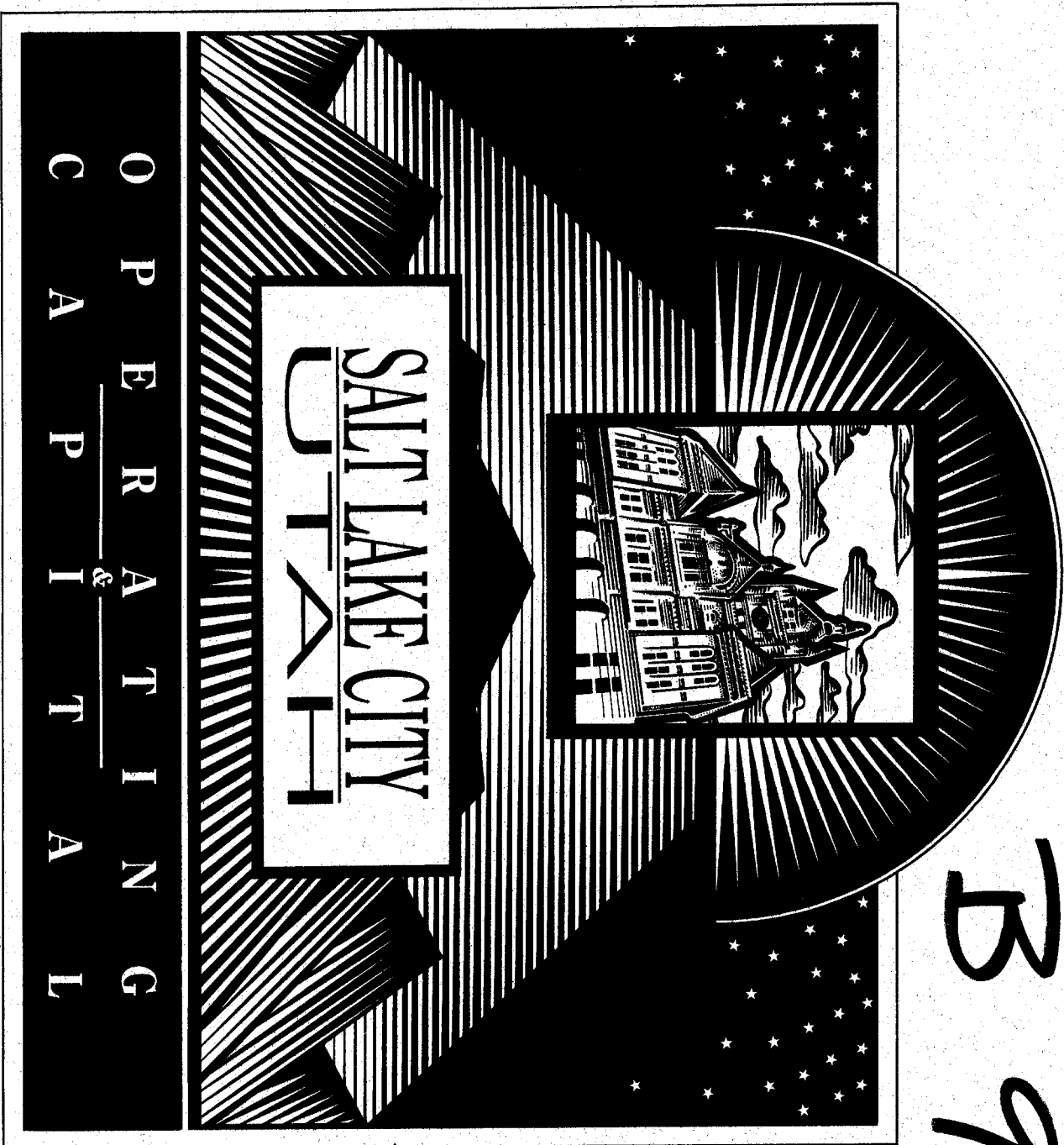


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O P E R A T I N G
C A P I T A L

B U D G E T

FISCAL YEAR 1998-1999

FISCAL YEAR 1998-1999 BUDGET

THE BUDGET MESSAGE

MAYOR'S MESSAGE

CITY COUNCIL MESSAGE

CAPITAL IMPROVEMENT PROGRAM BUDGET

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SALT LAKE CITY CORPORATION

Organizational Structure
Fiscal Year 1998-1999

Citizens of Salt Lake City

Mayor's Executive Staff
Community Affairs

Mayor
Deedee Corradini

Salt Lake City International Airport
Russell Widmar
Executive Director

Attorney's Office
Roger F. Cutler
City Attorney

Fire
Tom Tallon
Chief

Community and Economic Development
Stuart Reid
Director

Public Services
Rick Graham
Director

Management Services
Roger Black
Director

Public Utilities
LeRoy W. Hooton, Jr.
Director

Police
Ruben B. Ortega
Chief

- City Council**
1. Carlton Christensen
(Vice Chair)
 2. Joanne Milner
 3. Tom Rogan
 4. Deeda Seed
 5. Roger Thompson
 6. M. Bryce Jolley
(Chair)
 7. Keith Christensen

Council Staff
Cindy Gust-Jenson
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Salt Lake City Corporation,
Utah

For the Fiscal Year Beginning
July 1, 1997

Quinn K. Harvitz
President

Jeffrey A. East
Executive Director

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, 1997.

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.

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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

25 to 44 years	33.5
45 to 64 years	14.3
65 years and older	14.5

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

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

DEMOGRAPHICS

Population

Communication & Information Resource Center estimate (July 1)
 1998 172,880
 Census Bureau (April 1)
 1990 159,928
 1980 163,034
 1970 175,885
 1960 189,454
 1950 182,121
 1940 149,934

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

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Median Household Income (1990 Census)	\$22,697	<u>Elections</u>	
Median Family Income	\$29,697	Total Number of Voter Precincts in SLC	143
Per Capita Income	\$13,482	Number of City residents, 18 years and older, 1990	120,012
		Number of registered voters in 1995 mayor & council election	93,997
<u>Area (Square Miles)</u>		Number voting in 1995 municipal election	42,783
1997	110	Percent voting in 1995 municipal election	46%
1990	109.2		
1980	75.2		
1970	60.2		
1960	55.9		
1950	53.9		
		<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>	
<u>Educational Attainment, 1990 Census (% of population)</u>		Business, Personal, and Professional Services	43.6
Less than High School Diploma	17.0	Wholesale and Retail Trade	21.1
High School Diploma	21.9	Manufacturing	12.0
1 to 3 years of college	30.7	Finance, Insurance, and Real Estate	7.0
4 years or more of college	30.4	Transportation, Communication, and Utilities	6.9
		Public Administration	4.4
		Construction	3.7
		Agriculture, Mining, etc.	1.4

<u>Nonagricultural Employment, Firms, and Wages, Salt Lake City, 1996</u>				<u>Building Permits, Building Services & Licensing (calendar year)</u>		
Sector	Average	Average	Average	Permits Issued	Residential Units Authorized	Value of All Construction(\$)
	No. of Employees	No. of Firms	Monthly Wage (\$)			
Mining	514	39	5,697	1997 3,358	519	603,577,159
Construction	5,625	512	2,514	1996 3,482	409	303,216,130
Manufacturing	21,377	490	2,636	1995 3,368	1,200	362,242,431
Transportation, Communication, & Utilities	19,912	472	3,133	1994 3,306	594	276,044,202
Trade (Wholesale and Retail)	39,001	2,617	1,808	1993 3,763	397	211,713,607
Finance, Insurance, & Real Estate	14,376	1,023	2,947	1992 3,106	136	109,155,481
Services	59,892	3,535	2,181	1991 2,917	181	117,852,237
Government	41,239	318	2,341	1990 2,748	70	219,869,749
<i>Total Nonagricultural</i>	<i>201,936</i>	<i>9,006</i>	<i>\$2,485</i>	1989 2,715	76	157,479,623
				1988 2,517	91	105,670,998
<u>1997-1998 SERVICE STATISTICS</u>						
<u>Unemployment Rate (%)</u>						
1997			3.2			
1996			3.5	<u>Fire Protection (calendar year 1997)</u>		
1995			3.6	Stations		13
1994			3.8	Employees (Full-time)		357
1993			3.9	Total Calls for Assistance (1997)		28,164
1992			5.3	Fire Runs		5,529
1991			5.2	Medical Runs		17,076
1990			4.3	Total Value of Fire Loss		\$4,306,926
<u>Taxes</u>						
State Sales Tax Rate (General)			6.1%	<u>Police Protection</u>		577
(Restaurants)			7.1%	Employees (Full-time)		413
Property Tax Rate			0.003575	Sworn		164
Year-end 1997 Total Taxable Valuation			\$11,058,957,404	Civilian		21,776
				Crime Index (CY 1997)		12,066.5
				Crime Rate (per 1,000 population)		5,523
				Traffic Accidents		

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Traffic Citations	30,734	<u>Salt Lake City Public Library</u>	
Total Calls for Police Service	219,234	Main Library and 5 branches	
Ave. Response Time for Priority 1 Calls for Service (minutes):	8.53	Library Holdings (total number of items)	662,249
		Circulation (FY 1998)	2,135,852
		Registered Borrowers (Patrons)	155,657
<u>Public Services</u>			
Street Miles (center line)	571	<u>Salt Lake City School District</u>	
Lane Miles	1,785	Elementary Schools	27
Street Lights (Owned and Operated by the City)	10,696	Intermediate Schools	5
Signalized Intersections	285	High Schools	3
<u>Parks and Recreation</u>			
Total Parks Facilities	126	<u>Institutions of Higher Learning</u>	
Golf Courses	8	L.D.S. Business College	
Swimming Pools	3	Salt Lake Community College—South City Campus	
plus Steiner Aquatic Center and Sorenson Center		University of Utah	
Tennis Courts	94	Westminster College	
Lighted Ballfields	4		
<u>Public Utilities</u>		<u>Cultural Activities</u>	
<u>Water</u>		Ballet West	
Service Connections (City and County Accounts)	89,191	Pioneer Memorial Theater	
Source of Drinking Water (%)		Repertory Dance Theater	
Wasatch Range streams	61	Salt Lake Art Center	
Deer Creek Reservoir in Provo Canyon	28	Utah Museum of Fine Arts	
Deep wells tapping the aquifer	10	Utah Opera Company	
Springs	1	Utah Symphony	
<u>Sewer</u>		<u>Professional Sports</u>	
Total Miles of Sanitary Sewer Pipe and Collection Lines	600	Salt Lake Buzz (AAA baseball)	
Average Volume of Sanitary Sewer Treated (Million Gallons/Day)	36.8	Utah Jazz (NBA basketball)	
Total Miles of Storm Water Pipe and Collection Lines	427	Utah Starzz (WNBA basketball)	

2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022

Fiscal Year 1998-99 Budget

SALT LAKE CITY CORPORATION
ADOPTED BUDGET
FY 1998-99

Revenue and Other Sources	ACTUAL	ADOPTED	AMENDED	MAYORS	COUNCIL	% CHANGE
	1996-1997	BUDGET 1997-98	BUDGET 1997-98	RECOMMENDED BUDGET 1998-99	ADOPTED BUDGET 1998-99	from FY98 ADOPTED to FY99 BUDGET
GENERAL FUND:						
Property Taxes	\$38,163,111	\$39,972,645	\$39,378,129	\$42,617,531	\$41,417,531	6.62%
Sale and Use Taxes	33,496,960	34,792,598	34,792,598	36,902,077	36,902,077	6.06%
Franchise Taxes	16,763,019	16,754,774	16,754,774	15,645,090	15,845,090	-6.62%
Payment in Lieu of Taxes	523,438	588,437	588,437	504,153	504,153	-14.32%
TOTAL TAXES	88,946,528	92,108,454	91,513,938	95,668,851	94,668,851	3.87%
Intergovernmental Revenue	4,797,888	3,739,906	5,017,042	3,665,436	3,665,436	-1.99%
Charges for Services	4,810,736	4,309,368	4,309,368	4,275,662	4,515,662	-0.78%
Other Revenue	22,616,684	22,074,788	22,548,153	24,156,916	24,156,916	0.09
Interfund Transfers In	1,846,406	1,870,702	2,053,091	2,306,636	2,326,964	23.30%
Available Fund Balance/Cash Reserves	0	3,600,000	5,140,980	1,356,000	1,389,000	-62.33%
TOTAL GENERAL FUND	123,018,242	127,703,218	130,582,572	131,429,501	130,722,829	2.92%
CAPITAL PROJECTS FUND:						
Intergovernmental Revenue	7,337,950	8,680,606	43,002,793	4,834,000	4,834,000	-44.31%
Sale of Land	503,521	7,828,000	10,537,896	2,000,000	2,000,000	-74.45%
Other Revenue	535,386	760,964	9,749,418	400,000	400,000	-47.44%
Interfund Transfers In	7,030,269	11,597,000	11,100,945	8,454,000	8,196,628	-27.10%
Available Fund Balance/Cash Reserves	4,543,671	0	12,763,169	0	0	0.00%
TOTAL CAPITAL PROJECTS FUND	19,950,797	28,866,570	87,154,221	15,688,000	15,450,628	-45.65%
ENTERPRISE FUNDS:						
AIRPORT						
Intergovernmental Revenue	530,078	37,639,600	37,639,600	50,118,000	50,118,000	33.15%
Charges for Services	73,969,679	77,044,300	77,474,500	86,781,900	86,781,900	12.64%
Other Revenue	9,892,982	9,970,800	9,970,800	9,045,900	9,045,900	-9.28%
Available Fund Balance/Cash Reserves	0	45,846,400	77,730,600	56,025,900	56,025,900	22.20%
TOTAL AIRPORT	84,392,739	170,501,100	202,815,500	201,971,700	201,971,700	18.46%

1998-1999 Capital and Operating Budget

FLEET MANAGEMENT									
Charges for Services	5,732,675	5,771,200	5,771,200	5,846,459	5,846,459	5,846,459	5,846,459	1.30%	
Other Revenue	-69,382	230,000	230,000	238,100	238,100	238,100	238,100	3.52%	
Interfund Transfers In	2,580,227	2,366,500	2,549,200	2,366,500	2,366,500	2,366,500	2,366,500	0.00%	
Available Fund Balance/Cash Reserves	0	943,486	1,192,941	0	0	0	0	-100.00%	
TOTAL FLEET MANAGEMENT	8,243,520	9,311,186	9,743,341	8,451,059	8,451,059	8,451,059	8,451,059	-9.24%	
GOVERNMENTAL IMMUNITY									
Other Revenue	38,790	115,000	115,000	125,000	125,000	125,000	125,000	8.70%	
Interfund Transfers In	990,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	0.00%	
TOTAL GOVERNMENTAL IMMUNITY	1,028,790	1,165,000	1,165,000	1,175,000	1,175,000	1,175,000	1,175,000	0.86%	
INFORMATION MANAGEMENT SERVICES									
Charges for Services	4,840,429	5,080,523	5,080,523	5,471,345	5,471,345	5,471,345	5,471,345	7.69%	
Other Revenue	124,556	101,028	101,028	96,500	96,500	96,500	96,500	-4.48%	
Interfund Transfers In	0	0	0	138,000	138,000	138,000	138,000	100.00%	
Available Fund Balance/Cash Reserves	166,883	0	187,500	0	0	0	0	0.00%	
TOTAL INFORMATION MANAGEMENT	5,131,868	5,181,551	5,369,051	5,705,845	5,705,845	5,705,845	5,705,845	10.12%	
INSURANCE & RISK MANAGEMENT									
Charges for Services	17,081,024	16,051,076	16,098,276	17,087,901	17,087,901	17,087,901	17,087,901	6.46%	
Other Revenue	170,442	39,639	39,639	69,139	69,139	69,139	69,139	74.42%	
Available Fund Balance/Cash Reserves	0	0	85,500	0	0	0	0	0.00%	
TOTAL INSURANCE AND RISK MGMT.	17,251,466	16,090,715	16,223,415	17,157,040	17,157,040	17,157,040	17,157,040	6.63%	
SPECIAL ASSESSMENT FUNDS:									
CURB/CUTTER									
Special Assessment Taxes	1,049,869	737,000	737,000	700,000	700,000	700,000	700,000	-5.02%	
Other Revenue	367,713	163,000	163,000	200,000	200,000	200,000	200,000	22.70%	
Available Fund Balance/Cash Reserves	0	25,209	41,897	0	0	0	0	-100.00%	
TOTAL CURB /CUTTER S.A.	1,417,582	925,209	941,897	900,000	900,000	900,000	900,000	-2.72%	
SEWER									
Special Assessment Taxes	35,140	37,000	37,000	0	0	0	0	-100.00%	
Other Revenue	6,661	6,000	6,000	0	0	0	0	-100.00%	
TOTAL SEWER S.A.	41,801	43,000	43,000	0	0	0	0	-100.00%	
STREET LIGHTING									
Special Assessment Taxes	344,218	336,072	336,072	333,385	333,385	333,385	333,385	-0.80%	
Other Revenue	78,768	0	0	0	0	0	0	0.00%	
Interfund Transfers In	128,983	112,040	112,040	111,144	111,144	111,144	111,144	-0.80%	
Available Fund Balance/Cash Reserves	0	0	0	830,154	830,154	830,154	830,154	100.00%	
TOTAL STREET LIGHTING S.A.	551,969	448,112	448,112	1,274,683	1,274,683	1,274,683	1,274,683	184.46%	

