Proceeds					
Bond Proceeds	700,000	0	442,897	0	0.00
Total Bond Proceeds	700,000	0	442,897	0	0.00
Total Revenue	28,209,496	10,859,956	57,993,406	28,866,570	165.81
Expense					
Personal Services					
Salaries & Wages	15,356	0	0	0	0.00
Employee Benefits	1,176	0	0	0	0.00
Total Personal Services	16,532	0	0	0	0.00
Operating & Maintenance Supply					
Materials and Supplies	17,392	0	0	0	0.00
Total Operating & Maintenance Supply	17,392	0	0	0	0.00
Charges and Services					
Charges/Services/Fees	34,192	220,392	457,516	2,302,000	944.50
Total Charges and Services	34,192	220,392	457,516	2,302,000	944.50
Bonding/Debt/Interest Charges					
Interest	8,241	0	0	0	0.00
Bond Payment/Note Expense	17,128	0	0	0	0.00
Lease Amortization	964,163	1,273,183	1,273,183	0	-100.00

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Total Bonding/Debt/Interest Charges	989,532	1,273,183	1,273,183	0	-100.00
Capital Expenditures					
Equipment	8,026	0	0	0	0.00
Other Capital Expenditures	22,281,756	5,764,564	64,654,283	26,564,570	360.83
Total Capital Expenditures	22,289,782	5,764,564	64,654,283	26,564,570	360.83
Transfers Out					
Transfer to General Fund	0	0	8,600	0	0.00
Transfer to Debt Service Fund	3,483,838	3,601,817	3,601,817	0	-100.00
Total Transfers Out	3,483,838	3,601,817	3,610,417	0	-100.00
Total Expense	26,831,267	10,859,956	69,995,399	28,866,570	165.81
Excess Revenue Over (Under) Expenditures	1,378,229	0	-12,001,993	0	0.00
Ending Fund Balance	13,817,121	13,817,121	1,815,128	1,815,128	-86.86

Special Revenue Funds

Special revenue funds are used to account for 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 Loans and Trust Funds—These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Trust Fund projects.

Miscellaneous Grants Operating Fund

—This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.

Miscellaneous S.L.C. Business Activities

—This fund accounts for activities of the Wasatch Fire Academy.

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—This fund is used to account for the Cities weed abatement, demolition, and awards and incentive bank program.

The weed abatement fund includes costs associated with enforcement of the City's weed removal 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.

The awards and incentives bank is a revolving fund established to share demonstrated cost savings with the employees who have been responsible for the savings. Departments reimburse the fund with budgeted costs which are saved.

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.

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
CDBG OPERATING FUND						
Fund Balance						
Beginning Fund Balance	800,000	0	0	0	0.00	
Reserves	0	800,000	800,000	800,000	0.00	
Unappropriated Fund Balance	800,000	800,000	800,000	800,000	0.00	
Total Beginning Fund Balance	800,000	800,000	800,000	800,000	0.00	
Total Fund Balance	800,000	800,000	800,000	800,000	0.00	
Revenue						
Intergovernmental Revenue						
Federal Grants	3,924,184	2,910,008	4,391,667	2,785,394	-4.28	
Total Intergovernmental Revenue	3,924,184	2,910,008	4,391,667	2,785,394	-4.28	
Transfers						
Transfer from HED Housing Fund	1,149,288	0	843,699	0	0.00	
Total Transfers	1,149,288	0	843,699	0	0.00	
Total Revenue	5,073,472	2,910,008	5,235,366	2,785,394	-4.28	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
CDBG OPERATING FUND					
Expense					
Personal Services					
Salaries & Wages	64,427	0	32,380	0	0.00
Employee Benefits	17,944	0	5,152	0	0.00
Total Personal Services	82,371	0	37,532	0	0.00
Operating & Maintenance Supply					
Materials and Supplies	45,944	0	38,655	0	0.00
Total Operating & Maintenance Supply	45,944	0	38,655	0	0.00
Charges and Services					
Charges/Services/Fees	2,139,269	1,827,630	3,014,474	1,703,716	-6.78
Other Uses	834	0	0	0	0.00
Total Charges and Services	2,140,103	1,827,630	3,014,474	1,703,716	-6.78
Capital Expenditures					
Equipment	2,903	0	0	0	0.00
Total Capital Expenditures	2,903	0	0	0	0.00
Transfers Out					
Transfer to General Fund	1,194,725	1,082,378	1,121,685	1,081,678	-0.06
Transfer to Housing Fund	1,607,427	0	1,023,020	0	0.00
Total Transfers Out	2,802,152	1,082,378	2,144,705	1,081,678	-0.06
Total Expense	5,073,472	2,910,008	5,235,366	2,785,394	-4.28
Excess Revenue Over (Under) Expenditures	0	0	0	0	0.00
Ending Fund Balance	800,000	800,000	800,000	800,000	0.00

Financial Schedules

Community Development Block Grant Operating Fund Project Allocations

Organization	Description	FY97-98 BUDGET
Salt Lake Housing Division	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.	650,000
ASSIST - Emergency Home Repair	To provide \$1,500 grants for emergency home repairs; plumbing, heating & electrical, leaking roofs, & accessibility modifications. Citywide. Income eligible people.	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.	75,000
BSL Operation Paint Brush	To provide technical assistance and paint for low-income home owners. This will provide paint to approximately 200 homes. CD eligible areas/Income eligible people.	40,000
Salt Lake Community Development Corp. (CDC)	Operational support for nonprofit housing program to implement programs which address current housing needs. Citywide.	70,000
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. Eligibility depends on reinstatement of federal regulations currently before Congress.	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
CPPD Housing Match Funding	Funding to be used by Capital Planning as match money for new HUD transitional and permanent housing grants.	100,000
Tenant Based Rent & Mortgage Assistance (CAP)	To provide three 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.	21,600
Housing Outreach Rental Program (HORP) 764 South 200 West	To assist low/mod income families in obtaining safe, affordable housing and increase the number of low cost apts. available. Citywide.	37,000
Crime Prevention/ Neighborhood Improve. 327 East 200 South	To fund SLPD programs which educate residents on crime prevention and to provide materials/tools to volunteers, communities & neighborhoods for clean-up, paint-up projects. CD eligible areas.	66,253
Salt Lake Police Dept. Security Lock 327 East 200 South	To fund SLPD program to provide dead bolt locks and other security measures for income eligible residents. This budget will provide services to approximately 130 residents. Citywide.	30,000

Community Development Block Grant Operating Fund Project Allocations

Organization	Description	FY97-98 BUDGET
Community Shelter & Resource Center	To continue to fund Traveler's Aid to operate the Men's/Women's/Family shelters. 210 So. Rio Grande. Citywide.	126,000
Capitol West Boys & Girls Club 567 West 300 North	Operational support to continue programs in recreation and counseling for high-risk poverty level children.	34,000
Tenant Home Maintenance Training (CAP) 764 South 200 West	Operational support for program which will provide low-income tenants with home maintenance/money management training.	12,500
Senior/Handicapped Home Imp. Program 1025 South 700 West	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 labor and all raw material costs.	15,000
Northwest/Westside Food Pantry (CAP) 1300 West 300 North	Operational support for CAP program which provides food and social services to people in emergency situations. Citywide.	27,500
Crossroads Emergency Food Pantry 347 South 400 East	Operational support for food pantry to meet needs of the homeless, destitute and low-income families. Citywide.	6,000
Wasatch Community Gardens 1102 West 400 North	Operational support for program which provides a food source for low income people by operating community gardens. CD eligible areas.	12,000
Utah Food Bank 1025 South 700 West	Funding to purchase refrigerated semi-trailer & hydraulic lift gate for program which serves as focal point for distribution of food to emergency food pantries and other community agencies.	24,000
Lotus Project 312 West 800 South	Funding to pay 12 months facility rent for transitional work program which provides training and jobs for homeless people.	12,000
Youth with a Voice 968 East Sugarmont	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.	43,000
Rape Recovery Center 2035 South 1300 East	Operational support for program which provides counseling services to rape victims.	15,000
Family Support Center 2020 South Lake Street	Operational support for program which provides short-term crisis care to children ages 13 and under who are at risk for abuse or neglect.	5,000
Guadalupe Early Learning Center Preschool	Partial operational funding to continue preschool and Home Visitor programs that serve poverty, minority children and families. 340 South Goshen Street	20,000
OUR HOUSE Daycare 353 West 200 South	Funding to purchase children's health care supplies for organization which provides child care services to homeless children.	12,000

Financial Schedules

Community Development Block Grant Operating Fund Project Allocations

Organization	Description	FY97-98 BUDGET
Salvation Army Equipment 252 South 500 East	Funding to purchase couches, occasional chairs, end tables, and lamps for program which provides alcohol/drug treatment services to adults.	10,000
Mobile Neighborhood Watch 327 East 200 South	Funding to purchase equipment for program which provides support to the SLC Police Department by reporting suspicious activities and being a visible deterrent to crime.	10,000
African American Task Force 615 South 300 East	Operational support for program that is an anti-violence/anti-drug prevention model for inner city, high risk youth.	10,000
Legal Aid Society of Salt Lake	Funding to purchase copy machine for program which provides no-cost legal representation to low-income individuals with family law cases.	17,394
Volunteers of America	Funding to provide building improvements to include replacement of roof, telephone system & client paging, fencing, asphalt re-surfacing and landscaping. 252 West Brooklyn.	29,100
YWCA Property Acquisition 342 East 300 South	Funding to purchase Progressive Music building and property to be used as program and meeting space for all YWCA prevention and residential programs.	100,000
New Hope Refugee Center 1102 West 400 North	To construct building improvements to include forced-air heating system, exterior paint, protective cover over accessibility ramp, ceiling in gym, and new sprinkling system.	26,000
Family Support Center Bldg. Improve. 2020 South Lake Street	To re-roof two houses at 2020 Lake Street and 2003 Lake Street. Services provided at both addresses are the Crisis Nursery and the Sugarhouse Treatment Center.	14,000
Minority Business Technical Assistance IMPACT, Inc.	To provide management and technical assistance to potential women and minority businesses. Income eligible clients. 350 East 500 South #101.	8,000
Sugarhouse Master Plan	Funding to pay for duplication and distribution of Sugarhouse Master Plan.	9,000
Capital Planning and Programming (CPPD)	Funding for functions necessary to administer the CDBG grant.	324,500
Finance	Same as above.	42,000
Property Management	Same as above.	46,430
Community Affairs	Same as above.	40,695
City Attorney's Office	Same as above.	53,300
Environmental Assessments	Same as above.	53,500

Financial Schedules

Community Development Block Grant Operating Fund Project Allocations

Organization	Description	FY97-98 BUDGET
Office of Neighborhood Services CPPD	Funding for the City to administer and implement policies and programs for Community Councils and citizen notification.	49,627
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.	30,900
Contingency	The amount set aside to cover unanticipated cost overruns on funded projects.	62,095
		<u>\$ 2,785,394</u>