1998-1999 Capital and Operating Budget

SPECIAL REVENUE FUNDS:									
CDBG OPERATING									
Intergovernmental Revenue	2,462,266	2,785,394	4,845,604	4,810,000	3,277,000	72.69%			
Interfund Transfers In	765,021	0	851,283	0	0	0.00%			
TOTAL CDBG	3,227,287	2,785,394	5,696,887	4,810,000	3,277,000	72.69%			
EMERGENCY 911 DISPATCH									
E911 Telephone Surcharges	998,477	862,000	996,000	1,278,000	1,278,000	48.26%			
Other Revenue	25,198	24,000	24,000	40,000	40,000	66.67%			
Available Fund Balance/Cash Reserves	0	0	30,000	0	0	0.00%			
TOTAL E911	1,023,675	886,000	1,050,000	1,318,000	1,318,000	48.76%			
HOUSING LOANS & TRUST									
Intergovernmental Revenue	502,984	563,000	1,187,694	563,000	563,000	0.00%			
Charges for Services	17,545	25,000	25,000	45,000	45,000	80.00%			
Other Revenue	589,281	389,000	389,000	544,000	544,000	39.85%			
Interfund Transfers In	1,638,534	366,300	1,217,583	352,383	352,383	-3.80%			
Available Fund Balance/Cash Reserves	0	0	775,482	0	0	0.00%			
TOTAL HOUSING LOANS & TRUST	2,748,344	1,343,300	3,594,759	1,504,383	1,504,383	11.99%			
MISC GRANTS OPERATING									
Intergovernmental Revenue	1,693,349	726,000	4,897,275	1,337,000	1,337,000	84.16%			
Other Revenue	916,514	0	0	0	0	0.00%			
Interfund Transfers In	284,029	0	36,981	0	0	0.00%			
Available Fund Balance/Cash Reserves	0	0	2,425,226	0	0	0.00%			
TOTAL MISC. GRANTS OPERATING	2,893,892	726,000	7,359,482	1,337,000	1,337,000	84.16%			
MISC. SPEC. SERV. DISTRICTS									
Special Assessment Taxes	427,606	460,000	460,000	583,430	583,430	26.83%			
Other Revenue	12,389	0	0	0	0	0.00%			
Available Fund Balance/Cash Reserves	21,772	0	37,323	0	0	0.00%			
TOTAL MISC. SPEC. SERV. DISTRICTS	461,767	460,000	497,323	583,430	583,430	26.83%			
MISC.S.L.C.BUSINESS ACTIVITIES									
Other Revenue	16,471	0	0	0	0	0.00%			
Available Fund Balance/Cash Reserves	34,344	0	0	0	0	0.00%			
TOTAL S.L.C. BUSINESS ACTIVITIES	50,815	0	0	0	0	0.00%			
OTHER SPECIAL REVENUE FUNDS									
Special Assessment Taxes	8,860	5,000	5,000	0	0	-100.00%			
Charges for Services	13,164	10,000	10,000	0	0	-100.00%			
Other Revenue	29,752	0	297,896	0	0	0.00%			
Interfund Transfers In	26,500	26,500	26,500	250,000	250,000	843.40%			
Available Fund Balance/Cash Reserves	130,083	75,000	79,776	45,440	45,440	-39.41%			
TOTAL OTHER SPECIAL REVENUE	208,359	116,500	419,172	295,440	295,440	153.60%			

DEBT SERVICE FUNDS:									
DEBT SERVICE									
Intergovernmental Revenue	705	0	0	0	0	0	0	0	0.00%
Other Revenue	114,769	0	0	0	0	0	0	0	0.00%
Interfund Transfers In	4,044,714	3,787,539	3,787,539	3,787,539	188,801	3,916,476	3,916,476	3,916,476	3.40%
Available Fund Balance/Cash Reserves	0	188,801	188,801	188,801	50,075	50,075	50,075	50,075	-73.48%
TOTAL DEBT SERVICE	4,160,188	3,976,340	3,976,340	3,976,340	3,966,551	3,966,551	3,966,551	3,966,551	-0.25%
GARBAGE COLLECTION SID									
SID GUARANTY	640	0	0	0	0	0	0	0	0.00%
Special Assessment Taxes	1,103	0	0	0	0	0	0	0	0.00%
Other Revenue	3,602	0	0	0	0	0	0	0	0.00%
Available Fund Balance/Cash Reserves	0	0	0	0	0	357,232	357,232	370,510	100.00%
TOTAL SID GUARANTY	4,705	0	0	0	0	357,232	357,232	370,510	100.00%
TOTAL REVENUE BUDGET									
	\$336,228,519	\$395,711,220	\$453,061,798	\$405,887,367	\$403,427,323				2.57%
TOTAL USE OF FUND BALANCE									
	\$4,908,836	\$66,600,460	\$119,796,621	\$76,599,144	\$76,738,349				15.01%
GRAND TOTAL OF SOURCES									
	\$341,137,345	\$462,311,680	\$572,858,419	\$482,486,511	\$480,165,672				4.33%
Expenses and Other Uses									
CITY COUNCIL OFFICE									
General Fund	1,206,411	1,232,195	1,527,239	1,273,808	1,273,808				3.38%
OFFICE OF THE MAYOR									
General Fund	1,225,246	1,296,442	1,308,952	1,337,137	1,337,137				3.14%
SALT LAKE INTERNATIONAL AIRPORT									
Airport Fund	82,585,608	170,501,100	202,815,500	201,971,700	201,971,700				18.46%
Increase Fund Balance/Cash Reserves	1,807,131	0	0	0	0				0.00%
SALT LAKE CITY ATTORNEY									
General Fund	1,707,531	1,823,704	1,955,995	2,135,650	2,135,650				17.11%
Governmental Immunity Internal Service Fund	199,772	1,165,000	1,165,000	1,175,000	1,175,000				0.86%
Increase Fund Balance/Cash Reserves	829,018	0	0	0	0				0.00%
Insurance & Risk Mgmt Internal Service Fund	1,540,892	1,865,339	1,950,839	1,542,290	1,542,290				-17.32%
COMMUNITY & ECONOMIC DEV. DPT.									
General Fund	11,791,617	12,775,593	13,161,931	13,763,649	13,763,649				7.73%
FIRE DEPARTMENT									
General Fund	21,894,542	22,416,725	22,540,261	23,259,364	23,235,400				3.76%
INTERNAL AUDITING OFFICE									
General Fund	183,283	192,702	257,702	299,412	299,412				55.38%

1998-1999 Capital and Operating Budget

1998-1999 Capital and Operating Budget

MANAGEMENT SERVICES DEPARTMENT									
General Fund	5,774,948	6,046,428	6,425,276	5,856,209	5,738,709	-3.15%			
Info Mgmt Services Internal Service Fund	5,131,868	5,181,551	5,369,051	5,705,845	5,705,845	10.12%			
Copy Center Internal Service Fund	493,724	496,504	496,504	496,504	496,504	0.00%			
Insurance & Risk Mgmt Internal Service Fund	14,985,506	14,225,376	14,272,576	15,614,750	15,614,750	9.77%			
Increase Fund Balance/Cash Reserves	725,068	0	0	0	0	0.00%			
POLICE DEPARTMENT									
General Fund	34,528,218	35,426,079	37,006,499	37,997,561	37,887,503	7.26%			
PUBLIC SERVICES DEPARTMENT									
General Fund	20,899,136	22,336,144	22,846,527	23,606,549	23,554,049	5.69%			
Golf Enterprise Fund	7,042,284	9,231,927	10,174,424	7,971,535	7,971,535	-13.65%			
Increase Fund Balance/Cash Reserves	283,838	0	0	9,543	9,543	100.00%			
Refuse Collection Enterprise Fund	6,767,580	8,671,700	8,806,115	8,766,998	8,816,998	1.10%			
Increase Fund Balance/Cash Reserves	2,980,597	40,300	0	86,724	86,724	115.20%			
Fleet Management Internal Service Fund	8,217,671	9,311,186	9,743,341	8,451,059	8,451,059	-9.24%			
Increase Fund Balance/Cash Reserves	25,849	0	0	0	0	0.00%			
PUBLIC UTILITIES DEPARTMENT									
Sewer Utility Enterprise Fund	10,868,821	19,881,415	19,881,415	16,907,472	16,907,472	-14.96%			
Increase Fund Balance/Cash Reserves	1,572,353	0	0	0	0	0.00%			
Storm Water Utility Enterprise Fund	3,728,830	8,541,805	8,541,805	7,230,075	7,230,075	-15.36%			
Increase Fund Balance/Cash Reserves	1,390,934	0	0	0	0	0.00%			
Water Utility Enterprise Fund	26,495,175	44,918,834	47,878,084	43,092,796	43,092,796	-4.07%			
Increase Fund Balance/Cash Reserves	3,705,403	0	0	0	0	0.00%			
NON DEPARTMENTAL									
General Fund	18,287,147	24,157,206	23,552,190	21,900,162	21,497,512	-9.34%			
Curb/Gutter Special Assessment Fund	885,945	925,209	941,897	900,000	900,000	-2.72%			
Increase Fund Balance/Cash Reserves	531,637	0	0	0	0	0.00%			
Sewer Special Assessment Fund	41,635	38,695	38,695	0	0	-100.00%			
Increase Fund Balance/Cash Reserves	166	4,305	4,305	0	0	-100.00%			
Street Lighting Special Assessment Fund	241,750	448,112	448,112	1,274,683	1,367,610	184.46%			
Increase Fund Balance/Cash Reserves	310,219	0	0	0	0	0.00%			
CDBG Operating Special Revenue Fund	3,227,287	2,785,394	5,696,887	4,810,000	3,277,000	72.69%			
Emergency 911 Dispatch Special Revenue Fund	849,000	886,000	1,050,000	1,318,000	1,318,000	48.76%			
Increase Fund Balance/Cash Reserves	174,675	0	0	0	0	0.00%			
Housing Loans & Trust Special Revenue Fund	1,103,483	1,343,300	3,594,759	1,504,383	1,504,383	11.99%			
Increase Fund Balance/Cash Reserves	1,644,861	0	0	0	0	0.00%			
Misc Grants Operating Special Revenue Fund	2,339,507	726,000	7,359,482	1,337,000	1,337,000	84.16%			
Increase Fund Balance/Cash Reserves	554,385	0	0	0	0	0.00%			

Misc Spec Serv Districts Special Revenue Fund	461,767	460,000	497,323	562,760	562,760	22.34%
Increase Fund Balance/Cash Reserves	0	0	0	20,670	20,670	100.00%
Misc S.L.C Business Activities Spec Revenue Fd	50,815	0	0	0	0	0.00%
Other Special Revenue Funds	208,359	116,500	419,172	295,440	295,440	153.60%
Debt Service Funds	3,983,160	3,976,340	3,976,340	3,966,551	3,966,551	-0.25%
Increase Fund Balance/Cash Reserves	177,028	0	0	0	0	0.00%
SID Guaranty Fund	0	0	0	357,232	370,510	100.00%
Increase Fund Balance/Cash Reserves	4,705	0	0	0	0	0.00%
Capital Projects Fund	19,950,797	28,866,570	87,154,221	15,688,000	15,450,628	-45.65%
TOTAL EXPENSE BUDGET	\$318,899,315	\$462,267,075	\$572,854,114	\$482,369,574	\$480,048,735	4.35%
TOTAL INCREASE TO FUND BALANCE	\$16,717,867	\$44,605	\$4,305	\$116,937	\$116,937	162.16%
GRAND TOTAL OF USES	\$335,617,182	\$462,311,680	\$572,858,419	\$482,486,511	\$480,165,672	4.36%
NET CHANGE TO FUND BALANCE	\$11,809,041	-\$66,555,855	-\$119,792,316	-\$76,482,207	-\$76,621,412	14.91%

1998-1999 Capital and Operating Budget

The Budget Message

THE BUDGET MESSAGE



OVERVIEW

The Budget for FY 1998-99 continues the policy of meeting service needs without requiring general property tax increases.

For the general fund (the source of funding that provides for basic governmental services such as police, fire, parks, streets, land use regulation, etc.), this objective required vigilant attention to organization and operating methods. The City's primary sources of revenue do not keep pace with the increasing cost of doing business, much less the increasing demand for service that results from growth.

For enterprise funds (those that operate like businesses – water, sewer, airport, golf, refuse collection), the Budget continues the implementation of long range business plans that have previously received endorsement from the City Council.

Altogether, the \$480.2 million budget recommendation reflects a 4.4 percent increase over the current year.

Budgetary priorities have been affected by the recommendations of the Futures Commission. This two-year evaluation of public expectations highlighted the following key goals:

- Building Salt Lake City as a social, cultural, and religious center and a model of open government.
- Creating diverse, exciting, safe, well-maintained neighborhoods supportive of families and young people.
- Guiding the design of new development to focus on people and produce an aesthetically pleasing cityscape that incorporates excellent standards and a diversity of influences.
- Promoting the development of a strong, diverse, stable economy that generates excellent wages and benefits for citizens, and creates a tax base adequate for financing municipal services.
- Moving the City's transportation system towards integration of all modes, with priority given, first, to pedestrians and cyclists, next, to mass transit, and then to automobiles.
- Assuring that the 2002 Winter Olympic Games are well organized, environmentally responsible, and fiscally sound; and that they give Salt Lake City residents a chance to participate in the Olympic experience.
- Preserving and enhancing the unique natural endowments of the City.
- Providing a safe place where all people, regardless of age, ability, or economic condition can live with dignity and respect.
- Nurturing artistic and cultural expression to improve the quality of life for citizens and their collective sense of community.

City government makes its contribution toward the realization of this vision in the day-to-day services it provides. To assure that these services meet the expectations of the public, the Administration has articulated performance management objectives in four major areas – financial health, customer satisfaction, operational effectiveness and efficiency, and workforce quality. This budget includes targets and measures of accomplishment in each of these areas for every department.

The Budget Message

GENERAL FUND

Collectively, tax revenues are projected to grow by 3.9 percent over the Fiscal Year 1998-99 level.

The resources that support general municipal services come, primarily, from property, sales, and franchise taxes. These income streams taxes are highly sensitive to local economic conditions and growth patterns. For example, projections of sales tax revenue in FY 1998-99 anticipate zero growth. The energy use tax is included in sales tax numbers for the first time. Previously this revenue was received as a franchise tax. The change accounts for virtually all of the reported sales tax increase. The reconstruction of I-15 appears to have altered shopping behavior – sales that used to occur within the City have moved to the suburbs. The City continues to experience significant new commercial and residential development, the increases in property tax revenue from this source are devoted to covering the increased cost of current service levels, rather than expanding capacity to meet the new demand. Changes in the regulatory environment that controls utilities have kept franchise tax revenues from growing in real terms.

These factors have led to increased reliance on non-tax revenue sources to meet general government requirements. Permit and license fees, fines and forfeitures, interest earnings, and intergovernmental grants, and other miscellaneous revenues have grown from 23 percent of general fund in FY 1992-93 to 26.5 percent of the proposed FY 1998-99 budget.

The Budget includes two initiatives that will affect miscellaneous general fund revenues, if only by a small amount.

The first is a change to City ordinances that impose a franchise fee on the City's own utility operations. A recent court ruling has affirmed that the gross receipts of a utility, on which franchise fees are imposed,

should include any franchise taxes that the utility has passed on to its customers. On audit, the administration has discovered that some utilities have not calculated, nor paid, their franchise fees on this basis. The City's water and sewer utilities are among them.

However, the cause is an inconsistency between the ordinances that assess a franchise fee on Public Utilities customers and the ordinances that impact other utilities. The change will apply the same standard to all. Its impact is estimated to generate \$104,000 in revenue and will be handled as an operating expense of the water and sewer utilities, not an increased charge to customers.

The second initiative is a change in charges for vehicle impounds. A multi-departmental team demonstrated that the current fees do not cover the cost associated with impounding vehicles. The General Fund taxpayer has been subsidizing violators. To fully recover impound costs, the Budget increases impound fees from \$15 to \$75; daily storage fees from \$5 to \$10; the booting fee increases from \$15 to \$40; and the Budget implements a new booting release fee of \$15. This measure is estimated to generate an additional \$335,000.

In addition to these local initiatives, the 1998 legislature imposed a temporary \$10 surcharge on fines for moving traffic violations in Salt Lake County to fund responses to the problems arising from reconstruction of I-15. The legislative fiscal analyst estimated that Salt Lake City would receive \$464,000 from this initiative.

Taking these measures into account, general fund revenues, in total, will grow by 2.9 percent. Unavoidable costs of replacing lapsed federal grant funds, and accommodating increases for insurance premiums, retirement, materials, supplies, energy, etc. are projected to grow by 6.0

percent. To close this gap, the general fund budget was constrained to focus on maintaining current service levels and funding a few critical initiatives. The Budget's key elements are:

- Leveraging revenues from the traffic violations surcharge and federal grants to hire 10 new police officers who can concentrate on traffic enforcement.
- funding additional traffic engineering staff to conduct the study/design workload associated with major construction projects.
- providing \$500,000 for neighborhood traffic calming initiatives.
- absorbing the ongoing costs of police officer positions originally funded by federal grants.
- accommodating price increases for materials, supplies, energy, benefits and market-based salaries.
- funding the research and development needed to move forward with an emergency medical "pathway management" initiative.
- providing additional staffing on the building permits counter to handle the growth in development activity.
- increasing funding for the maintenance of new public infrastructure such as the Main Street improvements, new traffic signals, etc.

Departmental budget summaries provide further information relating to these highlights.

AIRPORT FUND

The airport resembles a private business and is self-supporting from revenues received from "user charges" for services provided. Principal sources of airport income are fees charged to commercial airlines, concession and other retail revenues, revenue from lease agreements, Passenger Facility Charges and Airport Improvement Program grants. The Airport receives no tax support from the City.

The budget recommendations reflect the actions necessary to proceed with the implementation of the Business Plan for Salt Lake City International Airport Phase One Development Program. The Business Plan and the 1997 Airport Master Plan have received the support of the City Council and the Airport Advisory Board.

Major initiatives to be funded in FY 1998-99 include:

- Ongoing**
 - Commercial Services
 - Financial Compliance and Audit
 - Ongoing Capital Improvement Projects
- Development Program**
 - Program Management and Master Architectural Services
 - Retail Planning
 - First Year Construction

With the implementation of the Business Plan the budget includes the issuance of General Airport Revenue Bonds in the spring of 1999.

GOLF FUND

The Budget for the Golf Fund supports continued implementation of the 5-year business plan approved in FY 1996-97. Highlights of the third year of this plan include:

- Enhancements to the automated reservation system that are more customer friendly and will increase revenue.
- Continuing capital projects at each City golf course.
- Benefits of the first year of operating the Glendale Golf Course utilizing secondary water in its new irrigation system rather than culinary water.
- Additional revenue due to the leasing of new golf carts.

REFUSE COLLECTION FUND

The Budget for the Refuse Fund supports continued implementation of the 5-year business plan approved in FY 1997-98. Highlights of the second year of this plan include:

- Planned increase of 25 cents per month to cover increased ongoing and inflationary costs of doing business.
- Continuation of capital equipment replacement as planned.

PUBLIC UTILITIES FUNDS

The Budgets for the Water, Sewer, and Storm Water Funds support continued implementation of the 5-year business plan approved in FY 1997-98. The second year of this program will finance over \$22.9 million in improvements to the water, sewer and storm water systems.

The continuation of this program will assure continued, safe, reliable, and adequate culinary and sanitary water systems for the citizens of Salt Lake.

Highlights of the second year of this plan include:

- Replacement of over 38,000 feet of water lines meeting the national average of replacing 0.6% of the water system pipe per year.
- Completion of the update to Salt Lake City's Watershed Management Plan. This will provide the direction for the multi-jurisdictional management and multi-recreational usage of the City's watershed for the next ten years.
- Completing the renovation on the Park Reservoir increasing the capacity from 12 million gallons to 14.5 million gallons.
- Construction of a new 10 million gallon reservoir at 4500 South and 2700 East to provide better water service.
- Replacement of over 18,000 feet of sewer lines.
- Completion of modifications to the Big Cottonwood treatment plant replacing the chemical feed system and bringing the plant up to seismic standards.

CAPITAL IMPROVEMENT PROJECTS FUND

This Budget includes a five-year capital improvement program. For general governmental programs, the plan identifies a combination of financing sources -- including annual pay-as-you-go allocations, reservation of one-time revenues, grants, public-private partnerships, and appropriation of fund balance in excess of 10 percent of annual revenues.

With this mix of financing options, the major facilities could be constructed such as the southwest police precinct building, a new fleet maintenance facility, a fire training and emergency operations center, the first phase of redevelopment of the MHJ block and an ice sheet facility at the Steiner Aquatics Center.

In addition to the potential for these major undertakings, the budget also provides for the continued funding of smaller projects like local street improvements, sidewalk and curb replacement, parks and playground improvements, public safety communications system infrastructure, etc.

Capital improvements for enterprise fund programs have been identified in their individual long-range business plans and represent essential investments in their capacity to provide quality services.

GENERAL FUND LOOK AHEAD

The critical decisions relating to capital investment have long run consequences for the operating budget. The following table summarizes the budgetary forecasts that were considered in developing the General Fund CIP budget appropriation.

GENERAL FUND LOOK AHEAD

	ACTUAL	BUDGET	BUDGET	FY 1999-	FY 2000-	FY 2001-
	1996-97	1997-98	1998-99	2000	2001	2002
GENERAL FUND (in millions)						
Sources						
Property Taxes	\$38.2	\$40.0	\$41.4	\$43.1	\$46.7	\$49.9
Fly over tax adjustment	0.0	0.0	0.0	3.0	3.1	3.1
Sales Taxes	33.5	34.8	36.9	38.4	39.9	41.5
Olympics	0.0	0.0	0.0	0.0	0.0	5.0
Franchise Taxes	16.8	16.8	15.7	15.9	16.0	16.2
Other Revenue	34.5	32.5	35.3	36.0	36.7	37.5
TOTAL GENERAL FUND SOURCES	123.0	124.1	129.3	136.3	142.4	153.1
Uses						
City Council	1.2	1.2	1.3	1.4	1.5	1.7
Mayor	1.2	1.3	1.3	1.4	1.4	1.6
Attorney	1.7	1.8	2.1	2.3	2.6	2.9
Community & Economic Development	11.8	12.8	13.8	14.0	14.5	15.1
Fire	21.9	22.4	23.2	23.3	23.8	24.3
Internal Audit	0.2	0.2	0.3	0.3	0.4	0.4
Management Services	5.8	6.0	5.7	5.9	6.1	6.4
Police	34.5	35.4	37.9	39.3	40.4	41.9
Public Services	20.9	22.3	23.6	23.7	24.6	25.2
Non-Departmental	12.0	12.8	13.3	10.5	11.2	10.0
Capital Improvements on going	111.2	116.2	122.5	122.1	126.6	129.5
Capital Improvements G.O. Bond	6.0	7.4	7.3	9.0	9.3	9.6
Capital Improvements one time	0.0	0.0	0.0	2.0	2.0	2.0
	0.3	4.1	0.9	2.0	0.0	1.0
	6.3	11.5	8.2	13.0	11.2	12.5
TOTAL GENERAL FUND USES	117.5	127.7	130.7	135.0	137.8	142.0
EXCESS SOURCES OVER (UNDER) USES	5.5	(3.6)	(1.4)	1.3	4.6	11.1
General Fund						
Debt Service	4.0	5.3	5.2	10.5	10.5	10.5
Other General Fund	2.3	6.2	3.3	2.5	0.7	2.0
Other Sources	0.0	17.5	12.2	12.3	12.6	14.6
Bonding	0.0	0.0	67.4	0.0	0.0	0.0
TOTAL CAPITAL PROJECTS FUND	6.3	28.9	88.1	25.3	23.8	27.1

The Budget Message



Mayor's Message



Fellow Citizens:

Once again, I am happy to present a balanced plan for City operations in fiscal year 1998-99. Preparing this year's budget was a bit paradoxical. On the one hand, local economic conditions are as healthy and strong as they ever have been with unemployment down and incomes rising. On the other hand, City government struggles to meet the cost of services with a revenue stream that doesn't keep pace either with the growth in demand for services or the increase in prices of the things we have to buy. The City Council and I worked very hard to maintain support for a quality of life that distinguishes Salt Lake City from all others and to make ends meet in the process. I believe that you will find the results to be impressive. Careful readers of the budget will notice that the document introduces a new feature. In addition

to traditional financial information, we also present data that track organizational performance. Our hope is that citizens will get a complete picture of how public resources are used to produce public value.

Overall, this budget of \$480.2 million reflects a 4.4 percent increase over the FY 1997-98 budget. Most of this increase arises from our enterprise activities -- services paid for by user fees rather than taxes. Renovation and capacity improvements at the International Airport; updating the aging pipes and treatment plants of the City's water and wastewater systems; replacing worn out refuse equipment; and keeping the City golf courses in competitive condition are the major reasons for these increases.

The general government activities of the City - police, fire, parks, streets, land use and business regulation - supported by tax revenues - total \$98.5 for FY 1998-99, an increase of 5.9 percent. Its key elements are:

- leveraging revenues from the I-15 traffic violations surcharge and federal grants to hire 10 new police officers, who can concentrate on traffic enforcement.
- funding additional traffic engineering staff to conduct the study/design workload associated with major construction projects, and providing construction funds for neighborhood traffic calming initiatives.

- providing \$500,000 for neighborhood traffic calming initiatives.
- absorbing the ongoing costs of police officer positions originally funded by federal grants.

- accommodating price increases for materials, supplies, energy, benefits and market-based salaries.
- funding the research and development needed to move forward with an emergency medical "pathway management" initiative.
- providing additional staffing on the permits counter to handle the growth in building permit applications.

- increasing funding for the maintenance of new public infrastructure such as the Main Street improvements, new traffic signals, etc.

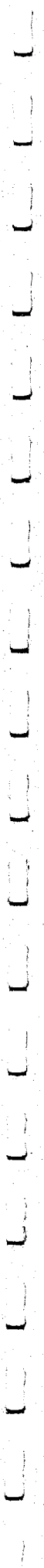
All in all, I am convinced that this is a responsible and creative plan for meeting our challenges as a community. Your tax dollars are being put to good use.

Sincerely,

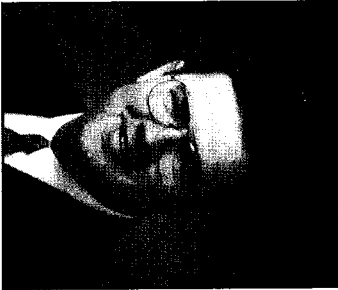
Deedee Corradini

Deedee Corradini, Mayor





City Council Message



DISTRICT 1
Carlton J. Christensen
(Vice Chair)



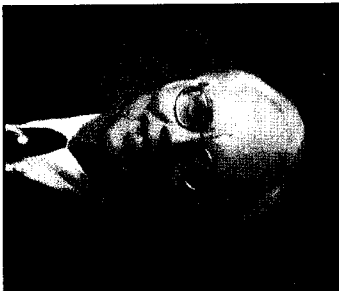
DISTRICT 2
Joanne R. Milner



DISTRICT 3
Tom Rogan



DISTRICT 4
Deeda M. Seed



DISTRICT 5
Roger Thompson



DISTRICT 6
M. Bryce Jolley
(Chair)



DISTRICT 7
Keith S. Christensen

Dear Residents of Salt Lake City:

On June 16, 1998 the Salt Lake City Council adopted the fiscal year 1998-99 Operating and Capital Budget to guide Salt Lake City from July 1, 1998 to June 30, 1999. The City's General Fund, which finances most City services including police and fire protection, street maintenance, and parks, totals \$130,722,829.

The 1998-99 budget maintains the high quality services that City residents have come to expect. Some services will be expanded. The budget provides for hiring ten additional police officers of which two will be motorcycle officers to assist with traffic calming and includes absorbing the ongoing costs of police officer positions originally funded by federal grants. The budget includes the initial efforts for a medical pathway management initiative within the Fire Department. The budget reflects the establishment of a traffic control center, which will control the City's entire traffic signalization system; work continues on the installation of conduit and fiber optic lines to each of the traffic signal locations. The budget also reflects the consolidation of all of the housing-related programs and the consolidation of planning and engineering design functions.

The 1998-99 budget continues a strong emphasis on the City's capital needs. In addition to the \$7.3 million that the general fund will transfer to the capital improvement fund as ongoing funding, the budget allocates \$2.5 million in State Class C funds and \$1.5 million in community development block grant funding to the capital improvement fund. Funding for street projects includes installing traffic calming devices on streets where deemed appropriate to reduce and control the speed of vehicles; upgrading additional traffic signals from span wire to mast arm; street reconstruction; and curb, gutter and sidewalk improvements. Park improvements include replacing substandard playground equipment that does not meet safety or ADA standards. Public safety improvements include a communication tower and installation of radio components for an improved communication system as part of the first phase of a statewide project. The Council closely examined all City department budgets in an effort to identify funds that could be used to help address the City's deferred maintenance needs. The Council will fund an independent study of the City's capital needs to help the City develop a long-range plan for addressing the deferred maintenance of the City's infrastructure. The Council delayed consideration of proposals to construct new fire, police and fleet facilities until the

completion of this study. In an effort to address the condition of the City's existing infrastructure, the City Council reallocated \$297,600 from savings in other departments to fund additional concrete replacement and the design of the Chase Mill renovation at Liberty Park.

Funding at the Salt Lake City International Airport includes constructing a new deicing processing plant and initial capital outlay for the phase one of the development program. The Airport is planning to generate \$25 million in fiscal year 1998-99 to use for capital investment. The entire Airport budget is \$202 million.

The budget implements the second year of the capital improvement plan for the Water Utility Fund that was approved by the City Council last year and provides for \$13.2 million of system improvements including treatment plant and reservoir upgrades and replacement of 38,000 feet of waterlines. The budget for the Sewer Utility Fund provides for \$5.4 million of improvements to the City's treatment plant, collection lines, lift stations and shops. The budget for the Storm Water Fund includes \$4.3 million for additions to the City's storm water system.

City Council Message

The budget includes implementation of the second year of a business plan for the City's Golf Program that was approved last year. The 1998-99 budget appropriates \$413,000 on golf course improvements, such as clubhouse repairs, cart paths, security fencing, driving range improvements and irrigation improvements.

The budget for the Refuse Fund implements the second year of the Fund's five year operations and capital replacement plan by replacing \$1.3 million in vehicles and \$265,000 in cans and recycling bins.

The City was able to balance the General Fund budget without a General Fund property tax increase notwithstanding a projected revenue growth of only 2.9%. However, the City adopted a judgment levy as authorized by law to address a legal judgment against the State Tax Commission relating to the assessed valuation of US WEST. The City's portion of the judgment levy is \$1,896,000.

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.

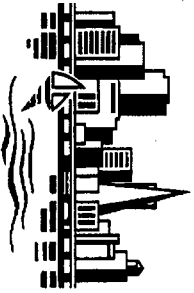
Sincerely,



M. Bryce Jolley, Chair
Salt Lake City Council

Capital Improvement Program Budget

CAPITAL IMPROVEMENT PROGRAM BUDGET



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 recommendations in this budget continue implementation of the policy direction that came out of a November, 1996 assessment of the City's capital improvement needs. The inventory of identified needs has been refined into a five year program for the general fund and for each of the enterprise funds. An inventory of deferred maintenance for existing infrastructure and other capital improvement needs for the next twenty years, as well as the identification of possible funding and/or programming options will be developed in the coming year.

Capital Improvements

For general fund projects, the recommendations for FY 1998-99, the first year of the plan, have the benefit of review by the Citizens CIP Committee. The Mayor and the City Council considered their input in arriving at the list of projects for pay-as-you-go funding. Enterprise fund capital investment recommendations are consistent with their separate business plans as developed in cooperation with advisory boards and as endorsed by the City Council.

GENERAL FUND

Consistent with the financing guidelines that emerged from the November, 1996 policy discussion, the general fund CIP recommendations,

- *take advantage of one time revenue opportunities to supplement base budget CIP.* The budget reallocates \$2.0 million, set aside as contingency in the 1998 appropriation of proceeds from the sale of the West Jordan properties, to finance current pay-as-you-go projects. It also allocates \$850,000 from fund balance based on the projected \$1.6 million of excess revenues in FY 1997-98.
- *increase base budget allocation to CIP as a high priority before considering other program or operational needs:* The base allocation for CIP of \$7.3 million is slightly less than last year's \$7.4 million.
- *reserve increases in Class C road funds for capital rather than operations or maintenance:* All of the estimated \$660,000 increase in Class C revenues has been allocated to 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 Citizens CIP Committee and City staff require operational and maintenance impacts of proposed projects to be defined as part of the evaluation.
- *propose debt financing for major projects, e.g., fire training facility, police precinct building, fleet maintenance facility, remodel of circuit court building, new use of the Metropolitan Hall of Justice (MHJ) block, based on programming and preliminary design funded in prior years:* Specifically, the City Council appropriated a CIP budget of \$15.4 million for the general fund, including \$5.2 million for debt service on outstanding bonds and \$10.2 million to fund pay-as-you-go projects. The Mayor also identified a financing plan of \$73.0 million for major projects, which included site preparation for redevelopment of the MHJ block, a fire training facility, a police

Capital Improvements

precinct, a fleet maintenance complex, and an ice sheet. The City Council will be conducting a study to identify all the capital improvement needs for Salt Lake City in the next twenty years, and these projects will be considered in the context of the larger capital improvements picture. The City Council authorized a vote in November 1998 for a bonding package of \$25.6 million for the MHJ block redevelopment. The MHJ project as well as the other projects will be handled as budget amendments if bonding is approved during the current year.