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
EMERGENCY 911 DISPATCH FUND						
Fund Balance						
Beginning Fund Balance	375,129	369,644	369,644	369,644	0.00	
Unappropriated Fund Balance	375,129	369,644	369,644	369,644	0.00	
Total Beginning Fund Balance	375,129	369,644	369,644	369,644	0.00	
Total Fund Balance	375,129	369,644	369,644	369,644	0.00	
Revenue						
Charges, Fees, and Rentals						
E911 Surcharge	808,129	824,000	824,000	862,000	4.61	
Total Charges, Fees, and Rentals	808,129	824,000	824,000	862,000	4.61	
Interest Income						
Interest Income	26,560	25,000	25,000	24,000	-4.00	
Total Interest Income	26,560	25,000	25,000	24,000	-4.00	
Miscellaneous Revenue						
Sundry	89,554	0	0	0	0.00	
Total Miscellaneous Revenue	89,554	0	0	0	0.00	
Total Revenue	924,243	849,000	849,000	886,000	4.36	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
EMERGENCY 911 DISPATCH FUND					
Expense					
Operating & Maintenance Supply	2,444	0	0	0	0.00
Materials and Supplies	2,444	0	0	0	0.00
Total Operating & Maintenance Supply					
Charges and Services	149,524	166,500	166,500	191,500	15.02
Charges/Services/Fees	2,395	11,000	11,000	11,000	0.00
Other Uses					
Total Charges and Services	151,919	177,500	177,500	202,500	14.08
Capital Expenditures	116,720	38,129	38,129	0	-100.00
Equipment	116,720	38,129	38,129	0	-100.00
Total Capital Expenditures					
Transfers Out	100,000	0	0	0	0.00
Transfer to CIP Fund	558,646	633,371	633,371	683,500	7.91
Transfer to General Fund					
Total Transfers Out	658,646	633,371	633,371	683,500	7.91
Total Expense	929,729	849,000	849,000	886,000	4.36
Excess Revenue Over (Under) Expenditures	-5,485	0	0	0	0.00
Ending Fund Balance	369,644	369,644	369,644	369,644	0.00

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)				% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	
HOUSING LOANS & TRUST FUNDS					
Fund Balance					
Beginning Fund Balance	9,750,153	11,055,395	11,055,395	11,055,395	0.00
Unappropriated Fund Balance	9,750,153	11,055,395	11,055,395	11,055,395	0.00
Total Beginning Fund Balance	9,750,153	11,055,395	11,055,395	11,055,395	0.00
Total Fund Balance	9,750,153	11,055,395	11,055,395	11,055,395	0.00
Revenue					
Intergovernmental Revenue					
Federal Grants	583,147	561,572	609,500	563,000	0.25
State Grants	0	0	179,321	0	0.00
Total Intergovernmental Revenue	583,147	561,572	788,821	563,000	0.25
Charges, Fees, and Rentals					
Insurance Premium Charges	9,848	0	0	25,000	100.00
Total Charges, Fees, and Rentals	9,848	0	0	25,000	100.00
Interest Income					
Interest Income	380,922	535,000	535,000	389,000	-27.29
Total Interest Income	380,922	535,000	535,000	389,000	-27.29
Miscellaneous Revenue					
Sundry	8,502	0	0	0	0.00
Total Miscellaneous Revenue	8,502	0	0	0	0.00
Transfers					
Transfer from General Fund	0	300,000	300,000	200,000	-33.33
Transfer from CDBG Oper Fund	1,628,315	166,300	1,009,999	166,300	0.00
Transfer from Misc Grants Fund	0	0	187,850	0	0.00
Total Transfers	1,628,315	466,300	1,497,849	366,300	-21.44
Total Revenue	2,610,734	1,562,872	2,821,670	1,343,300	-14.05

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
HOUSING LOANS & TRUST FUNDS					
Expense					
Charges and Services		300,000	0	225,000	-25.00
Charges/Services/Fees	-89,221	561,572	909,500	729,300	29.87
Other Uses	-143,205				
Total Charges and Services	-232,426	861,572	909,500	954,300	10.76
Bonding/Debt/Interest Charges		535,000	535,000	389,000	-27.29
Interest	259,850				
Total Bonding/Debt/Interest Charges	259,850	535,000	535,000	389,000	-27.29
Capital Expenditures		0	0	0	0.00
Land & Rights	32,561				
Total Capital Expenditures	32,561	0	0	0	0.00
Transfers Out		0	179,321	0	0.00
Transfer to General Fund	1,149,288	166,300	1,009,999	0	-100.00
Transfer to CDBG Fund	96,220	0	187,850	0	0.00
Total Transfers Out	1,245,508	166,300	1,377,170	0	-100.00
Total Expense	1,305,493	1,562,872	2,821,670	1,343,300	-14.05
Excess Revenue Over (Under) Expenditures	1,305,241	0	0	0	0.00
Ending Fund Balance	11,055,395	11,055,395	11,055,395	11,055,395	0.00

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
MISC GRANTS OPERATING FUND					
Fund Balance					
Beginning Fund Balance	11,444,026	12,712,134	12,712,134	10,634,962	-16.34
Unappropriated Fund Balance	11,444,026	12,712,134	12,712,134	10,634,962	-16.34
Total Beginning Fund Balance	11,444,026	12,712,134	12,712,134	10,634,962	-16.34
Total Fund Balance	11,444,026	12,712,134	12,712,134	10,634,962	-16.34
Revenue					
Licenses and Permits	4,800	0	0	0	0.00
Permits	4,800	0	0	0	0.00
Total Licenses and Permits	4,800	0	0	0	0.00
Intergovernmental Revenue	4,365,929	444,428	3,505,733	616,000	38.61
Federal Grants	235,267	85,000	1,404,624	110,000	29.41
State Grants	46,270	0	295,994	0	0.00
Other Local Sources					
Total Intergovernmental Revenue	4,647,467	529,428	5,206,351	726,000	37.13
Interest Income	551,871	0	0	0	0.00
Interest Income	551,871	0	0	0	0.00
Total Interest Income	551,871	0	0	0	0.00
Miscellaneous Revenue	685,144	0	717,490	0	0.00
Sundry	685,144	0	717,490	0	0.00
Total Miscellaneous Revenue	685,144	0	717,490	0	0.00
Transfers	0	0	0	0	0.00
Transfer from Misc Grants Fund	684	0	0	0	0.00
Transfer from St. Trust Funds	96,220	0	335,454	0	0.00
Transfer from HED Housing Fund	0	0	32,888	0	0.00
Other Transfers	0	0	0	0	0.00
Total Transfers	96,904	0	368,342	0	0.00
Total Revenue	5,986,185	529,428	6,292,183	726,000	37.13

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)			BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97		
Expense					
Personal Services					
Salaries & Wages	27,008	0	136,994	0	0.00
Employee Benefits	6,463	0	10,888	0	0.00
Total Personal Services	33,471	0	147,882	0	0.00
Operating & Maintenance Supply					
Materials and Supplies	28,285	36,876	75,594	69,800	89.28
Total Operating & Maintenance Supply	28,285	36,876	75,594	69,800	89.28
Charges and Services					
Charges/Services/Fees	1,461,162	453,568	7,365,647	631,200	39.16
Total Charges and Services	1,461,162	453,568	7,365,647	631,200	39.16
Capital Expenditures					
Equipment	9,871	13,984	147,984	0	-100.00
Land & Rights	-38,819	0	0	0	0.00
Other Capital Expenditures	1,877,947	0	0	0	0.00
Total Capital Expenditures	1,848,999	13,984	147,984	0	-100.00
Transfers Out					
Transfer to CIP Fund	377,261	0	0	0	0.00
Transfer to General Fund	968,900	25,000	44,398	25,000	0.00
Transfer to Housing Fund	0	0	587,850	0	0.00
Total Transfers Out	1,346,161	25,000	632,248	25,000	0.00
Total Expense	4,718,077	529,428	8,369,355	726,000	37.13
Excess Revenue Over (Under) Expenditures	1,268,108	0	-2,077,171	0	0.00
Ending Fund Balance	12,712,134	12,712,134	10,634,962	10,634,962	-16.34

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
MISC. S. L. C. BUSINESS ACTIVITIES						
Fund Balance						
Beginning Fund Balance	30,615	34,344	34,344	0	-100.00	
Unappropriated Fund Balance	30,615	34,344	34,344	0	-100.00	
Total Beginning Fund Balance	30,615	34,344	34,344	0	-100.00	
Total Fund Balance	30,615	34,344	34,344	0	-100.00	
Revenue						
Licenses and Permits	18,023	5,400	17,261	0	-100.00	
Total Licenses and Permits	18,023	5,400	17,261	0	-100.00	
Total Revenue	18,023	5,400	17,261	0	-100.00	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
MISC. S. L. C. BUSINESS ACTIVITIES					
Expense					
Operating & Maintenance Supply Materials and Supplies	313	5,400	5,400	0	-100.00
Total Operating & Maintenance Supply	313	5,400	5,400	0	-100.00
Charges and Services Charges/Services/Fees	13,980	0	0	0	0.00
Total Charges and Services	13,980	0	0	0	0.00
Transfers Out Transfer to General Fund	0	0	46,205	0	0.00
Total Transfers Out	0	0	46,205	0	0.00
Total Expense	14,293	5,400	51,605	0	-100.00
Excess Revenue Over (Under) Expenditures	3,730	0	-34,344	0	0.00
Ending Fund Balance	34,344	34,344	0	0	-100.00

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
MISC. SPEC. SERV. DISTRICTS FD					
Fund Balance					
Beginning Fund Balance	216,085	195,329	195,329	195,329	0.00
Unappropriated Fund Balance	216,085	195,329	195,329	195,329	0.00
Total Beginning Fund Balance	216,085	195,329	195,329	195,329	0.00
Total Fund Balance	216,085	195,329	195,329	195,329	0.00
Revenue					
Taxes					
Special Assessment Taxes	443,350	460,000	460,000	460,000	0.00
Total Taxes	443,350	460,000	460,000	460,000	0.00
Interest Income					
Interest Income	10,452	0	0	0	0.00
Total Interest Income	10,452	0	0	0	0.00
Miscellaneous Revenue					
Sundry	2,503	0	0	0	0.00
Total Miscellaneous Revenue	2,503	0	0	0	0.00
Total Revenue	456,305	460,000	460,000	460,000	0.00

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
MISC. SPEC. SERV. DISTRICTS FD					
Expense					
Charges and Services	477,061	460,000	460,000	460,000	0.00
Charges/Services/Fees	477,061	460,000	460,000	460,000	0.00
Total Charges and Services	477,061	460,000	460,000	460,000	0.00
Total Expense	-20,756	0	0	0	0.00
Excess Revenue Over (Under) Expenditures	195,329	195,329	195,329	195,329	0.00
Ending Fund Balance					