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 \$104.6 million for airport improvement projects including aircraft deicing facilities, an integrated electronic flight information system, runway improvements, cargo facility and ramps,

relocation of Fire Station 11 and projects included in the initial phase of the Phase One Development Program.

Golf Fund

Golf course improvements of \$413,000 on will be invested in cart paths, security and practice range fencing, equipment replacement, and clubhouse improvements.

Water Fund

During the last fiscal year aging water facilities prompted the City Council and Mayor to adopt a five year incremental rate increase to coincide with the five year capital improvement plan. This budget continues the second year of this program funded by the rate increase. Watermain line replacement will continue to meet the established goal of replacing 38,000 feet of pipe. Treatment plant upgrades and a new storage reservoir head the list of major improvement projects.

Sewer Fund

Dwindling cash reserves and a relatively flat income for many years threatens to undermine a previously stable capital replacement program. Cash reserves will finance a smaller capital improvement program over the next two years. Financing needed projects listed in the Sewer Master Plan will require rates to be increased in the future. Treatment plant co-

generator system upgrades and several key sewer line replacements lead the list of budgeted improvements. The reclamation plant's telemetry system is also receiving a major overhaul to help automate critical flow information and preventative maintenance.

Storm Water Fund

Storm water user fees will provide 54% of the next fiscal year's \$4.3 million capital improvement program with the remaining \$1.9 million coming from reserve funds. Several new storm water lift stations and replacement of about 20 sections of storm water lines along with the \$1.5 million for the East Branch of Goggin Drain highlight this year's capital improvement program.

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- Traffic Calming Funding - It is the intent of the City Council that the Administration continue funding capital improvements for traffic calming over the next four fiscal years at the level recommended for the 1998-99 fiscal year (\$500,000). In addition, it is the intent of the Council that the Administration identify additional funding sources, such as national foundations, federal grants and state

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| <ul style="list-style-type: none"> • funding, for future traffic calming programming, including capital improvements and enforcement activities. • March Funding of Chase Mill Renovation - It is the intent of the Council that \$50,000 be allocated to the Friends of Tracy Aviary for design of the Chase Mill Renovation Project, with the understanding that the funding for the actual renovation will be raised by the Friends of Tracy Aviary from private sources or other entities. • Percentage of General Fund Dedicated to Capital Improvement Program - It is the intent of the City Council that the Administration increase the capital improvement budget to reflect 9% of general fund expenditures for fiscal year 1999-2000, and 10% of general fund expenditures by fiscal year 2000-2001. • Long-Range Plans for Addressing Capital Improvement Needs - It is the intent of the City Council that the Administration develop a plan for addressing the City's comprehensive capital needs after an independent study funded by the Council has been completed. • Presentation of Mayor's Recommended Budget for CIP Fund - It is the intent of the City Council that the Administration present | <ul style="list-style-type: none"> the Mayor's Recommended Budget for the Capital Improvement Program to the Council in March 1999 for Council consideration and tentative approval. • Provide ongoing funding to address capital improvement needs of the City. • Maintain a capital improvement prioritization process that allows citizen and community input. • Continue to improve the process for notifying the public of the capital improvement prioritization process. • Monitor capital improvement budget adjustments throughout the fiscal year to ensure that projects that have been identified as priorities are addressed. • Increase and maintain diversity in the membership of the Capital Improvement Program Citizens Board. • Maintain an ongoing CIP protocol agreement with the Administration that outlines how changes in the CIP program will be communicated to the City Council. • Give priority to capital improvement projects that reduce current City maintenance requirements. | <ul style="list-style-type: none"> • Fund projects on a pay-as-you-go basis whenever possible. • Use debt sparingly to finance projects that exceed pay-as-you-go revenue. • Continue taking advantage of one-time opportunities to supplement base budget CIP (i.e., surplus property sales, unbudgeted revenues). • Identify how each capital improvement project implements the objectives of the City's master and strategic plans. • Implement a long-term program to address the City's deferred maintenance needs before funding the construction of new facilities. • Identify the long-term maintenance and operations costs of proposed capital improvement projects. |
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Capital Improvements

**Capital Improvement Program
Five Year Plan**

Fiscal 1998/1999 - Fiscal 2002/2003

Project Title	11/6/96 List	Project Justification				
		Other Planning Documents				
General Fund		Fiscal 1998/1999	Fiscal 1999/2000	Fiscal 2000/2001	Fiscal 2001/2002	Fiscal 2002/2003
Debt Service						
1992-93 CP Bond Debt Service		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
City & County Building Debt Service		3,240,000	3,217,000	3,215,000	3,206,000	3,214,000
Total Debt Service		5,240,000	5,217,000	5,215,000	5,206,000	5,214,000
Pay-As-You-Go Projects						
Pioneer Road: (1300 S. - 2100 S.)	1 & 2	Major Street Plan	1,325,000	1,800,000		
Indiana Avenue: California - Gladiala	3	Major Street Plan				1,600,000
California Avenue : 4800 West - 5600 West	4	Major Street Plan	250,000	2,900,000		
Indiana Avenue (Pioneer Rd - Gladiala St)	6	Major Street Plan			125,000	1,150,000
1700 North: Redwood - 2200 West	11	Northwest Master Plan				700,000
Gladiala Street (500 S. - 1820 S.)	15	Major Street Plan	200,000			
4800 West: 700 South - California	16	Major Street Plan				2,600,000
Wasatch Drive Bikeway Improvements	23	Bikeways Master Plan		490,000		3,700,000
B Street: South Temple - 11th Avenue	24	Major Street Plan			700,000	
Guardman Way (500 So - Sunnyside Ave)	26	Major Street Plan			2,070,000	
Reconstruct 1300 South (1700 E - Foothill Blvd)	27	Major Street Plan	60,000			150,000
Reconstruct 1300 East from South Temple to 500 South	28	Major Street Plan				1,350,000
West Temple: 1300 South - 1700 South	29	Major Street Plan				
2nd Avenue: B Street - I Street	30	Major Street Plan			1,100,000	
Arterial/Collector Street Reconstruction, Rehabilitation, & Overlay Programs	31 & 33	Listing by Pavement Management	500,000		1,020,000	
Local Street Reconstruction and Rehabilitation	32	Listing by Pavement Management	695,000	300,000	1,000,000	
Overlay California Ave at Landfill	34	City/County Landfill Master Plan	180,000		1,000,000	500,000
Replace Defective Sidewalk, Curb, Gutter, Approaches	35	Various City Master Plans	1,667,628			
ADA Compliance/Access Ramps	36		350,000	180,000	180,000	180,000
Research Park Streets / Medians Rebuild	37	East Bench Master Plan				90,000
800 West: 600 South - 900 South	39			440,000		1,180,000

Capital Improvements

Capital Improvements

200 West North Temple - 300 North	40			380,000				
1200 East South Temple - 500 South	41					565,000		400,000
Ongoing Median Repair	42							
Bridge Rehabilitation Study	43, 44		75,000	100,000		800,000		
Ongoing Bridge Rehabilitation	45							1,200,000
CHD Beautification, Sidewalk, Planters, Street Lights	46					500,000		500,000
Gateway Design & Streets Reconstruction (400 W & 500 W)	48	Gateway Master Plan	425,000	320,000			5,720,000	
Warranted New Traffic Signals	54	Transportation Master Plan				100,000	100,000	100,000
Traffic Calming	55	Transportation Master Plan	500,000					
Traffic Management System Maintenance	57, 58, 61 62 & 63	Transportation Master Plan	350,000					
Development of Class I & II Bikeways	59 & 60	Bikeways Master Plan	50,000			50,000	50,000	
Traffic Signal Pole & Electronics Replacement	64 & 65	Transportation Master Plan				100,000	100,000	100,000
Citywide Playground Replacement	72	Park Master Plan	220,000	120,000				
Wasatch Hollow Expansion	74	Park Master Plan	70,000	100,000				
Irrigation Automation	78	Park Master Plan	530,000	225,000		100,000	100,000	100,000
Dee Glen Smith (Bonnieville Park)	80	East Branch Master Plan		225,000				
Riverside Park Improvements	81	Northwest Master Plan		750,000				
Washington Park Improvements	82	East Branch Master Plan		625,000				
Jordan River Parkway Park @ 1500 South	83	Park Master Plan				500,000		
Poperton Park Improvements	84	Park Master Plan				225,000		
Westpointe Park Improvements	85	Northwest Master Plan	200,000				275,000	
East Branch Gateway Park @ L-80	109	East Branch Master Plan		500,000				
Tennis Court Reconstruction	121	Park Master Plan	235,000					
Dee Smith Tennis Improvements	122	Park Master Plan					125,000	150,000
Jordan River Trail	123	Park Master Plan	300,000					
Open Space Implementation	124	Open Space Master Plan		125,000				
Avenues Trailheads	125	Avenues Master Plan		250,000				
Canal/McClelland Corridor: Brickyard - 500 South	128	Open Space Master Plan						400,000
Merry Grove Neighborhood Park	129	Park Master Plan						200,000
Emigration Creek Corridor: Wasatch - Westminster	134	Open Space Master Plan						1,000,000
800 Radio Communication System	148		1,000,000					
Liberty Park	Various	Liberty Park Master Plan		6,000,000		2,500,000	2,500,000	2,000,000
Jordan Peace Gardens Improvements		Park Master Plan	100,000	125,000				
Salt Dunes - Hogle Zoo & City Creek			40,000					

Restroom Modification at Fire Stations #2 & #5					25,000					
Restroom Modification at Fire Station #8					15,000					
Urban Design Study					75,000					
Ball Diamond Renovation				Park Master Plan	295,000	150,000				
Upgrade Public Safety Building						200,000				
Percent for Art					95,000	80,000	80,000	80,000	80,000	80,000
Contingency					333,000	525,000	465,000	445,000	465,000	465,000
Class Mill Renovation at Tracy Aviary	104			Park Master Plan	50,000					
Total Pay-As-You-Go Projects					10,210,628	16,910,000	13,180,000	13,485,000	15,905,000	
Grand Total General Fund					15,450,628	22,127,000	18,395,000	18,691,000	21,119,000	
Enterprise Funds										
Airport										
Development Program										
Landside Terminal				Airport Master Plan			184,839,000			
North Concourse				Airport Master Plan		4,269,000	58,073,000		120,175,000	
South Concourse - West Side				Airport Master Plan			128,780,000			
People Mover System				Airport Master Plan					26,112,000	
Mechanical Plant				Airport Master Plan			30,781,000			
Site Utilities				Airport Master Plan	4,647,000			5,800,000		
Apron Paving & Drainage				Airport Master Plan	13,012,000	7,457,000	36,521,000			
Taxiway Bridge - 4000 West Street				Airport Master Plan	13,123,000					
North Support Tunnel Extension				Airport Master Plan						
Deicing Relocation				Airport Master Plan		6,833,000				
People Mover Structure				Airport Master Plan					59,680,000	
Fueling Distribution System				Airport Master Plan	6,417,000					
Terminal Front Roadway				Airport Master Plan		7,932,000		8,520,000		
Terminal Area Access Roadway				Airport Master Plan	4,000,000	7,057,000			1,897,000	
Parking Structure				Airport Master Plan	3,000,000		65,231,000		29,015,000	
Surface Parking				Airport Master Plan	8,624,000					
Rental Car Relocation				Airport Master Plan			12,320,000			

Capital Improvements

Capital Improvements

Passenger Boarding Bridges		Airport Master Plan					9,634,000		2,038,000
400 Hertz Power Systems		Airport Master Plan							2,783,000
Reconditioned Air Systems		Airport Master Plan							267,000
Ticket Counters & Podiums		Airport Master Plan							2,523,000
Baggage Handling System		Airport Master Plan					20,193,000		5,200,000
Program Management		Airport Master Plan	3,300,000	3,800,000	4,800,000	5,000,000			4,800,000
Master Architect		Airport Master Plan	20,771,000	21,000,000	15,000,000	4,500,000			973,000
Program Support		Airport Master Plan	1,850,000	976,000	976,000	973,000			14,000,000
Program Reserve		Airport Master Plan		2,174,000	31,354,000	2,677,000			
Other Projects									
Airfield, Landside, and Terminal Projects		Airport Master Plan	25,808,200	10,000,000	10,000,000	10,000,000			10,000,000
Total Airport			104,552,200	71,498,000	578,675,000	67,297,000			279,463,000
Golf									
Course Improvement		5 Yr Business Plan Modified Plan	413,000	280,330	238,230	236,440			288,000
Irrigation Systems						1,463,160			
Total Golf			413,000	280,330	238,230	1,699,600			288,000
Water Utility									
Land Purchases			1,250,000	250,000	250,000	250,000			250,000
Water Rights and Supply			30,000	30,000	30,000	30,000			30,000
Maintenance and Repair Shops			175,000	-	325,000	-			-
Treatment Plants			958,500	-	100,000	8,000,000			-
Culverts, Flumes, and Bridges			105,000	30,000	30,000	30,000			30,000
Deep Pump Wells			500,000	-	644,000	1,100,000			-
Storage Reservoirs			150,000	-	150,000	-			-
Distribution Reservoirs			5,080,000	-	100,000	320,000			350,000
Distribution Mains and Hydrants			3,069,050	2,625,000	3,560,800	2,524,800			2,450,000
Water Service Connections			1,850,000	1,850,000	1,850,000	1,850,000			1,850,000
Total Water Utility			13,167,550	4,785,000	7,039,800	14,104,800			4,960,000

Sewer Utility									
Maintenance & Repair Shops									
Sewer Lift Stations	10,000						1,175,000		
Treatment Plants	550,000	50,000					50,000		50,000
Sewer Collection Lines	2,190,000	690,000					640,000		3,940,000
Landscaping	2,720,000	1,600,000					1,600,000		1,900,000
	10,000								
Total Sewer Utility	5,480,000	2,340,000					2,290,000		7,065,000
Storm Water Utility									
Lift Stations									
Detention Basins	1,388,000	200,000							
Collection Mans	106,000								
	2,817,923	1,499,500					2,332,500		1,950,000
Total Storm Water Utility	4,311,923	1,699,500					2,332,500		1,950,000
Grand Total All CIP	143,375,301	102,729,830					608,970,530		110,807,400
Other Projects Pending Debt Financing									
Additional Bonding Debt Service									
Steiner Ice Sheet	113		Steiner Master Plan				5,300,000		8,300,000
Public Safety Building	137		Facilities Master Plan (FMP)		10,000,000				
MHI Site Preparation	137		MHI Master Plan	25,600,000					20,000,000
City Office Building	137		MHI Master Plan / FMP						
Fleet Maintenance Complex	144 & 152		Fleet Maintenance MP / FMP		20,800,000				14,000,000
Fire Training Facility	149		Fire Training Master Plan / FMP		10,100,000				
Police Precinct - Southwest Area	150		Police Precinct Master Plan / FMP		6,500,000				
Police Precinct - Southeast Area	153		Facilities Master Plan						6,500,000
Total Other Projects Pending Debt Financing				25,600,000	47,400,000		5,300,000		8,300,000
									45,800,000

Capital Improvements

General Fund/CDBG Fund/Other Grant Fund Projects

Project Name	Project Description	1998-99 Budget	Operating Budget Impact
Annual Ongoing CIP Allocation from General Fund			
1	1992-93 CIP Bond Debt Service	\$ 2,000,000	Negligible
2	City & County Building Debt Service	\$ 2,624,000	Negligible
3	ADA Ramps / Corner Repairs	\$ 200,000	Negligible
4	Backflow Prevention, Phase II	\$ 100,000	Negligible
5	Citywide Playground Replacement	\$ 120,000	Negligible
6	Concrete Replacement Special Improvement District	\$ 800,000	Negligible
7	Tennis Court Reconstruction	\$ 185,000	Negligible
8	Jordan River Trail	\$ 200,000	\$3,500
9	Jordan Peace Gardens	\$ 100,000	Negligible
10	Westpointe Park Improvements	\$ 200,000	Negligible
11	Traffic Calming	\$ 500,000	Negligible
12	Chase Mill Renovation at Tracy Aviary	\$ 50,000	Negligible
13	Concrete Replacement	\$ 247,628	Negligible
14	Gateway Design Features	\$ 20,000	Negligible
	Subtotal--Ongoing General Fund	\$ 7,346,628	

Capital Improvements

Capital Improvements

One Time CIP Allocation from General Fund			
1	800 Radio Communication System	Site preparation and installation of radio components for public safety 800 Mhz communication system.	Negligible
	Subtotal--Fund Balance		\$ 850,000
One Time Allocation from CIP Land Sale Contingency			
1	Gateway Design Features	Rest of design and construction of unique entry design features in the City's Gateway area in conjunction with the I-15 reconstruction project.	Negligible
2	Salt Domes	Design of two Salt Domes to prevent the leaching of sodium and chloride into ground water from salt piles stored during the winter per EPA requirement.	Negligible
3	Reconstruct 1300 South (1700 E. - Foothill Blvd.)	Prepare environmental documents and design study to obtain approved Federal Highway funding in the year 2002.	Negligible
4	New Street Light Installation	Installation of new street lights where requested throughout the City.	Negligible
5	Irrigation Automation	Continue the automation in heavily used parks. This phase would do Laird and Parleys Way.	Negligible
6	Irrigation System Renovation	Renovate 35-year-old irrigation system at Sugar House Park over five year period @ \$100,000 per year.	-\$8,680
7	Restroom Modification at Fire Stations #2 & #5	Remodel restrooms to provide better accommodations for female firefighters.	Negligible
8	Restroom Modification at Fire Station #8	Remodel restroom to provide better accommodations for female firefighters.	Negligible
9	Wasatch Hollow Expansion	Increase function of the park through expanded open space and walkway connection to the west.	\$600
10	Replace Princeton Ave between 1700 & 1800 E.	Replacement of concrete on Princeton Ave (1150 South) between 1700 East and 1800 East.	Negligible
11	Urban Design Study	Study will assess opportunities throughout the City for boulevards, islands, streetscapes, gateways, urban plazas, etc.	Negligible
12	Bridge Rehabilitation Study	Perform detailed inventory of 11 City bridges to determine required rehabilitation and maintenance to prolong life of the structures.	Negligible
13	Signalized Intersection Upgrades	Upgrade traffic signals from span wire to mast arm installations.	Negligible
14	Street Construction Matching Funds	Provide matching funds to enable street construction or reconstruction projects to proceed as opportunities materialize due to other utility or private development projects.	Negligible
15	Emigration Canyon Guardrail & Bike Lane	Design a bike lane and install guardrail from the intersection of Sunnyside Avenue and Crestview to the east boundary of the City limits in Emigration Canyon.	Negligible

One Time Allocation from CIP Land Sale Contingency (continued)				
16	Ball Diamond Renovation	New backstops, team benches, and draining infield mix at Lindsey Gardens.	\$ 100,000	Negligible
17	Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures, fountains & other works of art. 1% of project cost is allocated for art project.	\$ 92,000	N.A.
18	Contingency	The amount set aside to cover unanticipated cost overruns on funded projects.	\$ 318,000	N.A.
Subtotal--CIP Land Sale Contingency			\$ 2,000,000	
Class C Projects				
1	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.	\$ 1,325,000	\$7,670
2	Overlay Arterial/ Collector Streets	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.	\$ 500,000	Negligible
3	Concrete Street Rehabilitation	Rehabilitation of concrete streets including replacement, joint repair, and surface patching and repair. Streets will be selected by the Pavement Management Section based on condition and need.	\$ 100,000	Negligible
4	Overlay California Ave at Landfill	Provide asphalt overlay and shoulder work to California Avenue at Landfill. This project is funded from Class C and Landfill funds.	\$ 90,000	Negligible
5	California Avenue (4800 W - 5600 W)	Design to reconstruct existing west side arterial road to include street pavement, widening from two to six lanes, curb & gutter, storm drainage, and water and sewer facilities.	\$ 250,000	Negligible
6	Gladia Street (500 S - 1820 S)	Design to reconstruct existing west side arterial road to include street pavement, widening from two to four lanes, curb & gutter, and storm drainage.	\$ 200,000	Negligible
Subtotal--Class C Projects			\$ 2,465,000	
Project Name			1998-99 Budget	Operating Budget Impact
Community Development Block Grant (CDBG) (24nd Year)				
1	Harmony Court Block Redesign	To design street improvements to include street pavement, drainage, sidewalk, curb & gutter.	\$ 15,000	Negligible
2	Hoyt Place Block Redesign	To construct street improvements to include street pavement, sidewalk, curb, gutter and public utility improvements.	\$ 125,000	Negligible
3	Reed Avenue Block Redesign	To construct street improvements to include street pavement, sidewalk, curb & gutter.	\$ 15,000	Negligible
4	Neighborhood Housing Services Block Redesign	To design street improvements for the installation of curb, gutter, and sidewalk located at 500-600 North on 600 West.	\$ 20,000	Negligible

Capital Improvements

Capital Improvements

Project Name	CDBG Project Description (24nd Year) continued	1998-99 Budget	Operating Budget Impact
5 Glendale Area Street Reconstruction	To design street improvements in the Glendale area to include street reconstruction installation of curb, gutter, sidewalks and improvements to storm drainage and public utilities. Specific streets to be determined by a drainage study to be done.	\$ 30,000	Negligible
6 South Central Street Improvements	To construct street improvements to include street pavement, sidewalk, curb, gutter and street improvements.	\$ 285,000	Negligible
7 Physical Access Ramps	To construct physically accessible street corners throughout the City. Sites to be determined.	\$ 50,000	Negligible
8 Sidewalk Replacement	Replace cracked and displaced sidewalks, curb and gutter in CD eligible areas.	\$ 200,000	Negligible
9 ADA Modifications to Parks	To construct modifications to include curb cuts, ramps & sidewalks throughout City parks in an effort to meet ADA requirements. Proposed parks: Riverside, Herm Franks & Fairmont.	\$ 100,000	Negligible
10 Riverside Park Irrigation	To design and install automatic irrigation system and other site work as necessary in heavily used park. Improved irrigation will decrease operating	\$ 180,000	\$3,700
11 Tennis Court Renovation	To renovate tennis courts at Jordan Park.	\$ 50,000	Negligible
12 Jordan River Security Lighting	To install 25 security lights along the river in strategic locations to light trails and pathways.	\$ 100,000	\$2,600
13 Jordan Park Ball Diamond	To upgrade existing softball facility to accommodate increased participation and bring to current ADA standards.	\$ 195,000	Negligible
14 Park Playground Replacement	To replace existing playgrounds in City parks which are noncompliant in national safety standards and are deteriorating due to age. Playgrounds will be installed to comply with current ADA standards. Parks include Sherwood, Tauffer and Silver.	\$ 100,000	Negligible
15 Street Lighting-Citywide	To purchase and install street lighting on a Citywide basis in CD eligible areas.	\$ 48,500	\$1,455
16 Street Lighting-Block 18	To purchase and install additional street lights for Block 18 as a crime deterrent.	\$ 1,500	\$45
17 Percent for Art	To provide enhancement such as decorative pavement, railings, sculptures,	\$ 3,000	N/A
18 Contingency	The amount set aside to cover unanticipated cost overruns on funded projects.	\$ 15,000	N/A
Subtotal-CDBG		\$ 1,533,000	

Project Name	Other Funds Project Description	1998-99 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.	\$ 616,000	Negligible
2 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 where roots have damaged the sidewalk. This portion paid by SID.	\$ 400,000	Negligible
3 Overlay California Ave at Landfill	Provide asphalt overlay and shoulder work to California Avenue at Landfill. This portion is from Landfill funds.	\$ 90,000	Negligible
4 800 Radio Communication System	Site preparation and installation of radio components for public safety 800 Mhz communication system. This portion is through a federal grant.	\$ 150,000	Negligible
Subtotal--Other Funds		\$ 1,256,000	
TOTAL GENERAL/CDBG/OTHER FUND CAPITAL IMPROVEMENT PROJECTS		\$ 15,450,628	
Enterprise Funds			
Project Name	Airport Fund Project Description	1998-99 Budget	Operating Budget Impact
1 Waste Glycol Processing	This project consists of employing technology and constructing all facilities to process spent glycol used in aircraft deicing operations.	\$ 3,330,000	\$603,800
2 Electronic Visual Information Display System	An Electronic Visual Information Display System (EVIDS) will replace individual airline flight information displays. Monitors will be installed at various locations in terminals and concourses to provide passengers with accurate flight information.	\$ 200,000	\$59,000
3 Electrical Vault Modifications	A second floor will be added to the existing building in north support area to store supplies and equipment and to provide locker rooms and restrooms. The HVAC system will be upgraded to control temperatures for the electrical equipment.	\$ 280,000	Negligible
4 Airfield Lighting Upgrade - Air Traffic Control Tower Relocation	This project includes all design services associated with providing Airfield Lighting Control System and airport communications to the new Airport Traffic Control Tower, and the relocating of equipment from existing control tower to the new control tower.	\$ 250,000	Negligible
5 UPS Cargo Facility and Ramp	The project continues the first in a series of future projects to develop new cargo facilities in the North Support area. The first phase of development provides cargo facilities for United Parcel Service.	\$ 2,677,000	\$14,500
6 North Support Area Maintenance Facilities Remodel	This project includes remodeling the fleet maintenance building, roads & ground building and the bus shelter.	\$ 361,200	Negligible

Capital Improvements

Capital Improvements

Project Name	Airport Fund Project Description continued	1998-99 Budget	Operating Budget Impact
7 Fire Station 11 Relocation	This project consists of preparing the design and construction of a new fire station on 2360 West Street to replace the existing fire station 11.	\$ 900,000	\$8,900
8 East Side Oil/Water Separator	A new automated oil/water separator will be installed between National Guard properties and the City Drain to replace the existing outdated equipment.	\$ 238,000	Negligible
9 Uninterruptible Power Supply	Devices called Un-interruptible Power Supply (UPS) are planned to be installed at strategic locations throughout the airport terminal buildings and concourse to provide reliable and un-interruptible power.	\$ 725,000	\$17,000
10 Terminal and Concourse Upgrade	This project will provide interior upgrades to Concourses A, B, C, & D and Terminals 1 & 2.	\$ 3,500,000	Negligible
11 16L/34R Runway End Pavement Rehabilitation	An area of existing pavement approximately 150 feet wide by 375 feet long on both ends of the runway needs to be excavated and replaced with 16 inches of Portland Cement Concrete over 6 inches of Lean Mix Concrete.	\$ 800,000	Negligible
12 Widen 2200 North & 40th West -- UPS (Design Only)	This project includes design only for the roadway of 4000 West Street from 1200 North to 2200 North and 2200 North Street from 4000 West to 2200 West which will be widened to provide adequate shoulders and improved intersections and curbs for new cargo.	\$ 190,000	Negligible
13 Eastside Deicing	A single centralized deicing pad will be constructed on the east side of the Airport to serve corporate and general aviation users.	\$ 370,000	\$2,000
14 Power Factor Correction	The project consists of the installation of five electronic power factor correction devices on the power services. Five separate correction devices are needed to bring power factors to acceptable ranges.	\$ 180,000	-\$100,000
15 Runway Guard Lights	The project involves the installation of in-pavement runway guard lights at all taxiway intersections on runways 14/32 and 17/35. Guard lights will be installed on taxiways K1 through K9, M, N, P, Q, and S.	\$ 915,000	\$1,800
16 Wildlife Habitat Modifications	Areas of ponded water will be graded and filled to reduce bird habitat. This project includes filling some of the main open water areas on the airfield.	\$ 40,000	Negligible
17 Land and Hold Short Operations -- LAHSO	Installation of in-pavement lighting, airfield signs, airfield markings, visual navigational aid, and lighting controls.	\$ 300,000	\$1,800
18 Low Visibility Lights	Centerline lights installed on taxiways E and F and on designated connecting taxi routes for use in low visibility conditions will be connected to the Smart Power system. Low Visibility center line lights will also be installed in taxiways H6 and H7.	\$ 950,000	\$6,900
19 Fire Alarm System (TU1)	A new updated fire system will be installed in Terminal 1 to aid in pin pointing sources of fire alarms. The replacement of the old Simplex 2001 fire panel will be replaced with a Simplex 4100+ fire panel.	\$ 200,000	Negligible

Project Name	Airport Fund Project Description continued	1998-99 Budget	Operating Budget Impact
20 Federal Express Parking Lot Expansion	Federal Express has increased their business activity and has exceeded the capacity of the existing truck parking lot located in the South Support Area. An asphalt surface parking area will be constructed to the east of the existing truck parking lot.	\$ 270,000	Negligible
21 Canopy Panel Replacement	All older failing chemical light panels will be replaced with kalwall light panels in front of Terminal 1 and Terminal 2 over the curbside loading/unloading areas.	\$ 500,000	Negligible
22 Airfield and Terminal Drainage Upgrade	This project consists of several phases to upgrade the airport drainage system.	\$ 2,400,000	Negligible
23 Runways 16L/34R Bypass Taxiways	The existing taxiways at the ends of Runways 16L and 34R will be widened to create a staging area for sequencing aircraft. The widened taxiway will allow aircraft to bypass other aircraft that may be delayed for departure.	\$ 2,082,000	Negligible
24 Land Acquisition	This project is a continuing effort to acquire on a voluntary basis, the single family dwellings and privately owned property located on the corner of 2200 West and 2200 North Streets.	\$ 150,000	Negligible
25 Terminal Two Ticket Counter Expansion	Six additional ticket counter positions will be constructed in Terminal Two. The new ticket counters will be located along the east wall of the terminal building. The baggage conveyor system will be modified to extend to the new positions.	\$ 500,000	Negligible
26 Burlington Cargo Facility and Ramp	This project is the second in a series of future projects to develop new cargo facilities in the North Support area. The second phase of development will provide cargo facilities for Burlington Air Express.	\$ 3,500,000	\$7,300
27 Program Manager	The professional services to be provided under this project consist of a full range of program management services that are needed to implement the Airport's phase one development program.	\$ 3,300,000	Negligible
28 Master Architects	The professional services to be provided under this project consist of a full range of design and engineering services that are needed to advance master plan concepts to the final design phase.	\$ 20,771,000	Negligible
29 Site Utilities -- Landside/computer Area	This project consists of installing major trunk and distribution lines for utilities that are needed for the terminal development program. Utilities will be installed to support both landside and airside facilities.	\$ 4,647,000	Negligible
30 Apron Paving -- Site Preparation	This project is the first of several phases to construct concrete aprons to support the terminal development program.	\$ 13,012,000	Negligible
31 Taxiway Bridge 40th West	This project is the first phase of work needed to ultimately construct two new taxiways between Runway 16R-34L and the new terminal apron.	\$ 13,123,000	Negligible

Capital Improvements

Capital Improvements

Project Name	Airport Fund Project Description continued	1998-99 Budget	Operating Budget Impact
32 Hydrant Fuel System – West	This project is the first of several phases to develop a new hydrant fuel system to support the terminal development program.	\$ 6,417,000	Negligible
33 Phase 1 Terminal Access Road Realignment	This project is the first phase of several projects being undertaken to relocate the terminal access road to serve the landside development associated with the Phase One Development Program.	\$ 4,000,000	Negligible
34 Toll Facility Relocation	This project is one of several projects being undertaken to reconfigure public parking facilities as part of the Phase One Development Program.	\$ 3,000,000	Negligible
35 Surface Parking Relocation	This project consists of constructing surface parking lots that are needed to replace portions of existing parking lots that will be impacted during construction activities.	\$8,624,000	Negligible
36 Retail Consultant	This project is intended to develop a comprehensive retail program which optimizes passenger service levels and Airport revenues.	\$ 400,000	Negligible
37 Owner Controlled Insurance Program	The Owner Controlled Insurance Program (OCIP) includes brokerage services, insurance coverage and premiums, and subsequent program administration associated with the phase one development program.	\$ 1,450,000	Negligible
TOTAL AIRPORT FUND		\$ 104,552,200	
Project Name	Golf Fund Project Description	1998-99 Budget	Operating Budget Impact
Administration			
1 Contingency		\$ 75,000	Negligible
Bonneville Golf Course			
2 Course Improvements	Clubhouse repairs; maintenance and repair of asphalt golf car paths; arbor management	\$ 32,600	Negligible
Glendale Golf Course			
3 Course Improvements	Maintenance and repair of asphalt golf car paths; security fence at driving range; arbor management	\$ 17,600	Negligible
Forest Dale Golf Course			
4 Course Improvements	Maintenance and repair of asphalt golf car paths; parking lot ramp; irrigation system improvements; arbor management	\$ 35,100	Negligible