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
OTHER SPECIAL REVENUE FUNDS						
Fund Balance						
Beginning Fund Balance	133,335	199,733	199,733	174,733	-12.52	
Unappropriated Fund Balance	133,335	199,733	199,733	174,733	-12.52	
Total Beginning Fund Balance	133,335	199,733	199,733	174,733	-12.52	
Total Fund Balance	133,335	199,733	199,733	174,733	-12.52	
Revenue						
Taxes						
Special Assessment Taxes	2,940	10,000	10,000	5,000	-50.00	
Total Taxes	2,940	10,000	10,000	5,000	-50.00	
Charges, Fees, and Rentals						
Public Safety	22,751	19,006	19,006	10,000	-47.38	
Total Charges, Fees, and Rentals	22,751	19,006	19,006	10,000	-47.38	
Interest Income						
Interest Income	9,303	0	0	0	0.00	
Total Interest Income	9,303	0	0	0	0.00	
Miscellaneous Revenue						
Sale of Fixed Assets	66,486	0	201,625	0	0.00	
Total Miscellaneous Revenue	66,486	0	201,625	0	0.00	
Transfers						
Transfer from General Fund	51,500	26,500	26,500	26,500	0.00	
Total Transfers	51,500	26,500	26,500	26,500	0.00	
Total Revenue	152,980	55,506	257,131	41,500	-25.23	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
OTHER SPECIAL REVENUE FUNDS					
Expense					
Personal Services					
Salaries & Wages	0	19,040	19,040	19,050	0.05
Employee Benefits	0	1,466	1,466	1,467	0.05
Total Personal Services	0	20,506	20,506	20,516	0.05
Charges and Services					
Charges/Services/Fees	11,781	60,000	60,000	45,984	-23.36
Total Charges and Services	11,781	60,000	60,000	45,984	-23.36
Transfers Out					
Transfer to CIP Fund	0	0	0	50,000	100.00
Transfer to General Fund	74,800	0	168,737	0	0.00
Transfer to Grants Operating	0	0	32,888	0	0.00
Total Transfers Out	74,800	0	201,625	50,000	100.00
Total Expense	86,581	80,506	282,131	116,500	44.71
Excess Revenue Over (Under) Expenditures	66,399	-25,000	-25,000	-75,000	200.00
Ending Fund Balance	199,733	174,733	174,733	99,733	-42.92

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)				% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	
STREET LIGHTING SPEC ASSESS FD					
Fund Balance					
Beginning Fund Balance	1,063,069	1,180,892	1,180,892	1,305,743	10.57
Unappropriated Fund Balance	1,063,069	1,180,892	1,180,892	1,305,743	10.57
Total Beginning Fund Balance	1,063,069	1,180,892	1,180,892	1,305,743	10.57
Total Fund Balance	1,063,069	1,180,892	1,180,892	1,305,743	10.57
Revenue					
Taxes	331,933	386,957	386,957	336,072	-13.15
Special Assessment Taxes	331,933	386,957	386,957	336,072	-13.15
Total Taxes	331,933	386,957	386,957	336,072	-13.15
Interest Income	78,268	0	0	0	0.00
Interest Income	78,268	0	0	0	0.00
Total Interest Income	78,268	0	0	0	0.00
Transfers	120,025	128,983	128,983	112,040	-13.13
Transfer from General Fund	120,025	128,983	128,983	112,040	-13.13
Total Transfers	120,025	128,983	128,983	112,040	-13.13
Total Revenue	530,226	515,940	515,940	448,112	-13.15

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
STREET LIGHTING SPEC ASSESS FD					
Expense					
Charges and Services	259,762	269,992	276,992	251,893	-6.70
Charges/Services/Fees	259,762	269,992	276,992	251,893	-6.70
Total Charges and Services	152,641	0	0	0	0.00
Bonding/Debt/Interest Charges	152,641	0	0	0	0.00
Lease Amortization					
Total Bonding/Debt/Interest Charges	0	114,097	114,097	196,219	71.98
Capital Expenditures	0	114,097	114,097	196,219	71.98
Airport Infrastructure	412,403	384,089	391,089	448,112	16.67
Total Capital Expenditures					
Total Expense	117,823	131,851	124,851	0	-100.00
Excess Revenue Over (Under) Expenditures	1,180,892	1,312,743	1,305,743	1,305,743	-0.53
Ending Fund Balance					

Financial Schedules

Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise. 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 enterprise funds:

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

Golf Fund—Participants in golf 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, urban forestry debris removal, and weekly curbside recycling pickup.

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.

Financial Schedules

BUDGET SUMMARY (BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
AIRPORT FUND					
Revenue					
Intergovernmental Revenue		33,009,100	33,009,100	37,639,600	14.03
Federal Grants	0	33,009,100	33,009,100	37,639,600	14.03
Total Intergovernmental Revenue	0	33,009,100	33,009,100	37,639,600	14.03
Charges, Fees, and Rentals	12,160,437	16,948,300	16,948,300	17,819,700	5.14
Other Fees	52,845,027	54,421,800	54,421,800	59,224,600	8.83
Rental Revenue					
Total Charges, Fees, and Rentals	65,005,464	71,370,100	71,370,100	77,044,300	7.95
Interest Income	1,233,625	1,162,900	1,162,900	1,912,900	64.49
Interest Income	1,233,625	1,162,900	1,162,900	1,912,900	64.49
Total Interest Income	1,233,625	1,162,900	1,162,900	1,912,900	64.49
Miscellaneous Revenue	-33,074	50,000	50,000	50,000	0.00
Sale of Fixed Assets	6,346,016	5,923,200	5,923,200	6,507,900	9.87
Sundry					
Total Miscellaneous Revenue	6,312,943	5,973,200	5,973,200	6,557,900	9.79
Transfers					
Other Transfers	0	0	0	1,500,000	100.00
Total Transfers	0	0	0	1,500,000	100.00
Bond Proceeds					
Bond Proceeds	0	27,704,000	27,704,000	0	-100.00
Total Bond Proceeds	0	27,704,000	27,704,000	0	-100.00
Total Revenue	72,552,032	139,219,300	139,219,300	124,654,700	-10.46
Expense					
Personal Services	12,846,481	16,038,500	16,078,700	17,628,000	9.91
Salaries & Wages	3,776,408	4,557,200	4,591,200	5,153,800	13.09
Employee Benefits					
Total Personal Services	16,622,890	20,595,700	20,669,900	22,781,800	10.61

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Operating & Maintenance Supply Materials and Supplies	3,086,296	3,666,200	3,943,800	4,051,500	10.51
Total Operating & Maintenance Supply	3,086,296	3,666,200	3,943,800	4,051,500	10.51
Charges and Services	13,232,844	14,504,700	14,798,700	16,043,000	10.61
Charges/Services/Fees	3,170,233	3,474,800	3,474,800	3,850,800	10.82
Other Uses	16,403,077	17,979,500	18,273,500	19,893,800	10.65
Total Charges and Services	16,403,077	17,979,500	18,273,500	19,893,800	10.65
Bonding/Debt/Interest Charges	9,603,395	10,947,600	10,947,600	12,570,700	14.83
Interest	0	28,034,700	28,034,700	33,235,000	18.55
Bond Payment/Note Expense	82,138	30,000	30,000	30,000	0.00
Other Bond/Debt/Interest Chrg	9,685,533	39,012,300	39,012,300	45,835,700	17.49
Total Bonding/Debt/Interest Charges	9,685,533	39,012,300	39,012,300	45,835,700	17.49
Capital Expenditures	-0	2,261,500	2,018,300	5,163,200	128.31
Equipment	0	0	0	25,000	100.00
Waste Water Infrastructure	0	55,848,000	103,754,200	70,774,100	26.73
Work in Process	-0	58,109,500	105,772,500	75,962,300	30.72
Total Capital Expenditures	-0	58,109,500	105,772,500	75,962,300	30.72
Depreciation & Amortization	22,968,419	0	0	0	0.00
Depreciation & Amortization	22,968,419	0	0	0	0.00
Total Depreciation & Amortization	22,968,419	0	0	0	0.00
Transfers Out	0	750,000	750,000	1,976,000	163.47
Other Interfund Transfers	54,317	0	0	0	0.00
Transfer to Self-Insurance Fd	54,317	750,000	750,000	1,976,000	163.47
Total Transfers Out	68,820,531	140,113,200	188,422,000	170,501,100	21.69
Total Expense	3,731,500	-893,900	-49,202,700	-45,846,400	5,028.81
Excess Revenue Over (Under) Expenditures	3,731,500	-893,900	-49,202,700	-45,846,400	5,028.81

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)				% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	
GOLF FUND					
Revenue					
Intergovernmental Revenue	0	0	384,773	0	0.00
State Grants	0	0	384,773	0	0.00
Total Intergovernmental Revenue	0	0	384,773	0	0.00
Charges, Fees, and Rentals					
Green Fees	4,123,783	4,398,458	4,398,458	4,441,732	0.98
Season Passes	323,679	276,480	276,480	344,900	24.75
Driving Range Fees	331,446	367,740	367,740	386,628	5.14
Other Golf Fees	202,590	269,223	269,223	71,443	-73.46
Golf Cart Rental	1,396,863	1,352,204	1,352,204	1,489,870	10.18
Rental Revenue	22,016	23,266	23,266	23,152	-0.49
Concessions & Retail Sales	596,193	544,375	544,375	807,944	48.42
Total Charges, Fees, and Rentals	6,996,569	7,231,746	7,231,746	7,565,669	4.62
Interest Income					
Interest Income	45,880	35,315	35,315	0	-100.00
Total Interest Income	45,880	35,315	35,315	0	-100.00
Miscellaneous Revenue					
Other Golf Fees	0	0	0	47,948	100.00
Sale of Fixed Assets	-154,381	0	0	0	0.00
Sundry	6,411	0	0	0	0.00
Total Miscellaneous Revenue	-147,971	0	0	47,948	100.00
Bond Proceeds					
Bond Proceeds	0	0	0	1,500,000	100.00
Total Bond Proceeds	0	0	0	1,500,000	100.00
Total Revenue	6,894,479	7,267,061	7,651,834	9,113,617	25.41
Expense					
Personal Services					
Salaries & Wages	2,080,991	2,343,419	2,238,919	2,517,389	7.42
Employee Benefits	549,606	528,606	517,106	566,064	7.09

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Total Personal Services	2,630,591	2,872,025	2,756,025	3,083,453	7.36
Operating & Maintenance Supply Materials and Supplies	923,460	998,620	1,109,689	1,087,225	8.87
Total Operating & Maintenance Supply	923,460	998,620	1,109,689	1,087,225	8.87
Charges and Services					
Charges/Services/Fees	1,016,986	1,251,063	1,267,563	1,402,622	12.11
Other Uses	122,962	199,000	174,000	161,172	-19.01
Total Charges and Services	1,139,948	1,450,063	1,441,563	1,563,794	7.84
Bonding/Debt/Interest Charges					
Bond Payment/Note Expense	1,262,631	1,202,353	1,202,353	1,459,454	21.38
Total Bonding/Debt/Interest Charges	1,262,631	1,202,353	1,202,353	1,459,454	21.38
Capital Expenditures					
Equipment	92,220	235,560	200,776	214,000	-9.15
Land & Rights	0	0	34,700	75,000	100.00
Buildings	0	0	959,434	18,500	100.00
Water Dist. Infrastructure	0	0	57,726	0	0.00
Airport Infrastructure	0	0	0	15,000	100.00
Other Capital Expenditures	-60,761	309,000	304,730	1,707,500	452.59
Total Capital Expenditures	31,458	544,560	1,557,366	2,030,000	272.78
Depreciation & Amortization					
Depreciation & Amortization	388,037	0	0	0	0.00
Total Depreciation & Amortization	388,037	0	0	0	0.00
Transfers Out					
Transfer to CIP Fund	6,830	6,830	6,830	8,000	17.13
Transfer to Self-Insurance Fd	62,235	0	0	0	0.00
Total Transfers Out	69,065	6,830	6,830	8,000	17.13
Total Expense	6,445,191	7,074,451	8,073,826	9,231,927	30.50
Excess Revenue Over (Under) Expenditures	449,287	192,610	-421,992	-118,310	-161.42

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
REFUSE COLLECTION FUND					
Revenue					
Charges, Fees, and Rentals Street and Public Improvement Sanitation	7,073,652	8,000 4,630,992	8,000 4,630,992	8,000 8,238,000	0.00 77.89
Total Charges, Fees, and Rentals	7,073,652	4,638,992	4,638,992	8,246,000	77.75
Interest Income					
Interest Income	30,121	6,000	6,000	6,000	0.00
Total Interest Income	30,121	6,000	6,000	6,000	0.00
Miscellaneous Revenue Sale of Fixed Assets Sundry	-1,000 961	10,000 1,514,000	10,000 1,514,000	90,000 0	800.00 -100.00
Total Miscellaneous Revenue	-39	1,524,000	1,524,000	90,000	-94.09
Interfund Reimbursement Other Interfund Reimbursement	512,385	370,000	370,000	370,000	0.00
Total Interfund Reimbursement	512,385	370,000	370,000	370,000	0.00
Total Revenue	7,616,120	6,538,992	6,538,992	8,712,000	33.23

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

REFUSE COLLECTION FUND

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Expense					
Personal Services					
Salaries & Wages	1,678,389	1,741,594	1,741,594	1,922,942	10.41
Employee Benefits	403,632	403,949	403,949	453,032	12.15
Total Personal Services	2,082,022	2,145,543	2,145,543	2,375,974	10.74
Operating & Maintenance Supply					
Materials and Supplies	87,911	68,907	70,130	76,247	10.65
Total Operating & Maintenance Supply	87,911	68,907	70,130	76,247	10.65
Charges and Services					
Charges/Services/Fees	3,273,749	3,501,812	3,771,951	4,157,879	18.74
Other Uses	85,425	300,000	300,000	330,000	10.00
Total Charges and Services	3,359,174	3,801,812	4,071,951	4,487,879	18.05
Capital Expenditures					
Equipment	449,558	655,500	692,838	1,731,600	164.16
Other Capital Expenditures	-453,671	0	0	0	0.00
Total Capital Expenditures	-4,112	655,500	692,838	1,731,600	164.16
Depreciation & Amortization					
Depreciation & Amortization	431,208	0	0	0	0.00
Total Depreciation & Amortization	431,208	0	0	0	0.00
Transfers Out					
Transfer to CIP Fund	1,563	0	0	0	0.00
Transfer to Self-Insurance Fd	17,093	0	0	0	0.00
Total Transfers Out	18,656	0	0	0	0.00
Total Expense	5,974,858	6,671,762	6,980,462	8,671,700	29.98
Excess Revenue Over (Under) Expenditures	1,641,262	-132,770	-441,470	40,300	-130.35

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
SEWER UTILITY FUND					
Revenue					
Licenses and Permits	101,298	86,000	86,000	86,000	0.00
Permits	101,298	86,000	86,000	86,000	0.00
Total Licenses and Permits	101,298	86,000	86,000	86,000	0.00
Charges, Fees, and Rentals	13,425	12,000	12,000	12,000	0.00
Sanitation	41,194	40,000	40,000	40,000	0.00
Other Charges for Services	10,191,093	9,645,000	9,645,000	9,645,000	0.00
Operating Sales	567,501	430,000	430,000	430,000	0.00
Other Fees	1,137	0	0	0	0.00
Rental Revenue	10,814,350	10,127,000	10,127,000	10,127,000	0.00
Total Charges, Fees, and Rentals	762,337	1,000,000	1,000,000	800,000	-20.00
Interest Income	762,337	1,000,000	1,000,000	800,000	-20.00
Interest Income	762,337	1,000,000	1,000,000	800,000	-20.00
Total Interest Income	-11,003	10,000	10,000	10,000	0.00
Miscellaneous Revenue	60,937	76,100	76,100	76,100	0.00
Sale of Fixed Assets	49,934	86,100	86,100	86,100	0.00
Sundry	128,951	219,700	219,700	219,700	0.00
Total Miscellaneous Revenue	128,951	219,700	219,700	219,700	0.00
Interfund Reimbursement	128,951	219,700	219,700	219,700	0.00
Other Interfund Reimbursement	11,856,870	11,518,800	11,518,800	11,318,800	-1.74
Total Interfund Reimbursement	11,856,870	11,518,800	11,518,800	11,318,800	-1.74
Total Revenue	3,611,825	3,660,874	3,660,874	3,704,089	1.18
Expense	989,076	1,003,614	1,003,614	1,086,121	8.22
Personal Services	4,600,901	4,664,488	4,664,488	4,790,210	2.70
Salaries & Wages					
Employee Benefits					
Total Personal Services					
Operating & Maintenance Supply					

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Materials and Supplies	860,970	1,150,880	1,150,880	1,296,090	12.62
Total Operating & Maintenance Supply	860,970	1,150,880	1,150,880	1,296,090	12.62
Charges and Services	1,693,736	2,208,470	2,208,470	2,121,565	-3.93
Charges/Services/Fees	14,455	87,210	87,210	116,000	33.01
Other Uses					
Total Charges and Services	1,708,191	2,295,680	2,295,680	2,237,565	-2.53
Bonding/Debt/Interest Charges					
Interest	33,927	280,600	280,600	280,600	0.00
Bond Payment/Note Expense	16,184	425,400	425,400	425,400	0.00
Total Bonding/Debt/Interest Charges	50,111	706,000	706,000	706,000	0.00
Capital Expenditures					
Equipment	675,586	2,063,950	2,063,950	2,916,000	41.28
Land & Rights	0	10,000	10,000	60,000	500.00
Buildings	1,728,209	3,748,000	3,748,000	5,570,500	48.63
Waste Water Infrastructure	1,986,578	2,630,570	2,630,570	2,305,050	-12.37
Work in Process	2,187,613	0	0	0	0.00
Total Capital Expenditures	6,577,986	8,452,520	8,452,520	10,851,550	28.38
Depreciation & Amortization					
Depreciation & Amortization	2,948,459	0	0	0	0.00
Total Depreciation & Amortization	2,948,459	0	0	0	0.00
Transfers Out					
Transfer to CIP Fund	12,696	0	0	0	0.00
Transfer to Self-Insurance Fd	37,584	0	0	0	0.00
Total Transfers Out	50,280	0	0	0	0.00
Total Expense	16,796,899	17,269,568	17,269,568	19,881,415	15.12
Excess Revenue Over (Under) Expenditures	-4,940,029	-5,750,768	-5,750,768	-8,562,615	48.90

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
STORM WATER UTILITY FUND						
Revenue						
Intergovernmental Revenue	0	850,000	850,000	1,008,000	18.59	
County Flood Reimbursement	0	850,000	850,000	1,008,000	18.59	
Total Intergovernmental Revenue	0	850,000	850,000	1,008,000	18.59	
Charges, Fees, and Rentals	4,752,384	4,700,000	4,700,000	4,700,000	0.00	
Operating Sales	4,752,384	4,700,000	4,700,000	4,700,000	0.00	
Total Charges, Fees, and Rentals	4,752,384	4,700,000	4,700,000	4,700,000	0.00	
Interest Income	276,229	200,000	200,000	200,000	0.00	
Interest Income	276,229	200,000	200,000	200,000	0.00	
Total Interest Income	276,229	200,000	200,000	200,000	0.00	
Miscellaneous Revenue	-5,887	0	0	0	0.00	
Sale of Fixed Assets	-5,887	0	0	0	0.00	
Sundry	0	2,200	2,200	16,000	627.27	
Total Miscellaneous Revenue	-5,887	2,200	2,200	16,000	627.27	
Contributions	0	16,000	16,000	16,000	0.00	
Private Contributions	0	16,000	16,000	16,000	0.00	
Total Contributions	0	16,000	16,000	16,000	0.00	
Interfund Reimbursement	9,868	0	0	15,000	100.00	
Other Interfund Reimbursement	9,868	0	0	15,000	100.00	
Total Interfund Reimbursement	9,868	0	0	15,000	100.00	
Total Revenue	5,032,595	5,768,200	5,768,200	5,955,000	3.24	
Expense						
Personal Services	791,353	951,438	951,438	1,057,161	11.11	
Salaries & Wages	240,291	277,976	277,976	330,008	18.72	
Employee Benefits						
Total Personal Services	1,031,644	1,229,415	1,229,415	1,387,169	12.83	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Operating & Maintenance Supply	71,825	94,540	94,540	141,545	49.72
Materials and Supplies	71,825	94,540	94,540	141,545	49.72
Total Operating & Maintenance Supply	71,825	94,540	94,540	141,545	49.72
Charges and Services	911,173	946,275	946,275	902,970	-4.58
Charges/Services/Fees	140,386	190,400	190,400	200,800	5.46
Other Uses					
Total Charges and Services	1,051,559	1,136,675	1,136,675	1,103,770	-2.89
Bonding/Debt/Interest Charges	38,970	44,021	44,021	0	-100.00
Interest	0	69,875	69,875	0	-100.00
Bond Payment/Note Expense					
Total Bonding/Debt/Interest Charges	38,970	113,896	113,896	0	-100.00
Capital Expenditures					
Equipment	280,567	473,325	473,325	264,500	-44.12
Land & Rights	0	263,000	263,000	300,000	14.07
Buildings	180,374	740,500	740,500	740,500	0.00
Waste Water Infrastructure	1,734,576	3,625,205	3,625,205	4,604,321	27.01
Work in Process	3,128,222	0	0	0	0.00
Total Capital Expenditures	5,323,738	5,102,030	5,102,030	5,909,321	15.82
Depreciation & Amortization					
Depreciation & Amortization	1,291,101	0	0	0	0.00
Total Depreciation & Amortization	1,291,101	0	0	0	0.00
Transfers Out					
Transfer to CIP Fund	810	0	0	0	0.00
Transfer to Self-Insurance Fd	22,273	0	0	0	0.00
Total Transfers Out	23,083	0	0	0	0.00
Total Expense	8,831,920	7,676,556	7,676,556	8,541,805	11.27
Excess Revenue Over (Under) Expenditures	-3,799,325	-1,908,355	-1,908,355	-2,586,805	35.55