Project Name	Golf Fund Project Description	1998-99 Budget	Operating Budget Impact
Mountain Dell Golf Course			
5 Course Improvements	Maintenance and repair of asphalt golf car paths; clubhouse improvements; arbor management.	\$ 62,100	Negligible
Nilbley Park Golf Course			
6 Course Improvements	Clubhouse improvements; security fencing; arbor management.	\$ 120,500	Negligible
Rose Park Golf Course			
7 Course Improvements	Security fencing; arbor management.	\$ 22,600	Negligible
Wingpointe Golf Course			
8 Course Improvements	Maintenance and repair of asphalt golf car paths; clubhouse improvements; driving range improvements; covered shed for range ball machine	\$ 47,500	Negligible
TOTAL GOLF FUND		\$ 413,000	
Project Name	Water Utility Fund Project Description	1998-99	Operating Budget
1 Land Purchases	Purchase of water shed property.	\$ 1,250,000	Negligible
2 Water Rights and Supply	Water stock purchases.	\$ 30,000	Negligible
3 Maintenance and Repair Shops	Provide a new guard station at City Creek Canyon and a new restroom facility in Big Cottonwood Canyon.	\$ 175,000	Save \$5,000 a year on maintenance to old
4 Treatment Plants	Upgrade chemical feed and scrubbers at Big Cottonwood and Parley's plants. Upgrade to plant to seismic standard.	\$ 958,500	Increase in power costs of \$5,000 per year.
5 Culverts, Flumes, and	Irrigation Improvements and Emigration Creek connection box.	\$ 105,000	Negligible
6 Deep Pump Wells	Completion of Mill Creek and a new well at Red Butte.	\$ 500,000	Negligible
7 Storage Reservoirs	Complete Lake Mary's Dam and begin design work on Red Pine Dam-Required for the Dam Safety Act.	\$ 150,000	Negligible
8 Distribution Reservoirs	Seismic stabilization of 3 steel tanks; construction of major reservoir at 4500 South and 2700 East.	\$ 5,080,000	Negligible
9 Distribution Mains and Hydrants	Fire hydrant replacements; new mainline valves; regulator replacements; donated and various lines; waterline replacements. Replace 38,000 ft. of waterlines.	\$ 3,069,050	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		\$ 13,167,550	

Capital Improvements

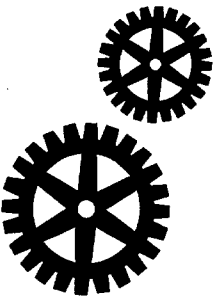
Capital Improvements

XX

Project Name	Sewer Utility Fund Project Description	1998-99 Budget	Operating Budget Impact
1 Shops, Storehouses, and other Buildings	Repair part of the storehouse building's roof for proper drainage & ice problems	\$ 10,000	Negligible
2 Lift Stations	Complete a pump replacement, finish the 2200 West 950 North Lift Station and begin the Westpointe Lift Station	\$ 550,000	Negligible
3 Treatment Plant Improvements	Various major trickling filter upgrades continued. Secondary treatment expansion, Co Generator System, and Dump station.	\$ 2,190,000	Negligible
4 Collection Lines	Twenty-one various collection lines ranging from \$1 million to \$9,000; with \$100,000 for miscellaneous emergencies.	\$ 2,720,000	Negligible
5 Landscaping	Site improvements at Waste Water Treatment Plant	\$ 10,000	Negligible
TOTAL SEWER UTILITY FUND		\$ 5,480,000	
Project Name	Storm Water Utility Fund Project Description	1998-99 Budget	Operating Budget Impact
1 Landscaping	Detention basins for Lee Drain and Emigration and 2100 East for storm water retention.	\$ 106,000	Negligible
2 Stormwater Lift Stations	Upgrade of four lift stations plus construction of two new lift stations and completion of the 200 South 1300 West Jordan River Pump Station	\$ 1,388,000	Negligible
3 Storm Drain Lines	Construct or replace approximately 24 storm lines, East Goggin Drain and American Beauty are the largest projects.	\$ 2,817,923	Negligible
TOTAL STORM WATER UTILITY FUND		\$ 4,311,923	
GRAND TOTAL ALL CAPITAL IMPROVEMENT PROJECTS		\$ 143,375,301	

Supporting Information

BUDGET POLICIES AND PROCESS



SALT LAKE CITY POLICY OBJECTIVES AND STRATEGIES

City Vision and Strategic Plan

This plan provided a policy framework for the community. It was compiled by a cross section of community leaders, neighborhood activists, government executives and elected officials, and business executives. The plan identified six key values; these values are listed below with their respective objectives and specific action steps to be taken.

Environmental Stewardship

City residents will exhibit a high level of environmental consciousness and protect the natural beauty that frames their city. Action steps to achieve this objective include:

1. Identify key natural characteristics in the City to enhance the recreation and open space environment.

2. Develop programs to identify, preserve and enhance environmentally sensitive lands and resources in the City including steep slopes and riparian areas.

3. Adopt policies which allow future development to occur in an environmentally conscious and fiscally sound manner.

4. Develop policies and programs to minimize resource consumption.

Diversity

The City will contain a balanced mix of people from diverse ethnic, cultural, geographic, economic and religious backgrounds who are embraced for their unique contributions to the community. Action steps to achieve this objective include:

1. Expand multi-cultural awareness within the City by organizing festivals/special events and utilizing the names of key leaders for building/roadway designations.

2. Promote diversity by example in appointments to City boards and commissions and in hiring and promotions of City employees.

Heritage and Culture

Salt Lake City is recognized for its efforts to restore and adaptively reuse its historic resources. Residents and visitors will enjoy an abundance of quality cultural, artistic, recreational and sporting opportunities and events. Action steps to achieve this objective include:

1. Develop programs to enhance and preserve the City's cultural history and character as expressed in the City's built environment.

2. Promote and enhance the availability of sports, cultural and entertainment activities within the City.

3. Promote annual signature thematic cultural or arts oriented events in the City.

Neighborhoods

The City will include a wide variety of affordable housing opportunities in attractive, friendly neighborhoods that provide a safe environment for families. Action steps to achieve this objective include:

1. Recognize and protect neighborhood identity through neighborhood involvement in plans and public and private investment.

2. Define future land use and vehicular transportation policies for all existing and

future neighborhoods.

3. Enhance neighborhood security and personal safety.
4. Promote neighborliness.
5. Develop policies and programs that create strong economic incentives to stop the deterioration of housing units.

Economic Vitality

The City will sustain world class businesses that capitalize on its geographic and labor market competitive advantages and offer a wide variety of career path choices for its residents. Action steps to achieve this objective include:

1. Facilitate development of complementary retail shopping opportunities in city neighborhoods and commercial areas of the City.
2. Strengthen the attractiveness of downtown as the regional center for cultural activity, tourism, entertainment, retail, finance, professional and corporate offices.
3. Promote Salt Lake City's competitive locational advantages as a transcontinental communication center and transportation/distribution hub.
4. Provide a better connection of east side and west side neighborhoods of the City.
5. Develop marketing programs and infrastructure systems to increase the

exposure of Salt Lake City for international travel, conferences and trade.

6. Develop "business friendly" licensing and regulatory practices.

Responsive Government

The City will cooperate with other jurisdictions to provide equitable, cost effective public services. The City will use a variety of public participation processes to promote consistent implementation of public policies. Action steps to achieve this objective include:

1. Deliver quality, continuously improving, customer-focused public services to all citizens.
2. Achieve an equitable and adequate revenue structure to provide high quality public services and infrastructure to responsibly manage growth.
3. Enhance multi-jurisdictional coordination, cooperation to shared services and minimize the duplication of City and County services.
4. Coordinate with other public and private agencies to ensure the provision of a cost effective system to deliver high quality education and related services that are accessible to all residents.
5. Encourage the provision of effective services and constitutionally appropriate

responses to transients and the homeless.

6. Assure adequate public access and involvement in the conduct of City business.

FUTURE'S COMMISSION

The Mayor and the City Council asked the Salt Lake City Futures Commission to create a community vision, and make recommendations for achieving that vision. We began work in February 1996 and delivered our final product to the city in March 1998. The seventy-five members of the commission represent every sector of the city. We tried to create a vision and make recommendations that all residents of Salt Lake City could support. Every citizen of Salt Lake City is responsible for making the dream a reality. As you read through this vision and recommendations, take a minute to think about how you can help. We hope you find our vision for Salt Lake City's future consistent with your own.

SUMMARY VISION STATEMENT

Salt Lake City is a Regional Capital City, a social, cultural, and religious center, and a model of open government. Salt Lake City's Neighborhoods are diverse, exciting, safe, well maintained, and supportive of families and young people. Vibrant neighborhoods are fundamental to the health and vitality of the city and citizens,

business owners, and local government each have a role to play in creating and sustaining ideal neighborhoods.

Salt Lake City's Urban Design is aesthetically appealing, reflects excellent standards, diversity of influence, and a commitment to making people the focus of development decisions.

Salt Lake City's Economic Base is strong and diverse, providing excellent wages and benefits for our citizens, a tax base that encourages innovation, growth, and improvement, and a commitment to complex analysis of the factors influencing economic stability.

Salt Lake City's Transportation System

- Is integrated and multimodal. It moves people and products efficiently into and through the city.
- Focuses first on pedestrian and bicyclists, second on mass transit, and third on single-occupant automobiles in planning and infrastructure support.

The 2002 Winter Olympics in Salt Lake City

are well organized, environmentally responsible, and fiscally sound. Our citizens are essential to the success of the games.

On Environmental Issues, Salt Lake City

- Evaluates challenges on a regional and

statewide basis, thinks of the natural environment as a series of interrelated systems, and makes policy decisions with this complexity in mind.

Makes wise transportation and development decisions that protect and enhance the quality of our air and water.

Protects natural areas from encroachment and degradation and provides open space as a place for recreation, regeneration, and contemplation—always mindful of the changing needs of a growing population.

Maximizes recycling and reduces waste production through conservation, and ensures that waste management facilities are adequate for the population and environmentally friendly.

Works to enhance the city's natural gateways and respect the relationships among mountains, valley, and wetlands, and regards the landscape with respect and reverence for history, culture, nature, and beauty in all its definitions.

Works to establish and maintain the citizens' sense of ownership in environmental decisions and individual actions. Educates the citizens about the importance of respecting connections

between city neighborhoods and the natural features within them.

On Social Issues, Salt Lake City

Embraces pluralism and encourages diversity in population, urban design, and cultural expression.

Encourages all citizens to feel that they have a stake in government, are connected to their neighborhoods, and can influence local governments and actions.

Provides a safe place where all people, regardless of age, ability, or economic condition, can live with dignity and respect and without fear.

Supports families and offers all children access to quality prenatal care, early-childhood development services, and opportunities to obtain the academic and life skills they need to succeed.

Fosters literacy and continuing education throughout the community. Provides recreational opportunities in every neighborhood and to every citizen.

Supports jobs that offer wages and benefits sufficient to support the worker and his or her dependents.

Budget Policies and Process

- Ensures that all people working in the city can afford to live there. Explores creative and innovative solutions to the city's housing concerns.
- Encourages neighborhoods, businesses, nonprofit service providers, churches, schools, governments at all levels, and individuals to work in partnership, educate and train our citizens, improve the work force, foster self worth, and reduce crime and violence so that all citizens can improve themselves and their communities.
- Considers diversity in the full range of its meanings, including ethnic, cultural, facilities, form, and medium, and assures that cultural activity is accessible to all members of our diverse community.
- Creates and updates cultural plans using the existing structures, patterns, and links in the city to make the cultural organizations in the city recognizable and accessible to visitors near and far.
- Locates and preserves facilities, events, and artist's housing in ways that promote innovation, cross-fertilization between arts activities economic, and neighborhood development, and community building.
- Regards artists and cultural organizations in our community as city builders and problem solvers, and encourages artists and cultural organizations to view themselves in the same way. Maximizes collaboration and shared uses and minimizes unnecessary duplication in facilities, programs, and services.
- commitments from political leaders to support the important linkages among the arts, culture, and the health and quality of life of our citizens.
- Require a percentage for art in all public construction projects.
- Promote diversity in the full range of its meanings. Build audiences for diverse arts and cultural offerings available in the city. Make laws prohibiting censorship and removal of public art.
- Assure that all arts and cultural events are accessible and affordable to all members of the community. Create human-scale linkages to cultural institutions, including walkways and bike paths.

In the Arts and Culture, Salt Lake City

- Recognizes cultural growth as the primary community-building force and regards cultural facilities and events as opportunities to improve the quality of life for our citizens and improve our sense of community
- Defines artists and cultural organizations broadly to mean any person, group, or organization engaged in creative activity with the intention of contributing to the cultural development of our community. Cultural activity is also defined broadly to include heritage festivals, fairs, celebrations, fine arts, performing arts, and all publicly available art and culture.
- Regards artists and cultural organizations in our community as city builders and problem solvers, and encourages artists and cultural organizations to view themselves in the same way. Maximizes collaboration and shared uses and minimizes unnecessary duplication in facilities, programs, and services.
- Enforce preservation strategies for buildings and neighborhoods.
- Rehabilitate historic buildings for cultural uses wherever possible.
- Promote public education through links among artists, cultural institutions, the school systems, the University of Utah, and by expanding the public library system resources on art and culture.
- Build appropriate facilities and infrastructure in support of the arts and culture, including public and private spaces equipped with state-of-the-art technologies; decentralized cultural institutions and satellite facilities;

SUMMARY RECOMMENDATIONS

Arts and Culture

- Create a "Metropolitan Cultural Plan," developed annually and covering several years at a time. Foster genuine

<p>greenspace for increased programming and audience development in and around cultural facilities; and affordable live/work spaces for the area's artists and craftspeople.</p> <ul style="list-style-type: none"> Promote the concept that Salt Lake City is a destination city for arts and culture. Encourage airlines, hotels, and restaurants to create arts and cultural tourist packages similar to those promoted in the ski industry. 	<p>starwatching, a Claymation bus, and the expansion of "late-night" recreational programs to include arts and cultural activities.</p> <ul style="list-style-type: none"> Explore opportunities for area artists and cultural institutions to leave multiple community legacies and infrastructure during and after the 2002 Olympic Games. 	<p>programs, and continuing education opportunities.</p> <ul style="list-style-type: none"> Develop school- or community-based family and youth resource centers in every neighborhood. Wherever possible, encourage private partnerships to establish and run medical clinics and other social services at these locations.
<ul style="list-style-type: none"> Assist residents and visitors in their desire to participate with our institutions and artists. Encourage location of new and expanding cultural facilities along transit corridors, and work to create extensions of established institutions. 	<p>Capital City</p> <ul style="list-style-type: none"> Expand taxing authority for local governments. Distribute state tax revenues more equitably to cities where revenues are collected. 	<ul style="list-style-type: none"> Encourage clustering of services to promote efficiency. Establish and evaluate pilot programs at locations like Lincoln Elementary and the Sorenson Multicultural Center, where such partnerships are already operating.
<ul style="list-style-type: none"> Coordinate marketing of all cultural activity with print media, radio, and television. Expand existing Web calendar with real-time events, criticism and review, ArtTix purchases, and so forth. Strengthen relationships among grantors and grantees by clarifying the roles of each organization and avoiding duplication of services. Encourage institutions and artists to collaborate and reach out to neighborhoods with such tools as a "Jazmobile," neighborhood 	<p>Children, Families, and Social Services</p> <ul style="list-style-type: none"> Create a Leadership Council with a specific city charter to facilitate collaboration among, monitoring of, and improvements in social service offerings in Salt Lake City. Encourage legislative and policy efforts to make the city and state more family friendly by offering incentives to private organizations that promulgate good wages, flexible hours, child-care sites and other family-centered benefits. Offer education and social services to every child in Salt Lake City, including quality prenatal care, early-childhood 	<ul style="list-style-type: none"> Expand United Way's "Success by Six" program and analogous programs of proven effectiveness citywide. Encourage monitoring and evaluation of social service programs for efficiency and effectiveness by objective university researchers. Provide a means for results to be published and disseminated so that business leaders, philanthropists, and government leaders will know which programs are working and should be expanded. Work to strengthen the Information and Referral Center of the Community Services Council. Create a central database on programs and clients to

encourage collaboration and efficiency by social service providers. Assemble and widely distribute, in many languages, a directory of available social and community services.	Economics	pollution prevention for individuals, families, and businesses.
<ul style="list-style-type: none"> • Provide opportunities for all residents to have meaningful volunteer experiences. Promote business mentoring programs for the unemployed re-entering the work force and other citizens in need. 	<ul style="list-style-type: none"> • Develop an “Economic Development Plan” to enhance the city’s economic base. • Encourage the construction of more downtown office space. • Nurture and encourage small businesses and entrepreneurship. Equalize tax incentives provided to businesses to assure the retention of locally owned and operated businesses. 	<ul style="list-style-type: none"> • Adopt tax and other economic incentives for actions that reduce the overload on the current, automobile-based transportation system and encourage alternative modes of transit and more efficient, less polluting use of automobiles.
<ul style="list-style-type: none"> • Motivate and train young people to graduate from school, go to work, and live productively in Salt Lake City. 	<ul style="list-style-type: none"> • Promote the travel, tourism, and hospitality industry in Salt Lake City. • Encourage and facilitate further LDS Church investment in downtown Salt Lake City properties. • Provide incentives to businesses to offer excellent wages and benefits. 	<ul style="list-style-type: none"> • Conserve water, protect water quality, and preserve canyon watersheds and wells through education efforts, reusing water, and providing appropriate waste disposal services. • Promote “Reduce, Reuse, and Recycle,” and reward responsible materials management. • Extend the life of the Solid Waste Management Facility (landfill). • Establish an Open Space Trust Fund to acquire and protect open space in Salt Lake City.
Diversity	Natural Environment	
<ul style="list-style-type: none"> • Ensure that all residents feel they are an important part of our community. • Support community festivals and events that allow citizens to interact. • Design buildings and public places to reflect our diverse cultural, ethnic, and religious heritage. • Provide information about the benefits of diversity to our community. • Communicate in multiple languages and use international, universal symbols. • Support and encourage mixed-use development. 	<ul style="list-style-type: none"> • Advocate legislative changes to implement a regional, statewide approach to controlling pollution-particularly air pollution from automobiles. • Encourage careful monitoring of pollution by source and provide adequate staff to perform this monitoring 	<ul style="list-style-type: none"> • Explain to the citizens the sources of pollution and the economic benefits of
<ul style="list-style-type: none"> • Design buildings and public places to reflect our diverse cultural, ethnic, and religious heritage. • Provide information about the benefits of diversity to our community. • Communicate in multiple languages and use international, universal symbols. • Support and encourage mixed-use development. 	<ul style="list-style-type: none"> • Advocate legislative changes to implement a regional, statewide approach to controlling pollution-particularly air pollution from automobiles. • Encourage careful monitoring of pollution by source and provide adequate staff to perform this monitoring 	<ul style="list-style-type: none"> • Explain to the citizens the sources of pollution and the economic benefits of

building and road design and remodeling, and where possible, preservation of the natural landscape. Working closely with all stakeholders, study and protect the marshes and beaches of the Great Salt Lake. Manage growth to reduce negative impacts on the Great Salt Lake and its wetlands while improving the visitor infrastructure on the south shore.

community-based solutions to problems in their neighborhoods. Expand programs like COOL Communities / Tree Utah and Neighborhood Matching Grants designed to promote broader participation in community-building activities.