Financial Schedules

BUDGET SUMMARY (BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
WATER UTILITY FUND					
Revenue					
Charges, Fees, and Rentals	25,772,130	24,015,000	25,515,000	27,585,000	14.87
Operating Sales	150,738	138,000	138,000	138,000	0.00
Rental Revenue					
Total Charges, Fees, and Rentals	25,922,868	24,153,000	25,653,000	27,723,000	14.78
Interest Income	1,933,606	1,100,000	1,500,000	1,200,000	9.09
Interest Income					
Total Interest Income	1,933,606	1,100,000	1,500,000	1,200,000	9.09
Miscellaneous Revenue	77,546	50,000	50,000	50,000	0.00
Sale of Fixed Assets	101,373	80,000	80,000	75,000	-6.25
Sundry					
Total Miscellaneous Revenue	178,919	130,000	130,000	125,000	-3.85
Contributions					
Private Contributions	0	1,205,000	1,205,000	355,000	-70.54
Total Contributions	0	1,205,000	1,205,000	355,000	-70.54
Interfund Reimbursement					
Other Interfund Reimbursement	788,000	862,000	862,000	862,000	0.00
Total Interfund Reimbursement	788,000	862,000	862,000	862,000	0.00
Reserves					
Miscellaneous Reserves	0	0	0	10,000,000	100.00
Total Reserves	0	0	0	10,000,000	100.00
Total Revenue	28,823,393	27,450,000	29,350,000	40,265,000	46.68
Expense					
Personal Services	7,879,318	8,171,005	8,171,005	8,593,442	5.17
Salaries & Wages	2,254,964	2,464,282	2,464,282	2,698,276	9.50
Employee Benefits					
Total Personal Services	10,134,282	10,635,287	10,635,287	11,291,717	6.17

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Operating & Maintenance Supply Materials and Supplies	1,230,052	1,687,918	1,687,918	1,898,421	12.47
Total Operating & Maintenance Supply	1,230,052	1,687,918	1,687,918	1,898,421	12.47
Charges and Services	6,672,444	8,191,627	8,626,627	8,500,273	3.77
Charges/Services/Fees	466,498	533,950	533,950	619,670	16.05
Other Uses					
Total Charges and Services	7,138,942	8,725,577	9,160,577	9,119,943	4.52
Bonding/Debt/Interest Charges	1,730,963	2,406,600	2,406,600	2,414,064	0.31
Interest	104,215	2,312,200	2,312,200	2,429,064	5.05
Bond Payment/Note Expense					
Total Bonding/Debt/Interest Charges	1,835,178	4,718,800	4,718,800	4,843,128	2.63
Capital Expenditures	865,058	1,188,900	1,188,900	1,490,625	25.38
Equipment	60,522	1,305,000	1,305,000	1,080,000	-17.24
Land & Rights	193,150	1,709,750	3,709,750	3,840,000	124.59
Buildings	2,689,736	11,909,000	12,109,000	11,355,000	-4.65
Water Dist. Infrastructure	3,540,289	0	0	0	0.00
Work in Process					
Total Capital Expenditures	7,348,754	16,112,650	18,312,650	17,765,625	10.26
Depreciation & Amortization	3,490,102	0	0	0	0.00
Depreciation & Amortization					
Total Depreciation & Amortization	3,490,102	0	0	0	0.00
Transfers Out	16,353	0	0	0	0.00
Transfer to CIP Fund	79,344	0	0	0	0.00
Transfer to Self-Insurance Fd					
Total Transfers Out	95,697	0	0	0	0.00
Total Expense	31,273,006	41,880,232	44,515,232	44,918,834	7.26
Excess Revenue Over (Under) Expenditures	-2,449,613	-14,430,231	-15,165,231	-4,653,834	-67.75

Financial Schedules

Internal Service Funds

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

Copy Center—This fund accounts for the financing of the centralized copy center. The Copy Center provides a wide variety of copying, courier, and postal 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. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.

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.

Insurance and Risk Management Fund—This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Division. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office. Worker compensation claims are handled through a contract third party administrator.

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
FLEET MANAGEMENT FUND						
Revenue						
Charges, Fees, and Rentals	4,920	0	0	0	0.00	
Insurance Premium Charges						
Total Charges, Fees, and Rentals	4,920	0	0	0	0.00	
Interest Income	71,534	60,000	60,000	70,000	16.67	
Interest Income						
Total Interest Income	71,534	60,000	60,000	70,000	16.67	
Miscellaneous Revenue	453,345	90,000	90,000	100,000	11.11	
Sale of Fixed Assets	60,942	35,000	35,000	60,000	71.43	
Sundry						
Total Miscellaneous Revenue	514,287	125,000	125,000	160,000	28.00	
Interfund Reimbursement	5,485,495	5,560,000	5,560,000	5,771,200	3.80	
Fleet Revenue						
Total Interfund Reimbursement	5,485,495	5,560,000	5,560,000	5,771,200	3.80	
Transfers from General Fund	2,115,500	2,384,650	2,384,650	2,366,500	-0.76	
Transfer from General Fund						
Total Transfers	2,115,500	2,384,650	2,384,650	2,366,500	-0.76	
Total Revenue	8,191,736	8,129,650	8,129,650	8,367,700	2.93	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
FLEET MANAGEMENT FUND					
Expense					
Personal Services					
Salaries & Wages	1,818,584	1,842,048	1,842,048	1,944,853	5.58
Employee Benefits	426,453	531,483	531,483	569,933	7.23
Total Personal Services	2,245,037	2,373,531	2,373,531	2,514,786	5.95
Operating & Maintenance Supply					
Materials and Supplies	2,483,777	2,633,000	2,648,001	2,906,700	10.39
Total Operating & Maintenance Supply	2,483,777	2,633,000	2,648,001	2,906,700	10.39
Charges and Services					
Charges/Services/Fees	339,860	423,900	423,900	479,500	13.12
Other Uses	131,928	198,000	198,000	136,000	-31.31
Total Charges and Services	471,788	621,900	621,900	615,500	-1.03
Capital Expenditures					
Equipment	2,381,982	0	851,934	144,700	100.00
Other Capital Expenditures	-2,320,364	2,487,650	2,488,870	3,117,500	25.32
Total Capital Expenditures	61,618	2,487,650	3,340,804	3,262,200	31.14
Depreciation & Amortization					
Depreciation & Amortization	2,188,490	0	0	0	0.00
Total Depreciation & Amortization	2,188,490	0	0	0	0.00
Transfers Out					
Transfer to CIP Fund	11,422	12,000	12,000	12,000	0.00
Transfer to Self-Insurance Fd	49,070	0	0	0	0.00
Total Transfers Out	60,492	12,000	12,000	12,000	0.00
Total Expense	7,511,202	8,128,081	8,996,236	9,311,186	14.56
Excess Revenue Over (Under) Expenditures	680,534	1,569	-866,586	-943,486	-60,251.71

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
GOVERNMENTAL IMMUNITY FUND						
Revenue						
Interest Income	44,279	25,000	25,000	35,000	40.00	
Interest Income						
Total Interest Income	44,279	25,000	25,000	35,000	40.00	
Interfund Reimbursement Administrative Fees	0	80,000	80,000	80,000	0.00	
Total Interfund Reimbursement	0	80,000	80,000	80,000	0.00	
Transfers Transfer from General Fund	800,000	900,000	990,000	1,050,000	16.67	
Total Transfers	800,000	900,000	990,000	1,050,000	16.67	
Total Revenue	844,279	1,005,000	1,095,000	1,165,000	15.92	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
GOVERNMENTAL IMMUNITY FUND					
Expense					
Personal Services					
Salaries & Wages	232,440	279,708	279,708	316,608	13.19
Employee Benefits	89,626	67,789	67,789	79,817	17.74
Total Personal Services	322,066	347,497	347,497	396,425	14.08
Operating & Maintenance Supply					
Materials and Supplies	455	0	0	0	0.00
Total Operating & Maintenance Supply	455	0	0	0	0.00
Charges and Services					
Charges/Services/Fees	1,636,733	554,280	644,280	759,575	37.04
Other Uses	6,261	9,000	9,000	9,000	0.00
Total Charges and Services	1,642,994	563,280	653,280	768,575	36.45
Total Expense	1,965,515	910,777	1,000,777	1,165,000	27.91
Excess Revenue Over (Under) Expenditures	-1,121,236	94,223	94,223	0	-100.00

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
INFO MGMT SERVICES FUND						
Revenue						
Charges, Fees, and Rentals						
Telephone Charges	885,590	0	0	0	0.00	
Data Processing Fees	3,409,498	4,782,507	4,782,507	5,080,523	6.23	
Total Charges, Fees, and Rentals	4,295,088	4,782,507	4,782,507	5,080,523	6.23	
Interest Income						
Interest Income	101,575	65,000	65,000	90,828	39.74	
Total Interest Income	101,575	65,000	65,000	90,828	39.74	
Miscellaneous Revenue						
Sale of Fixed Assets	-4,404	0	0	0	0.00	
Sundry	1,084	6,000	6,000	10,200	70.00	
Total Miscellaneous Revenue	-3,320	6,000	6,000	10,200	70.00	
Total Revenue	4,393,343	4,853,507	4,853,507	5,181,551	6.76	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
INFO MGMT SERVICES FUND					
Expense					
Personal Services					
Salaries & Wages	2,057,696	2,182,145	2,182,145	2,401,727	10.06
Employee Benefits	450,848	563,453	563,453	637,561	13.15
Total Personal Services	2,508,545	2,745,598	2,745,598	3,039,288	10.70
Operating & Maintenance Supply Materials and Supplies	184,406	305,711	305,711	292,739	-4.24
Total Operating & Maintenance Supply	184,406	305,711	305,711	292,739	-4.24
Charges and Services					
Charges/Services/Fees	1,327,781	1,417,962	1,417,962	1,524,691	7.53
Other Uses	17,327	117,331	117,331	57,903	-50.65
Total Charges and Services	1,345,108	1,535,293	1,535,293	1,582,594	3.08
Capital Expenditures					
Equipment	261,842	261,260	261,260	261,260	0.00
Other Capital Expenditures	-294,176	0	0	0	0.00
Total Capital Expenditures	-32,333	261,260	261,260	261,260	0.00
Depreciation & Amortization					
Depreciation & Amortization	337,842	0	0	0	0.00
Total Depreciation & Amortization	337,842	0	0	0	0.00
Transfers Out					
Transfer to CIP Fund	5,644	5,644	5,644	5,670	0.46
Transfer to Self-Insurance Fd	2,455	0	0	0	0.00
Total Transfers Out	8,099	5,644	5,644	5,670	0.46
Total Expense	4,351,666	4,853,506	4,853,506	5,181,551	6.76
Excess Revenue Over (Under) Expenditures	41,678	1	1	-0	-131.71

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
INSURANCE AND RISK MGMT FUND					
Revenue					
Charges, Fees, and Rentals	15,947,319	15,164,800	15,166,300	15,944,924	5.14
Insurance Premium Charges	6,000	0	0	0	0.00
Rental Revenue	110,809	106,152	154,577	106,152	0.00
Occupational Health Charges					
Total Charges, Fees, and Rentals	16,064,128	15,270,952	15,320,877	16,051,076	5.11
Interest Income	127,880	37,000	37,000	37,000	0.00
Interest Income					
Total Interest Income	127,880	37,000	37,000	37,000	0.00
Miscellaneous Revenue	6,600	2,639	3,714	2,639	0.00
Sundry					
Total Miscellaneous Revenue	6,600	2,639	3,714	2,639	0.00
Transfers					
Transfer from Water Fund	79,344	0	0	0	0.00
Transfer from Sewer Fund	37,584	0	0	0	0.00
Transfer from Storm Water	76,590	0	0	0	0.00
Transfer from Refuse Fund	17,093	0	0	0	0.00
Transfer from Golf	62,235	0	0	0	0.00
Transfer from Fleet	49,070	0	0	0	0.00
Transfer from IMS	2,455	0	0	0	0.00
Transfer from General Fund	275,000	0	1,200,000	0	0.00
Other Transfers	45	0	0	0	0.00
Total Transfers	599,416	0	1,200,000	0	0.00
Total Revenue	16,798,024	15,310,591	16,561,591	16,090,715	5.10