Olympics

- The Futures Commission's Special Subcommittee on the Olympics began its work in September 1997. The subcommittee will issue recommendations when it completes its work.

Public Safety

- Dedicate additional law enforcement resources to the regional gang problem. Promote gang prevention programs.
- Support the new juvenile sentencing guidelines and the funding to implement them.
- Provide at least six hundred secure beds for juvenile offenders.
- Find and promote innovative options for juvenile corrections.
- Expand adult correction facilities in Salt Lake County.
- Encourage neighborhood efforts to prevent crime.
- Involve residents and business owners in public safety programs.
- Expand graffiti removal programs.
- Use Crime Prevention Through Environmental Design (CPTED) techniques to reduce crime in Salt Lake City.

Neighborhoods

- Provide neighborhood services, including retail businesses, health care, recreation, social and community services, and cultural amenities that can be reached by walking, bicycling, or using public transit.
- Create a balanced approach to business incentives and zoning ordinances that encourages small-scale commercial and business activities.
- Maintain and improve infrastructure in all city neighborhoods.
- Encourage building designs that are human scale, promote pedestrian traffic, facilitate pleasant interaction on the street, and reflect cultural diversity.
- Promote civic responsibility, a sense of ownership, and membership in the community by developing programs that allow citizens to work together on

Encourage home ownership where possible and facilitate cooperation between landlords and tenants toward the goal of universal property maintenance and adherence to existing codes. Strengthen enforcement efforts where necessary.

Promote local efforts to improve public safety through prevention.

Increase neighborhood commitments to providing sufficient open space and greenspace by strengthening the Urban Forestry Program, using and improving existing alleyways and parkways, and encouraging open space preservation through incentives to owners of underdeveloped land.

Encourage emergency preparedness as suggested by the Emergency Management Board, and strengthen the city's commitment to seismic code improvements.

Budget Policies and Process

<p>Recreation</p>	<ul style="list-style-type: none"> • Acquire park land, playing fields, and open space to meet the 6.25 acres per 1000 population standard promoted by the National Recreation and Parks Association. • Provide recreation amenities and programming to all citizens of Salt Lake City. • Provide recreation services to more residents by coordinating city and county efforts. • Identify and remedy recreation deficiencies using public and private resources. • Include open space areas in plans for developing large areas of vacant land. • Distribute information on facilities and programs to ensure residents are aware of available opportunities. 	<ul style="list-style-type: none"> • Design streets that are pedestrian friendly and encourage walking. • Incorporate bike routes whenever possible. • Include all transportation options in future plans by coordinating the work of planning agencies. • Foster public support for an integrated transportation system. • Implement the city's Transportation Master Plan of April 1996. • Buy extra buses and revise schedules to accommodate evening and weekend workers. • Protect the Salt Lake City Airport from encroachment by incompatible neighbors.
<p>Transportation</p>	<ul style="list-style-type: none"> • Mitigate the negative economic impacts of I-15 (and I-80) reconstruction on the city. • Develop a multimodal transportation system that encourages alternatives to cars, including walking, biking, and mass transit. • Explore the use of alternative automotive fuels and the development of an infrastructure to support them. 	<ul style="list-style-type: none"> • Design and orient buildings to make neighborhoods pedestrian friendly. • Develop higher density projects in new neighborhoods to provide more affordable housing in the city. • Coordinate the design and implementation of public improvements to minimize the disruption to neighborhood residents. • Use the West Downtown Gateway project as a model for innovative urban design.
<p>Urban Design</p>	<ul style="list-style-type: none"> • Ensure that the city's Design Statement is in all city master plans and ensure that developers conform to or exceed all master plan requirements. • Promote excellence in all public works by providing design workshops for decisionmakers in city, county, and state governments and encouraging them to participate. • Promote the design of homes and buildings that are universally accessible. • Encourage the adoption of "universal design" standards. 	<p>FOUR COMMON GOALS</p> <p>The City Vision and Strategic Plan and the "Creating Tomorrow Together" Futures Commission Report has laid down a solid foundation for all residents and City government to build upon. In as much as strategic planning is a continuous and systematic process where people make decision about intended future outcomes, how outcomes are to be accomplished, and how success is measured and evaluated, Salt Lake City, the Corporation, needed a mechanism to align all its elected officials, managers, and other workers to a common purpose. The organizational state/environment where people are aligned with the business direction and understand their performance objectives and boundaries enables them to take responsibility</p>

and ownership seeking improvements, identifying the best courses of action, and initiating the necessary steps to satisfy customer requirements. This alignment is accomplished by working toward accomplishment of the four common goals of Salt Lake City Corporation. These are:

Financial Health:

Maintain a sound, stable financial position minimizing taxpayer burden for production of quality municipal services.

Customer Service:

Achieve high levels of customer satisfaction for delivery of quality municipal services.

Workforce Quality:

Be the leader in providing responsive and efficient municipal services among the cities with which we compare.

Capacity for Change and Innovation:

Sustain an exceptionally qualified, committed workforce that reflects the diversity of the community we serve.

Each Department of City government has developed key measures which will gauge our success of accomplishment.

The chart on page ten depicts the City's Four Common Goals, our "Balance Scorecard".

	Balanced Scorecard	Financial	Customer	Internal Process	Learning and Growth
	Common Goals	Financial Health	Customer Service	Efficiency & Effectiveness	Workforce Quality
	Performance Objectives:	Maintain a sound, stable financial position minimizing taxpayer burden for production of quality municipal services.	Achieve high levels of customer satisfaction for delivery of quality municipal services.	Be the leader in providing responsive and efficient municipal services among the cities with which we compare.	Sustain an exceptionally qualified, committed workforce that reflects the diversity of the community we serve.
<p>Salt Lake City Corporation <i>"We must provide high quality, responsive and efficient municipal services to ensure the Corporation does its part to sustain Salt Lake City as a highly desirable place to live, work, visit, and do business"</i></p>	1997-98 Performance Measurements:	Maintain AAA Bond Rating, Cost of municipal services <3% of median household income, General fund balance > 10% of general fund revenues, Capital improvements > 10% of current revenues, 100% 3-year department budget outlooks completed	Survey results: > 80% citizens satisfied, Survey results: > 80% service recipients satisfied	Top 50 ranking in Money Magazine's Places to Live, 90% Department performance objectives met, 100% Department strategic plans completed	Survey results: > 80% employees satisfied, Voluntary turnover rate < national average, Minority representation > 100% of workforce representation, Female representation > 100% of workforce representation, 100% Department training plans completed

FINANCIAL POLICIES

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

d. Pursue opportunities for citizen volunteerism and public/private partnerships.

Revenue

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 that can be reasonably funded by user fees. This review will result in a policy that defines cost, specifies a percentage of that cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - a. Market pricing;
 - b. Increased costs associated with rate changes;
 - c. The ability of users to pay;
 - d. The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - e. Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
 7. The City will adjust user fee rates, annually, based on an analysis of the criteria established in policy six above; The City will pursue frequent small increases as opposed to infrequent large increases.
 8. The City will consider revenue initiatives consistent with the following:
 - a. Find alternatives that address service demands created by the City's large daytime population;
 - b. Find alternatives that 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

- The City's debt policy is defined by State statute and the goal of maintaining the City's "Aaa" bond rating, as rated by Moody's and Standard & Poor's. The City's practice is to adhere to the following guidelines:
1. State law limits general obligation bonded debt use for general purposes to 4 percent of the reasonable fair cash value of the City's taxable property.
 2. State law also limits general obligation bonded debt for water and sewer purposes to 4 percent of the reasonable cash value of the property plus any unused portion of the amount available for general purposes.
 3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit a "Aaa" bond rating and to provide sufficient available debt capacity in an emergency.
 4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
 5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine

Budget Policies and Process

issues or for alternative methods that will achieve the lowest possible rates and insurance costs.

6. The City currently has \$27,685,000 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 \$430,634,240. The City currently does not use general obligation debt for water, sewer and lighting purposes.

7. The City budget does not account for the debt of the Municipal Building Authority (MBA), the City Library, or the Redevelopment Agency of Salt Lake City (RDA). Those agencies are part of the City's fiduciary responsibility and are therefore disclosed on our debt service schedules and contained in the Comprehensive Annual Financial Report.

The Debt Service Schedules are shown on pages A-12 through A-15.

Outstanding Debt Issues

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(as of June 30, 1998)

	Amount of <u>Original Issue</u>	Final <u>Maturity Date</u>
GENERAL OBLIGATION DEBT		
Series 1991 Refunding Bonds	\$36,330,000	06/15/11
Series 1977 G.O. Airport Bonds ¹	<u>8,000,000</u>	07/01/98
TOTAL:	\$44,330,000	

Total General Obligation Bonded Debt
less Self-Supporting Airport Bonds ¹
Total Outstanding Direct Debt

REDEVELOPMENT AGENCY DEBT

Series 1989 Rehabilitation	\$1,000,000	06/01/01
Series 1990 Tax Increment (CAB)	24,268,008	03/01/15
Series 1991A Tax Increment	13,095,000	10/01/03
Series 1992A Tax Increment	17,965,000	03/01/15
Series 1997A Tax Increment	16,505,000	10/01/08
Series 1998A Tax Increment	<u>24,600,000</u>	10/01/08
TOTAL:	\$97,433,008	

LEASE REVENUE BONDS

Series 1988	\$19,640,000	10/15/98
Series 1990A	1,825,000	10/15/98
Series 1991A	9,235,000	10/15/02
Series 1993A	<u>29,610,000</u>	10/15/14
TOTAL:	\$60,310,000	

WATER AND SEWER REVENUE BONDS

Series 1991	\$4,900,000	02/01/01
Series 1993	13,500,000	02/01/13
Series 1994	14,000,000	02/01/04
Series 1996	6,955,000	02/01/01
Series 1997	<u>24,515,000</u>	02/01/17
TOTAL:	\$63,870,000	

¹ While the full faith and credit of the City are pledged to the payment of the Airport Authority general obligation bonds, it is the City's intention that proceeds to retire the general obligation bonds be provided from Airport revenues.

Salt Lake City Outstanding Debt Issues (Continued)
(as of June 30, 1998)

	Amount of <u>Original Issue</u>	Final <u>Maturity Date</u>	Principal <u>Outstanding</u>
AIRPORT REVENUE BONDS			
Series 1990	\$20,640,000	07/01/20	\$19,565,000
Series 1993A	39,205,000	12/01/22	37,270,000
Series 1993B	34,290,000	12/01/18	32,650,000
Series 1993	20,760,000	06/01/08	16,460,000
Series 1993C	21,390,000	12/01/02	12,950,000
Series 1996A	<u>78,000,000</u>	06/27/01	<u>78,000,000</u>
TOTAL:	<u>\$214,285,000</u>		<u>\$196,895,000</u>

MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 1993A Excise Tax Revenue	\$7,750,000	02/01/03	\$3,700,000

SPECIAL IMPROVEMENT DISTRICTS			
Series 1990 38-724	\$224,000	12/01/99	\$46,000
Series 1989 38-757	280,000	07/01/99	56,000
Series 1991 38-758	188,000	12/01/00	70,000
Series 1989 38-763	366,000	03/01/99	37,000
Series 1990 38-808	659,000	12/01/99	132,000
Series 1989 38-813	148,000	03/01/99	15,000
Series 1991 38-819	315,000	12/01/00	115,000
Series 1990 38-830	913,000	12/01/99	184,000
Series 1992 38-854	622,000	07/01/02	350,000
Series 1993 38-862	146,000	07/01/03	90,000
Series 1991 38-864	815,000	12/01/00	305,000
Series 1995 38-900	410,000	06/01/04	290,000
Series 1995 40-R-19	290,000	06/01/00	123,000
Series 1997 103005	726,000	09/01/07	726,000
Series 1996 106001	<u>372,000</u>	12/01/05	<u>301,000</u>
TOTAL:	<u>\$6,474,000</u>		<u>\$2,840,000</u>

TAX AND REVENUE ANTICIPATION NOTES			
Series 1997	\$15,000,000	06/30/98	\$15,000,000

Budget Policies and Process

SALT LAKE CITY CORPORATION OUTSTANDING DEPT

(As of June 30, 1999)