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
INSURANCE AND RISK MGMT FUND					
Expense					
Personal Services					
Salaries & Wages	346,585	328,763	328,763	328,833	0.02
Employee Benefits	1,036,197	92,986	1,292,986	92,907	-0.08
Total Personal Services	1,382,782	421,750	1,621,750	421,740	-0.00
Operating & Maintenance Supply					
Materials and Supplies	29,240	24,500	55,884	24,500	0.00
Total Operating & Maintenance Supply	29,240	24,500	55,884	24,500	0.00
Charges and Services					
Charges/Services/Fees	14,361,918	14,736,847	14,756,463	15,516,980	5.29
Other Uses	102,595	110,000	110,000	110,000	0.00
Total Charges and Services	14,464,513	14,846,847	14,866,463	15,626,980	5.25
Capital Expenditures					
Equipment	8,423	13,250	13,250	13,250	0.00
Other Capital Expenditures	-4,806	0	0	0	0.00
Total Capital Expenditures	3,617	13,250	13,250	13,250	0.00
Depreciation & Amortization					
Depreciation & Amortization	18,863	0	0	0	0.00
Total Depreciation & Amortization	18,863	0	0	0	0.00
Transfers Out					
Transfer to CIP Fund	4,245	4,245	4,245	4,245	0.00
Total Transfers Out	4,245	4,245	4,245	4,245	0.00
Total Expense	15,903,261	15,310,592	16,561,592	16,090,715	5.10
Excess Revenue Over (Under) Expenditures	894,763	-1	-1	0	-121.21

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
COPY CENTER FUND						
Revenue						
Charges, Fees, and Rentals						
Other Charges for Services	267,056	285,196	285,196	285,195	0.00	
Total Charges, Fees, and Rentals	267,056	285,196	285,196	285,195	0.00	
Miscellaneous Revenue						
Sundry	5,134	209,745	209,745	211,309	0.75	
Total Miscellaneous Revenue	5,134	209,745	209,745	211,309	0.75	
Total Revenue	272,190	494,941	494,941	496,504	0.32	
Expense						
Personal Services						
Salaries & Wages	0	21,840	21,840	22,704	3.96	
Employee Benefits	0	7,101	7,101	7,804	9.90	
Total Personal Services	0	28,941	28,941	30,508	5.41	
Operating & Maintenance Supply						
Materials and Supplies	20,239	177,000	177,000	177,000	0.00	
Total Operating & Maintenance Supply	20,239	177,000	177,000	177,000	0.00	
Charges and Services						
Charges/Services/Fees	233,879	264,000	264,000	264,000	0.00	
Other Uses	12,523	25,000	25,000	24,996	-0.02	
Total Charges and Services	246,402	289,000	289,000	288,996	-0.00	
Total Expense	266,641	494,941	494,941	496,504	0.32	
Excess Revenue Over (Under) Expenditures	5,549	0	0	0	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.

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.

Financial Schedules

	BUDGET SUMMARY (BY CATEGORY)					% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98		
DEBT SERVICE FUNDS						
Fund Balance						
Beginning Fund Balance	1,202,949	812,039	812,039	430,039	-47.04	
Unappropriated Fund Balance	1,202,949	812,039	812,039	430,039	-47.04	
Total Beginning Fund Balance	1,202,949	812,039	812,039	430,039	-47.04	
Total Fund Balance	1,202,949	812,039	812,039	430,039	-47.04	
Revenue						
Intergovernmental Revenue	618,640	0	0	0	0.00	
Other Local Sources	618,640	0	0	0	0.00	
Total Intergovernmental Revenue	618,640	0	0	0	0.00	
Interest Income	10,346	0	0	0	0.00	
Interest Income	10,346	0	0	0	0.00	
Total Interest Income	10,346	0	0	0	0.00	
Transfers	3,483,838	3,601,161	3,601,161	3,787,539	5.18	
Transfer from CIP	3,483,838	3,601,161	3,601,161	3,787,539	5.18	
Total Transfers	3,483,838	3,601,161	3,601,161	3,787,539	5.18	
Total Revenue	4,112,824	3,601,161	3,601,161	3,787,539	5.18	

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
DEBT SERVICE FUNDS					
Expense					
Charges and Services Charges/Services/Fees	2,500	2,500	2,500	2,500	0.00
Total Charges and Services	2,500	2,500	2,500	2,500	0.00
Bonding/Debt/Interest Charges Interest	2,243,834	2,133,261	2,133,261	2,036,440	-4.54
Bond Payment/Note Expense	2,257,400	1,847,400	1,847,400	1,937,400	4.87
Total Bonding/Debt/Interest Charges	4,501,234	3,980,661	3,980,661	3,973,840	-0.17
Total Expense	4,503,734	3,983,161	3,983,161	3,976,340	-0.17
Excess Revenue Over (Under) Expenditures	-390,910	-382,000	-382,000	-188,801	-50.57
Ending Fund Balance	812,039	430,039	430,039	241,238	-43.90

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

SPECIAL IMPROVEMENT DISTRICTS Fund Balance	ACTUAL	ADOPTED	AMENDED	BUDGET	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
	1995-96	BUDGET 1996-97	BUDGET 1996-97	1997-98	
Beginning Fund Balance	1,273,019	573,913	573,913	589,241	2.67
Unappropriated Fund Balance	1,273,019	573,913	573,913	589,241	2.67
Total Beginning Fund Balance	1,273,019	573,913	573,913	589,241	2.67
Total Fund Balance	1,273,019	573,913	573,913	589,241	2.67
Revenue					
Taxes					
Special Assessment Taxes	814,420	737,000	737,000	737,000	0.00
Total Taxes	814,420	737,000	737,000	737,000	0.00
Interest Income					
Interest Income	223,861	206,000	206,000	206,000	0.00
Total Interest Income	223,861	206,000	206,000	206,000	0.00
Miscellaneous Revenue					
Sundry	10,037	0	0	0	0.00
Total Miscellaneous Revenue	10,037	0	0	0	0.00
Total Revenue	1,048,318	943,000	943,000	943,000	0.00

Financial Schedules

BUDGET SUMMARY
(BY CATEGORY)

SPECIAL IMPROVEMENT DISTRICTS	ACTUAL 1995-96	ADOPTED BUDGET 1996-97	AMENDED BUDGET 1996-97	BUDGET 1997-98	% CHANGE FROM FY 97 ADOPTED to FY 98 BUDGET
Expense					
Charges and Services					
Charges/Services/Fees	5,082	1,650	34,150	68,100	4,027.27
Total Charges and Services	5,082	1,650	34,150	68,100	4,027.27
Bonding/Debt/Interest Charges					
Interest	235,956	185,535	185,535	157,171	-15.29
Bond Payment/Note Expense	831,000	702,000	702,000	733,000	4.42
Other Bond/Debt/Interest Chrg	7,385	5,987	5,987	5,633	-5.91
Total Bonding/Debt/Interest Charges	1,074,341	893,522	893,522	895,804	0.26
Transfers Out					
Transfer to General Fund	668,000	0	0	0	0.00
Total Transfers Out	668,000	0	0	0	0.00
Total Expense	1,747,424	895,172	927,672	963,904	7.68
Excess Revenue Over (Under) Expenditures	-699,106	47,828	15,328	-20,904	-143.71
Ending Fund Balance	573,913	621,741	589,241	568,337	-8.59

Financial Schedules

Glossary

Assessed Property Value The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Balanced Budget A budget in which planned funds available equal planned expenditures.

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

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

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 vehicles, computers, or furniture).

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund A governmental fund 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 Community Development Block Grant (CDBG) program of the U. S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

Charge For Services Fee A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, 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.



GLOSSARY OF TERMS

(Phrases in *italic type* are cross-references to other definitions or terms.)

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 City 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.

Glossary

Contingency is not the same as <i>Fund Balance</i> or Retained Earnings.	E911 Dispatch Fund A <i>special revenue fund</i> for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.	FTE (Full-Time Equivalent) A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.
Copy Center Fund An <i>internal service fund</i> established to account for the financing of the City's Copy Center, which provides copying, printing, and courier services.	Enterprise Fund A self-supporting fund designed for activities supported by user charges. The City's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, and Water Utility.	Fund An account to record revenues and expenditures associated with a specific purpose. Major City funds include the <i>Capital Projects Fund</i> , the <i>Debt Service Fund</i> , <i>Enterprise Funds</i> , the <i>General Fund</i> , <i>Internal Service Funds</i> , and the <i>Special Revenue Fund</i> .
Debt Service The payment of principal and interest on borrowed funds such as bonds.	Fines And Forfeitures Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.	Fund Balance Excess, surplus or unbudgeted reserves.
Debt Service Fund A governmental fund used for resource accumulation and the payment of long-term debt principal, interest, and related costs.	Fleet Management Fund The <i>internal service fund</i> for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles but Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.	FY (Fiscal Year) Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. FY 98 designates the fiscal year ending June 30, 1998.
Demolition Fund A <i>special revenue fund</i> for resources and expenditures to demolish dangerous or unsafe private residential 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.	Franchise Tax Tax imposed on all sales of public utility services, including electricity, gas, water, sewer, and cable television.	GAAP (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.
Downtown Economic Development Fund A <i>special revenue fund</i> that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects or improvements.		

<p>General Fund 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.</p>	<p>Interfund Reimbursement Administrative fees charged by the <i>general fund</i> to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.</p>	<p>received from various government agencies, when the City is the grantee.</p>
<p>Golf Fund An <i>enterprise fund</i> in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.</p>	<p>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.</p>	<p>Miscellaneous (Other) Revenue Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.</p>
<p>Governmental Immunity Fund A <i>special revenue fund</i> established to provide cost-effective financing of general liability coverage for the City.</p>	<p>Internal Service Fund A fund established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Copy Center, Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.</p>	<p>Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.</p>
<p>Housing Loan Fund A <i>special revenue fund</i> for housing rehabilitation loans provided to eligible participants of the Salt Lake City Redevelopment Agency housing loans and grants program. This fund accounts for loan repayments.</p>	<p>License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).</p>	<p>Parking Meter Collection Revenues received from parking meters, bagging of parking meters, and residential parking permits.</p>
<p>Information Management Services Fund An <i>internal service fund</i> for control of the operations of city-wide data processing services and telephone administration.</p>	<p>Market Rate Value The appraised value assigned to property by the Salt Lake County Assessor.</p>	<p>Parking Ticket Revenue Fees collected for civil violation of vehicle parking ordinances.</p>
<p>Interest Income Revenue received from investing the City's <i>fund balances</i>.</p>	<p>Miscellaneous Grants Operating Fund A <i>special revenue fund</i> for grant monies</p>	<p>Permit Revenue Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits (e.g., bicycle license, house-moving permit, etc.).</p>
	<p>Private Contributions Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.</p>	<p>Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as <i>ad valorem</i> tax.</p>

Glossary

Property Tax Rate The property tax rate on all assessed property within the City limits. The City Council establishes the City's tax rate. It is .003627.

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.

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.

Refuse Collection Fund An *enterprise fund* which provides weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal, weed removal, street sweeping, and urban forestry debris removal. Fees and expenditures are directly related to the services provided.

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

Street Lighting Special Assessment Fund
A *special revenue fund* to account for monies associated with the installation and operation of street lights in special lighting districts. Property owners share in the cost of the additional lighting.

Risk Management Fund An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment compensation programs, in addition to the City's insurance coverage of real and personal property.

Storm Water Utility Fund An *enterprise fund* established to account for drainage service provided to the residents of Salt Lake City and portions of unincorporated Salt Lake County.

Sales Tax A tax imposed on the taxable sales of all final goods. Salt Lake City receives a share of the 6.225% State sales tax.

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.

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

Sources All revenues and other receipts derived by the City including transfers from

Weed Abatement Fund A *special revenue fund* established to account for resources and

Appendix

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

Six Months Ended December 31, 1996

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Annual Budget FY '97	Total Actual FY '96
Revenues:						
Taxes	\$ 28,842,463	\$ 27,379,089	\$ 1,463,374	\$ 35,798,255	80.6	75.1
Property Sales	11,197,363	9,729,474	1,467,889	30,735,728	36.4	31.7
Franchise	5,459,438	5,110,661	348,777	15,915,557	34.3	35.6
Licenses	1,916,970	1,754,046	162,924	3,960,252	48.4	39.1
Permits	1,681,152	2,091,788	(410,636)	3,625,728	46.4	55.3
Fines and forfeitures	388,978	297,214	91,764	827,000	47.0	34.7
Parking ticket revenue	1,580,355	2,134,710	(554,355)	4,331,000	36.5	48.8
Parking meter collections	611,492	616,869	(5,377)	1,189,136	51.4	51.5
Interest income	1,036,509	519,468	517,041	1,400,000	74.0	37.1
Charges for services	2,922,053	2,402,263	519,790	4,300,835	67.9	57.5
Intergovernmental	1,859,771	1,884,333	(24,562)	5,106,394	36.4	21.4
Interfund reimbursements	2,651,624	3,013,703	(362,079)	6,191,727	42.8	53.5
Miscellaneous	151,508	314,040	(162,532)	508,281	29.8	96.9
Total revenues	60,299,676	57,247,658	3,052,018	113,889,893	52.9	49.4

Appendix

STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
 GENERAL FUND
 Six Months Ended December 31, 1996

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Annual Budget FY '97	% of Total Actual FY '96
Expenditures:						
Management Services	3,143,898	3,271,082	127,184	5,847,350	53.8	54.9
Police	17,299,462	17,362,896	63,434	34,195,714	50.6	51.2
Public Services	14,485,809	15,794,713	1,308,904	27,715,177	52.3	53.4
Community & Economic Development	2,790,804	3,025,051	234,247	5,838,376	47.8	50.2
Mayor	604,574	667,013	62,439	1,261,810	47.9	51.9
Nondepartmental	6,147,836	4,336,344	(1,811,492)	8,573,337	71.7	88.2
Fire	10,880,861	10,933,204	52,343	20,919,824	52.0	49.4
Attorney	1,003,872	1,043,902	40,030	1,775,222	56.5	56.3
Internal Audit	95,668	82,708	(12,960)	169,242	56.5	50.4
City Council	724,515	932,850	208,335	1,468,077	49.4	45.4
Total expenditures	57,177,299	57,449,763	272,464	107,764,129	53.1	54.6
Revenues over expenditures	3,122,377	(202,105)	3,324,482	6,125,764		
Other financing sources (uses):						
Operating transfers in	729,087	888,675	(159,588)	1,777,349	41.0	25.4
Operating transfers out	(9,838,633)	(9,865,133)	26,500	(9,865,133)	99.7	82.6
Total other financing sources (uses)	(9,109,546)	(8,976,458)	(133,088)	(8,087,784)		
Net of revenues, expenditures, and other sources (uses), budgetary basis	(5,987,169)	\$ (9,178,563)	\$ 3,191,394	\$ (1,962,020)		
Add amount represented by current year encumbrances included in expenditures	1,940,294					
Net of revenues, expenditures, and other sources (uses), GAAP basis	(4,046,875)					
Fund balance, June 30, 1996	12,197,212					
Fund balance, December 31, 1996	\$ 8,150,337					

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ending December 31, 1996

	Prior Year Six month Actual	Current Year Six month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Operating budget:					
Operating revenue:					
Airfield	\$ 8,803,368	\$ 11,312,784	\$ 21,622,500	52.3 %	52.7 %
Terminal	11,693,471	12,422,891	25,451,000	48.8	48.7
Landside	9,729,489	11,143,403	20,797,900	53.6	47.3
Auxiliary airports	150,087	164,831	273,500	60.3	52.1
General Aviation	623,518	641,074	1,382,600	46.4	50.9
Support areas	2,057,107	2,218,602	4,334,600	51.2	32.7
Interest income	662,452	2,608,135	1,162,900	224.3	53.7
Other revenues	921,875	1,118,188	3,481,200	32.1	41.0
Total operating revenue	34,641,367	41,629,908	78,506,200	53.0	47.7
Operating expenses:					
Personal services	8,511,633	10,137,626	20,595,700	49.2	46.9
Operating and maintenance	1,453,174	1,826,599	3,909,400	46.7	47.1
Charges and services	7,714,997	8,434,908	17,979,500	46.9	53.7
Total operating expenses	17,679,804	20,399,133	42,484,600	48.0	49.7
Net operating income	16,961,563	21,230,775	36,021,600	58.9	45.9
Other sources -					
Grants and contributions	6,196,238	23,885,239	60,713,100	39.3	15.8
Other uses:					
Capital expenditures	56,521,759	31,821,407	58,616,300	54.3	91.2
Debt service	7,233,096	22,953,314	39,012,300	58.8	51.2
Total other uses	63,754,855	54,774,721	97,628,600	56.1	83.7
Other sources under other uses	(57,558,617)	(30,889,482)	(36,915,500)		
Revenue and other sources under expenses and other uses	\$ (40,597,054)	\$ (9,658,707)	\$ (893,900)		

Appendix

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 DOWNTOWN ECONOMIC DEVELOPMENT
 Six Months Ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	-----Year to Date Actual-----	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Revenue and other sources:					
Assessment revenue	\$ 406,502	\$ 406,967	\$ 460,000	88.5 %	91.7 %
Interest	5,035	4,645	-	-	48.2
Total revenue and other sources	<u>411,537</u>	<u>411,612</u>	<u>460,000</u>	89.5	90.7
Expenses and other uses					
Charges and services	<u>491,182</u>	<u>241,682</u>	<u>460,000</u>	52.5	100.0
Total Expenditures	<u>491,182</u>	<u>241,682</u>	<u>460,000</u>	52.5	100.0
Revenue and other sources over (under) expenses and other uses	<u>\$ (79,645)</u>	<u>\$ 169,930</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 EMERGENCY 911 DISPATCH FUND
 Six Months Ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Revenue and other sources:					
E-911 excise tax surcharge	\$ 187,510	\$ 425,622	\$ 824,000	51.7 %	23.2 %
Interest	12,868	11,981	25,000	47.9	48.4
Total revenue and other sources	<u>200,378</u>	<u>437,603</u>	<u>849,000</u>	51.5	24.0
Expenses and other uses:					
Operating and maintenance	1,253	499	-	-	51.3
Charges and services	-	94,229	177,500	53.1	-
Capital Expenditures	-	47,736	38,129	125.2	-
Operating transfers out	-	214,063	633,371	33.8	-
Total expenses and other uses	<u>1,253</u>	<u>356,527</u>	<u>849,000</u>	42.0	0.1
Revenue and other sources over expenses and other uses	<u>\$ 199,125</u>	<u>\$ 81,076</u>	<u>\$ -</u>		

Appendix

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 GOLF FUND
 Six Months Ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Revenue and other sources:					
Cart and club rental	\$ 859,462	\$ 838,563	\$ 1,387,407	60.4 %	59.7 %
Concessions	57,963	46,003	77,872	59.1	57.5
Driving range fees	163,135	153,226	367,740	41.7	49.2
Green fees	2,407,474	2,203,935	4,398,458	50.1	58.4
Interest income on pooled cash	32,462	51,017	35,315	144.5	70.8
Lessons	5,250	8,415	18,400	45.7	62.9
Merchandise retail sales	251,273	248,510	466,403	53.3	50.7
Miscellaneous revenue	18,671	19,133	28,886	66.2	56.3
Season passes	29,258	15,195	276,480	5.5	9.0
Tournament fees	70,029	65,135	210,100	31.0	47.4
Total revenue and other sources	3,894,977	3,649,132	7,267,061	50.2	55.3
Expenses and other uses:					
Personal services	1,326,087	1,373,582	2,872,024	47.8	52.1
Operating and maintenance	394,934	360,022	1,005,232	35.8	41.4
Charges and services	772,717	821,857	1,466,563	56.0	67.8
Debt service	954,056	918,227	1,202,353	76.4	75.6
Capital expenditures	70,922	130,486	1,136,050	11.5	48.5
Transfers Out	6,830	-	6,830	-	9.9
Total expenses and other uses excluding depreciation	3,525,546	3,604,174	7,689,052	46.9	57.6
Total revenue and other sources over (under) expenses and other uses	\$ 369,431	\$ 44,958	\$ (421,991)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Revenue and other sources:					
Collection fees	\$ 2,236,027	\$ 2,123,524	\$ 4,630,992	45.9	45.6
Landfill dividends	513,962	644,124	1,254,000	51.4	44.8
Interest income	10,040	21,137	6,000	352.3	33.3
Other interfund reimbursement	269,978	285,501	370,000	77.2	52.7
Sale of equipment	-	-	10,000	-	-
Intergovernmental Revenue	-	6,752	8,000	84.4	-
Recycling revenue	-	-	260,000	-	-
Other	148	328	-	-	15.4
Total revenue and other sources	3,030,155	3,081,366	6,538,992	47.1	46.0
Expenses and other uses:					
Personal services	1,027,430	1,145,999	2,145,543	53.4	49.3
Operating and maintenance	44,964	46,435	70,130	66.2	53.7
Charges and services	1,834,961	2,053,409	3,879,951	52.9	54.6
Capital expenditures	78,010	297,095	692,838	42.9	17.2
Transfers Out	1,563	-	-	-	8.4
Total expenses and other uses	2,986,928	3,542,938	6,788,462	52.2	49.8
Revenue and other sources over (under) expenses and other uses	\$ 43,227	\$ (461,572)	\$ (249,470)		

Appendix

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six months ended December 31, 1996

	Prior Year Six month Actual	Current Year Six month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '97	% of Total Actual FY '96
Operating budget:					
Operating revenue:					
Operating fees	\$ 4,743,453	\$ 5,043,058	\$ 9,595,000	52.6	47.9
Interest income	442,461	361,657	1,000,000	36.2	58.0
Other	591,578	886,352	913,800	97.0	49.3
Total operating revenue	5,777,492	6,291,067	11,508,800	54.7	48.7
Operating expenses:					
Personal services	2,369,025	2,416,852	4,664,488	51.8	51.7
Operating and maintenance	421,686	665,024	1,150,880	57.8	49.0
Charges and services	1,114,632	905,796	2,307,680	39.3	63.4
Total operating expenses excluding depreciation	3,905,343	3,987,672	8,123,048	49.1	54.2
Net operating income excluding depreciation	1,872,149	2,303,395	3,385,752		
Other sources:					
Sale of equipment	-	12,764	10,000	127.6	-
Total other sources	-	12,764	10,000		
Other uses:					
Capital expenditures:					
Buildings	565,312	907,335	3,748,000	24.2	21.4
Improvements	2,416,496	1,718,432	3,058,570	56.2	74.1
Machinery and equipment	299,711	389,949	1,645,950	23.7	44.4
Debt service:					
Interest	139,879	109,391	280,600	39.0	51.1
Principal	206,700	232,075	413,400	56.1	47.9
Total other uses	3,628,099	3,357,182	9,146,520	36.7	49.8
Other sources under other uses	(3,628,099)	(3,344,418)	(9,136,520)		
Revenues and other sources under expenses and other uses	\$(1,755,950)	\$(1,041,023)	\$(5,750,768)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE FUND
Six months ended December 31, 1996

	Prior Year Six month Actual	Current Year Six month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '97	% Total Actual FY '96
Operating revenues:					
Operating fees	\$ 2,286,063	\$ 2,387,768	\$ 4,700,000	50.8	48.1
Interest income	188,758	111,831	200,000	55.9	68.3
Other	5,448	31,129	2,200	1,415.0	55.2
Total operating revenues	2,480,269	2,530,728	4,902,200	51.6	49.2
Expenses:					
Personal services	475,617	598,282	1,229,413	48.7	46.7
Operating and maintenance	2,210	38,009	94,540	40.2	3.1
Charges and services	515,267	406,801	1,136,676	35.8	47.9
Total operating expenses	993,094	1,043,092	2,460,629	42.4	45.9
Net operating income	1,487,175	1,487,636	2,441,571		
Other sources:					
County flood reimbursement	-	105,257	850,000	12.4	-
Grants & other contributions	42,241	-	16,000	-	-
Total other sources	42,241	105,257	866,000		
Other uses:					
Debt service:					
Storm drainage note	-	16,484	113,896	14.5	-
Capital expenditures:					
Buildings	82,105	1,144	740,500	0.2	40.9
Improvements	2,613,504	1,572,560	3,888,205	40.4	54.0
Machinery and equipment	77,215	28,701	473,325	6.1	27.5
Total other uses	2,772,824	1,618,889	5,215,926	31.0	51.4
Other sources under other uses	(2,730,583)	(1,513,632)	(4,349,926)		
Revenues and other sources under expenses and other uses	\$ (1,243,408)	\$ (25,996)	\$ (1,908,355)		

Appendix

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six months ended December 31, 1996

	Prior Year Six month Actual	Current Year Six month Actual	Annual Budget	Year to Date Actual	
				% of annual budget FY '97	% of Total Actual FY '96
Operating budget:					
Operating revenue:					
Operating sales	\$ 15,619,353	\$ 17,071,269	\$ 23,800,000	71.7 %	60.3 %
Interest income	1,021,312	949,103	1,100,000	86.3	52.8
Other	428,063	639,812	1,295,000	49.4	48.1
Total operating revenue	17,068,728	18,660,184	26,195,000	71.2	59.4
Operating expenses:					
Personal services	5,164,486	5,376,703	10,635,286	50.6	51.5
Operating and maintenance	749,009	777,601	1,687,918	46.1	60.9
Charges and services	4,384,812	4,753,420	8,725,577	54.5	60.0
Total operating expenses excluding depreciation	10,298,307	10,907,724	21,048,781	51.8	55.5
Net operating income excluding depreciation	6,770,421	7,752,460	5,146,219		
Other sources:					
Sale of equipment	62,862	76,896	50,000	153.8	81.1
Grants and other contributions	188,414	165,616	1,205,000	13.7	15.4
Total other sources	251,276	242,512	1,255,000	19.3	19.3
Other uses					
Capital expenditures:					
Land and water rights	36,972	22,474	1,280,000	1.8	61.1
Buildings	111,347	-	1,709,750	0.0	57.6
Improvements	1,226,996	5,130,092	11,934,000	43.0	19.7
Machinery and equipment	262,867	397,337	1,188,900	33.4	30.4
Debt service:					
Principal	1,085,800	1,202,925	2,312,200	52.0	48.1
Interest	1,100,559	971,644	2,406,600	40.4	50.8
Total other uses	3,824,541	7,724,472	20,831,450	37.1	32.5
Other sources under other uses	(3,573,265)	(7,481,960)	(19,576,450)		
Revenues and other sources over (under) expenses and other uses	\$ 3,197,156	\$ 270,500	\$ (14,430,231)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Maintenance Fund:					
Revenue and other sources:					
Maintenance charges	\$ 2,254,027	\$ 2,296,624	\$ 4,651,000	49.4	% 49.0
Fuel charges	409,037	598,495	909,000	65.8	46.3
Interest	32,640	40,353	60,000	67.3	45.6
Sale of equipment	357,650	-	-	-	96.8
Other	46,210	72,286	35,000	206.5	70.2
Total revenue and other sources	3,099,564	3,007,758	5,655,000	53.2	51.7
Expenses and other uses:					
Personal services	1,130,809	1,186,220	2,373,531	50.0	51.0
Operating and maintenance charges and services	1,093,220	1,340,502	2,648,001	50.6	42.9
Capital outlay	259,220	247,024	621,900	39.7	55.2
Transfers out	760	9,481	14,220	66.7	1.0
	11,422	-	12,000	-	18.9
Total expenses and other sources excluding depreciation	2,495,431	2,783,227	5,669,652	49.1	46.4
Revenue and other sources over (under) expenses and other uses	\$ 604,133	\$ 224,531	\$ (14,652)		
Replacement Fund:					
Revenues and other sources:					
Transfers in	\$ 2,115,500	\$ 2,384,650	\$ 2,384,650	100.0	% 100.0
Proceeds from equipment sales	49,345	46,546	90,000	51.7	33.9
Total revenue and other sources	2,164,845	2,431,196	2,474,650		
Expenses and other uses:					
Charges and services	1,966	-	-	-	99.9
Capital expenditures	479,701	479,543	3,326,584	14.4	20.8
Total expenses and other uses excluding depreciation	481,667	479,543	3,326,584	14.4	20.9
Revenue and other sources over (under) expenses and other uses	\$ 1,683,178	\$ 1,951,653	\$ (851,934)		

Appendix

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 GOVERNMENTAL IMMUNITY FUND
 Six Months Ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Revenues and other sources:					
Interest	\$ 23,325	\$ 19,753	\$ 25,000	79.0 %	52.7 %
Administrative fees	-	-	80,000	-	-
Transfer from General Fund	800,000	900,000	900,000	100.0	100.0
Total revenues and other sources	<u>823,325</u>	<u>919,753</u>	<u>1,005,000</u>	91.5	97.5
Expenses and other uses:					
Personal services	167,091	189,494	347,497	54.5	57.6
Operating and Maintenance	218	419	-	-	47.9
Charges, services and claims	249,716	225,092	563,280	40.0	40.9
Total expenses and other uses	<u>417,025</u>	<u>415,005</u>	<u>910,777</u>	45.6	46.3
Revenues and other sources over expenses and other uses	<u>\$ 406,300</u>	<u>\$ 504,748</u>	<u>\$ 94,223</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Revenues and other sources:					
Sales and charges for services	\$ 3,832,124	\$ 4,234,718	\$ 4,782,507	88.5 %	89.2 %
Interest	66,780	74,719	65,000	115.0	65.7
Other	1,020	5,535	6,000	92.3	67.0
Total revenue and other sources	3,899,924	4,314,972	4,853,507	88.9	88.7
Expenses and other uses:					
Personal services	1,348,553	1,375,915	2,745,599	50.1	52.8
Operating and maintenance	59,575	103,161	305,711	33.7	39.2
Charges and services	691,242	736,845	1,535,293	48.0	51.4
Capital expenditures	93,502	56,092	261,260	21.5	31.8
Transfers out	5,644	-	5,644	-	69.7
Total expenses and other uses excluding depreciation	2,198,516	2,272,013	4,853,507	46.8	50.5
Revenues and other sources over (under) expenses and other uses	\$ 1,701,408	\$ 2,042,959	\$ -		

Appendix

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
MUNICIPAL BUILDING AUTHORITY FUND
Six Months Ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Revenue and other sources:					
Lease proceeds	\$ 4,295,156	\$ 4,364,117	\$ 5,248,991	83.1 %	84.2 %
Contributions	100,002	-	-	-	100.0
Interest income	107,513	70,656	-	-	35.7
Intergovernmental revenue	20,551	-	-	-	100.0
Total revenue and other sources	4,523,222	4,434,773	5,248,991	84.5	81.9
Expenses and other uses:					
Debt service:					
Principal	3,000,000	3,305,000	3,305,000	100.0	100.0
Interest	630,395	581,427	2,187,491	26.6	26.7
Bonding/note expense	10,090	10,107	28,000	36.1	-
Charges and services	8,000	8,000	8,500	94.1	100.0
Capital outlay	265,897	1,974	4,173	47.3	100.0
Total expenses and other uses	3,914,382	3,906,508	5,533,164	70.6	71.0
Revenue and other sources over (under) expenses and other uses	\$ 608,840	\$ 528,265	\$ (284,173)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND

Six Months Ended December 31, 1996

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '97	Percent of Total Actual FY '96
Revenue and other sources:					
Premium charges (note 1)	\$ 7,131,154	\$ 6,734,566	\$ 13,318,485	50.6 %	53.9 %
Administrative fees (note 1)	1,769,501	-	1,846,315	-	65.0
Interest	63,578	70,219	37,000	189.8	49.7
Occupational Health Charges	43,477	66,072	106,152	62.2	39.2
Other income	8,849	4,776	2,639	181.0	70.2
Total revenue and other sources	9,016,559	6,875,633	15,310,591	44.9	55.7
Expenses and other uses:					
Personal services	229,710	209,485	421,750	49.7	15.7
Operating and maintenance	7,602	23,292	24,500	95.1	23.1
Charges, services and claims	7,416,129	7,301,975	14,846,846	49.2	51.3
Capital expenditures	-	1,098	13,250	8.3	-
Transfers out	4,245	-	4,245	-	100.0
Total expenses and other uses excluding depreciation	7,657,686	7,535,850	15,310,591	49.2	48.0
Revenue and other sources over (under) expenses and other uses	\$ 1,358,873	\$ (660,217)	\$ -		

Note 1: Prior year amount restated. Administrative fees had been included in premium charges for fiscal 1996.

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