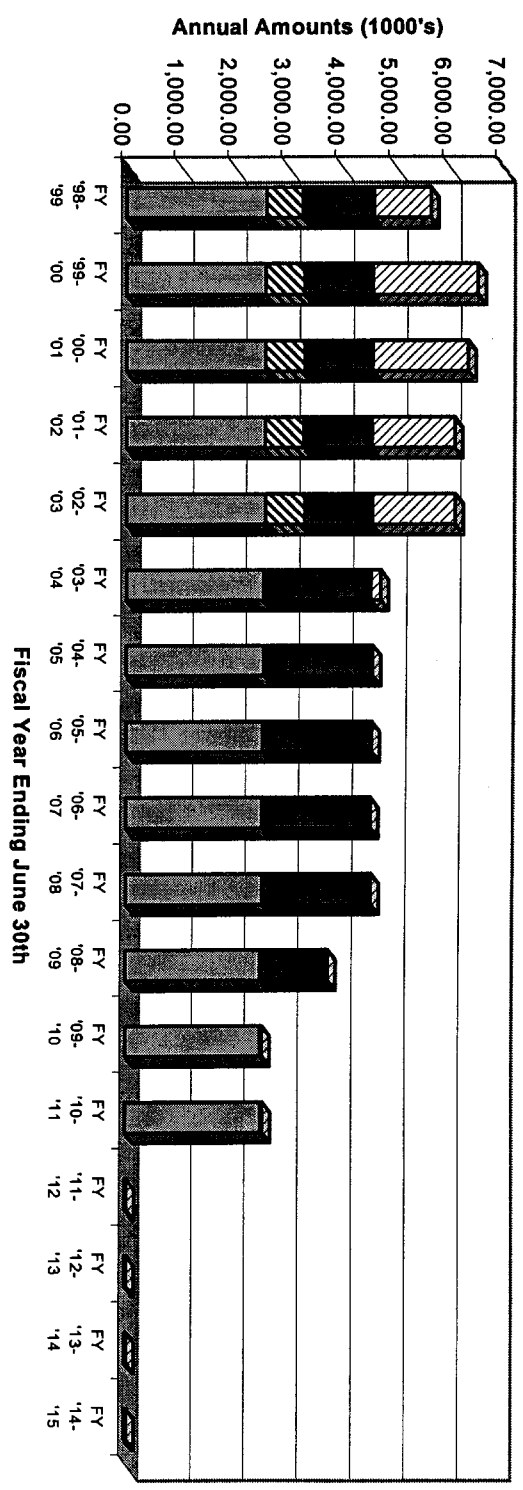
Section I, A-14

Fiscal Year	General Obligation		Rebond/Lease		Revenue (M/B)		Water/Sewer Revenue		Airport Revenue*		Motor Fuel Excise Tax		Special Improvement Districts		TOTALS		
	Prncpl	Interest	Prncpl	Interest	Prncpl	Interest	Prncpl	Interest	Prncpl	Interest	Prncpl	Interest	Prncpl	Interest	Total	Total	Debt Service
1999	2,670,000	1,769,773	3,770,000	4,070,467	2,470,000	1,826,400	2,825,000	2,332,040	5,080,000	7,164,691	530,000	192,348	683,000	144,473	19,028,000	17,530,152	35,558,152
2000	1,565,000	1,662,363	5,705,000	3,729,504	2,965,000	1,667,980	2,945,000	2,228,015	5,340,000	6,901,666	500,000	166,908	666,000	102,329	19,746,000	16,448,724	36,194,724
2001	1,665,000	1,560,016	5,990,000	3,422,225	3,146,000	1,572,940	3,075,000	2,038,470	5,623,000	6,621,656	565,000	139,408	406,000	69,311	21,471,000	15,338,938	36,809,938
2002	1,745,000	1,460,718	6,305,000	3,091,889	3,080,000	1,330,338	3,310,000	1,910,980	5,500,000	6,336,479	610,000	109,280	282,000	51,319	21,192,000	14,250,982	35,442,982
2003	1,800,000	1,364,273	6,640,000	2,745,980	3,250,000	1,150,918	3,480,000	1,745,388	6,215,000	6,010,066	1,425,000	76,950	290,000	38,515	21,130,000	13,122,034	34,252,034
2004	1,945,000	1,238,958	8,480,000	2,280,475	1,480,000	1,018,525	3,670,000	1,567,908	3,660,000	5,729,394	-	-	184,000	27,261	19,329,000	11,992,489	31,321,489
2005	2,080,000	1,117,380	6,890,000	1,982,591	1,570,000	966,238	3,865,000	1,377,290	5,166,000	5,447,229	-	-	119,000	18,079	19,639,000	10,828,837	30,467,837
2006	2,180,000	965,360	5,627,886	3,062,125	1,660,000	987,410	1,460,000	1,179,110	6,030,000	5,090,745	-	-	126,000	11,900	17,038,886	11,167,639	28,206,525
2007	2,325,000	844,000	5,759,482	2,847,842	1,750,000	751,938	1,530,000	1,110,465	6,600,000	4,732,600	-	-	85,000	6,575	18,289,482	10,233,379	28,522,861
2008	2,480,000	692,975	5,994,444	2,628,476	1,860,000	689,460	1,665,000	1,038,118	5,770,000	4,329,340	-	-	89,000	2,225	17,738,444	9,340,494	27,138,938
2009	2,605,000	561,675	8,064,776	6,104,029	1,480,000	562,525	1,660,000	961,106	2,946,000	3,894,666	-	-	-	-	16,364,776	12,063,998	28,448,776
2010	2,775,000	366,606	3,203,982	6,067,768	1,256,000	480,980	1,766,000	877,470	3,340,000	3,702,034	-	-	-	-	12,338,982	11,513,828	23,882,761
2011	2,960,000	189,700	3,145,336	6,118,405	1,340,000	413,100	1,866,000	787,968	3,766,000	3,461,266	-	-	-	-	13,065,336	10,999,466	24,064,788
2012	-	-	3,110,666	6,166,046	1,420,000	330,300	1,946,000	689,980	4,016,000	3,239,619	-	-	-	-	10,460,666	10,419,884	20,910,479
2013	-	-	3,078,208	6,166,467	1,516,000	282,680	2,046,000	599,523	4,280,000	2,992,503	-	-	-	-	10,868,208	10,015,012	20,933,216
2014	-	-	3,074,887	6,207,243	1,366,000	149,680	2,166,000	487,980	4,530,000	2,708,291	-	-	-	-	11,364,887	9,563,083	21,917,951
2015	-	-	3,073,808	6,216,012	1,666,000	60,680	2,266,000	376,500	4,666,000	2,414,975	-	-	-	-	11,868,808	9,046,737	20,915,545
2016	-	-	-	-	-	-	2,366,000	269,988	5,136,000	2,102,572	-	-	-	-	7,520,000	2,389,569	9,879,569
2017	-	-	-	-	-	-	2,510,000	131,775	5,480,000	1,769,825	-	-	-	-	7,990,000	1,901,600	9,891,600
2018	-	-	-	-	-	-	-	-	5,830,000	1,415,138	-	-	-	-	5,830,000	1,415,138	7,245,138
2019	-	-	-	-	-	-	-	-	6,206,000	1,037,575	-	-	-	-	6,206,000	1,037,575	7,242,575
2020	-	-	-	-	-	-	-	-	3,810,000	717,622	-	-	-	-	3,810,000	717,622	4,527,622
2021	-	-	-	-	-	-	-	-	4,066,000	469,647	-	-	-	-	4,066,000	469,647	4,535,647
2022	-	-	-	-	-	-	-	-	2,576,000	246,072	-	-	-	-	2,576,000	246,072	2,822,072
2023	-	-	-	-	-	-	-	-	2,730,000	83,606	-	-	-	-	2,730,000	83,606	2,813,606
Total	28,666,000	13,762,691	87,993,008	72,966,641	33,220,000	13,921,840	46,370,000	21,769,338	118,886,000	89,618,166	3,700,000	684,888	2,840,000	471,977	321,813,008	212,166,456	533,979,444

* Does not include the Series 1999 Loan

** Does not include the \$78,000,000 Series 1999A Variable Rate Issuance

Salt Lake City Corporation General Fund Commitment to Future Debt Service



C.I.P. for G/O Building
 C.I.P. for Motor Fuel
 C.I.P. for MBA
 MBA for Lease Amort

Revenues:

	FY '98-'99	FY '99-'00	FY '00-'01	FY '01-'02	FY '02-'03	FY '03-'04	FY '04-'05	FY '05-'06	FY '06-'07
Transfer from General Fund to C.I.P. for G/O C&C Building	2,623,875.53	2,606,055.53	2,604,164.18	2,596,631.18	2,603,560.73	2,579,001.53	2,589,885.90	2,572,943.50	2,566,890.00
Transfer from General Fund to C.I.P. for Pay As You Go (Motor Fuel)	677,124.83	721,807.50	729,307.50	724,180.00	731,850.00	0.00	0.00	0.00	0.00
Transfer from General Fund to C.I.P. for Pay As You Go (MBA)	1,322,875.17	1,278,192.50	1,270,692.50	1,275,820.00	1,268,150.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Transfer from General Fund to MBA for Lease Amortization	1,055,596.94	1,958,101.78	1,779,743.50	1,543,239.00	1,545,579.00	183,443.00	33,001.00	33,667.00	27,037.00
Total	5,679,472.47	6,564,157.31	6,383,907.68	6,139,870.18	6,149,139.73	4,762,444.53	4,622,886.90	4,606,510.50	4,593,927.00

Revenues:

	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15
Transfer from General Fund to C.I.P. for G/O C&C Building	2,570,028.75	2,540,706.75	2,543,891.06	2,550,447.00	0.00	0.00	0.00	0.00
Transfer from General Fund to C.I.P. for Pay As You Go (Motor Fuel)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer from General Fund to C.I.P. for Pay As You Go (MBA)	2,000,000.00	1,268,748.00	34,626.00	41,568.00	29,855.00	28,198.00	30,870.00	37,264.00
Transfer from General Fund to MBA for Lease Amortization	38,669.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	4,608,697.75	3,809,454.75	2,578,517.06	2,592,015.00	29,855.00	28,198.00	30,870.00	37,264.00

Fund Balance

The City's general fund fund balance policy is defined by general practice of the City Council and the Administration over the last 5 years and will adhere to the following legal and general guidelines:

1. Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the "fund balance in excess of 5% of total revenues of the General Fund may be utilized for budget purposes." Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the general fund may not exceed eighteen percent of the total estimated revenue of the general fund.
2. All non general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of revenue levels in fund balance. It is likely that any amount over five percent will be utilized for budget purposes.
3. Appropriations in the final budgets may not be made for any fund in excess of the estimated expendable revenues for the budget year. In other words, deficits in any fund are illegal. (Utah Code 17-36-17(1); 10-6-117(1); 10-5-114; 17a-1-416(1). The State Auditor has taken the position that a deficit fund balance in one or more funds, created by expenditures being made

- in excess of those budgets, is an illegally created debt and in violation of the Utah Constitution, Section XIV. As such, the following fiscal year's budget should include sufficient revenues to eliminate the illegal deficit. Deficits arising from emergencies are not illegal and may be retired over five years.
4. The City will maintain an available fund balance in the general fund equal to 10% of total revenues.
 5. Subject to the Utah Code limitations of use fund balance may be appropriated during budget amendments for prior year encumbrances, and may be appropriated for items that are current obligations of the City but were not fully expensed in the prior fiscal year and were not officially encumbered.
 6. Subject to the Utah Code limitations of use fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

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 that the City makes a commitment to pay. Once the City makes a commitment to pay, funds are "earmarked" and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

Enterprise Funds and Internal Service Funds

operate on a full accrual basis. This means that 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 Descriptions

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.

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 projects are closed when completed.

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 that 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

<p>for the savings. Departments reimburse the fund with budgeted costs that are saved.</p>	<p>Golf Fund—Participants in golf pay fees that underwrite the cost of providing these services.</p>	<p>following internal service funds:</p> <p>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.</p>
<p>Street Lighting Special Assessments Fund—This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting.</p>	<p>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.</p>	<p>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.</p>
<p>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:</p>	<p>Sewer Utility Fund—Sewer service is provided to the residents of Salt Lake City.</p> <p>Storm Water Utility Fund—Drainage service is provided to the residents of Salt Lake City.</p> <p>Water Utility Fund—Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.</p>	<p>Governmental Immunity Fund—This fund accounts for the financing of general liability coverage for the City against legal claims.</p>
<p>Airport Authority Fund—User fees are charged to airlines, car rental agencies, airport concessionaires, etc.</p>	<p>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</p>	<p>Information Management Services Fund—This fund accounts for the financing of data processing and telephone administration services.</p>

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.

Schedule of Sources and Uses by Fund and Category are shown on pages A-20 through A-23.

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.

FISCAL YEAR 1998-99 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	GENERAL FUND	CAPITAL PROJECTS FUND	CDBG/HSNG/ GRANTS	AWARD BANK/ OPERATING SPECIAL REVENUE FUND	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	\$39,917,531									
Prior Year Assessments	1,500,000									
Sales Tax	36,902,077									
Franchise Tax	15,845,090									
Special Assessment Tax		400,000					583,430	333,385	700,000	5,401,600
Aviation Fuel Tax										
Payments in Lieu of Taxes	504,153									
TOTAL TAXES	94,668,851	400,000					583,430	333,385	700,000	5,401,600
LICENSES AND PERMITS:										
Imkeeper's Licenses	1,525,000									
Business /Other Licenses	2,503,260									
Total Licenses	4,028,260									
Construction Permits	3,809,971									
Other Permits	179,500									
Total Permits	3,989,471									
TOTAL LICENSES AND PERMITS	8,017,731									
FINES AND FORFEITURES	4,955,154									
PARKING METER COLLECTIONS	1,117,000									
INTEREST INCOME	3,001,300			544,000		40,000			200,000	1,100,000
CHARGES FOR SERVICES:										
Departmental Charges for Services	3,818,928			45,000		1,278,000				45,571,800
Building Rental/Other Leases	696,734									67,828,100
TOTAL CHARGES FOR SERVICES	4,515,662			45,000		1,278,000				113,399,900
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds	1,800,000	2,465,000								
State Liquor and Beer Tax	350,000									
Other State Funds	50,000			25,000						
Federal Highway Administration										
AIP/Federal Aviation Grants										
Community Development Block Grant										
Other Federal Funds	757,444	1,533,000			3,277,000					23,500,000
Salt Lake County	150,000	150,000			1,312,000					
Salt Lake City Redevelopment Agency/Other	475,000	706,000								
Other Local Sources	82,992									
TOTAL INTERGOVERNMENTAL REVENUE	3,665,436	4,854,000			4,614,000					23,500,000
INTERFUND REIMBURSEMENTS:										
Administrative Fees	2,285,000									
Airport Fire and Police Reimbursements	3,032,000									
Other Reimbursements	740,000									
TOTAL INTERFUND REIMBURSEMENTS	6,057,000									
MISCELLANEOUS	1,008,731	2,000,000								
TOTAL REVENUES	\$127,006,865	\$7,254,000		\$5,203,000		\$1,318,000	\$583,430	\$333,385	\$900,000	\$145,945,800
BOND PROCEEDS	1,389,000							45,440		
APPROPRIATION OF FUND BALANCE TRANSFERS IN FROM OTHER FUNDS	2,326,984	8,196,628		915,383		250,000		923,081	420,585	56,025,900
TOTAL FUND RESOURCES	\$130,722,829	\$15,450,628		\$6,118,383		\$295,440	\$583,430	\$1,387,610	\$5,237,061	\$201,971,700

TOTAL GENERAL FUND RESOURCES

	GOLF	REFUSE	SEWER	STORM	WATER	WATER	FLEET	GOVERNMENTAL	INFORMATION	INSURANCE		
	ENTERPRISE	COLLECTION	UTILITY	WATER	UTILITY	UTILITY	MANAGEMENT	IMMUNITY	MANAGEMENT/	AND RISK		
	FUND	FUND	FUND	FUND	FUND	FUND	INTERNAL	INTERNAL	INTERNAL	INTERNAL		
	FUND	FUND	FUND	FUND	FUND	FUND	SERVICE	SERVICE	SERVICE	SERVICE		
	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	BUDGETED	
	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	SOURCES	
TAXES:												
Property Tax:												
Current Year Assessments												\$39,917,531
Prior Year Assessments												1,500,000
Sales Tax												36,902,077
Franchise Tax												15,845,090
Special Assessment Tax												2,016,815
Aviation Fuel Tax												5,401,600
Payments in Lieu of Taxes												504,153
TOTAL TAXES												102,087,256
LICENSES AND PERMITS:												
Inkeeper's Licenses												1,525,000
Business /Other Licenses												2,503,250
Total Licenses												4,028,250
Construction Permits												3,809,971
Other Permits												265,500
Total Permits												4,075,471
TOTAL LICENSES AND PERMITS												8,103,731
FINES AND FORFEITURES												4,955,154
PARKING METER COLLECTIONS												1,117,000
INTEREST INCOME												7,795,033
CHARGES FOR SERVICES:												
Departmental Charges for Services												132,651,136
Building Rental/Other Leases												79,420,159
7,906,078	8,394,189	10,292,000	4,750,000	29,638,000	5,759,565	17,087,901	6,000	203,071,295				
1,726,325	8,394,189	10,292,000	4,750,000	29,638,000	5,759,565	17,087,901	6,000	203,071,295				
TOTAL CHARGES FOR SERVICES												
INTERGOVERNMENTAL REVENUE:												
State Class 'C' Road Funds												4,265,000
State Liquor and Beer Tax												350,000
Other State Funds												75,000
Federal Highway Administration												23,500,000
AlP/Federal Aviation Grants												4,810,000
Community Development Block Grant												2,219,444
Other Federal Funds												1,056,000
Salt Lake County												475,000
Salt Lake City Redevelopment Agency/Other												82,992
Other Local Sources												36,833,436
TOTAL INTERGOVERNMENTAL REVENUE												2,365,000
INTERFUND REIMBURSEMENTS:												
Administrative Fees												3,032,000
Airport Fire and Police Reimbursements												8,396,963
Other Reimbursements												13,793,963
TOTAL INTERFUND REIMBURSEMENTS												6,399,350
MISCELLANEOUS												3394,156,228
TOTAL REVENUES												76,738,349
BOND PROCEEDS												19,271,095
APPROPRIATION OF FUND BALANCE												
TRANSFERS IN FROM OTHER FUNDS												
TOTAL FUND RESOURCES												\$480,165,672
	\$7,981,078	\$8,903,722	\$16,907,472	\$7,230,075	\$43,092,796	\$6,451,059	\$1,175,000	\$6,202,349	\$17,157,040			

TOTAL BUDGETED RESOURCES

FISCAL YEAR 1998-99 BUDGETED USES BY SELECTED CATEGORY AND FUND

	GENERAL FUND	CAPITAL PROJECTS FUND	CDBG/HSNG/ GRANTS	AWARD BANK/ DEMOLITION	E911 DISPATCH REVENUE FUND	DOWNTOWN ECON.DEV. DISTRICT SPECIAL REVENUE FUND	STREET LIGHTING SPECIAL REVENUE FUND	BLDG. RESTORE/ SPEC. IMPROVE. DEBT SERVICE FUNDS	AIRPORT ENTERPRISE FUND
PERSONAL SERVICES:									
Salaries and Wages	\$21,406,760								\$8,453,700
Professional/Managerial	6,761,292								1,798,500
Clerical/Technical	5,723,480								9,523,000
Operating/Maintenance	14,311,246								
Public Safety-Police	14,633,660								
Public Safety-Fire	2,798,618								252,200
Temporary/Seasonal	10,645								
Other	65,645,702			19,050					20,027,400
Total Salaries and Wages									
Benefits									
FICA(Social Security)	2,542,362			1,390					1,348,600
Retirement	12,455,911								2,286,700
Employee Insurance	6,244,990								2,092,300
Other	448,649								50,400
Total Benefits	21,691,913			1,390					5,778,000
TOTAL PERSONAL SERVICES	87,337,614			20,440					25,805,400
MATERIALS/SUPPLIES:									
Office/Administrative	883,295								273,600
Roads, Land, Building, and Equipment	2,661,640								3,944,700
Other	1,853,345								747,100
Total Materials/Supplies	5,398,280				17,000				4,965,400
TOTAL MATERIALS/SUPPLIES									
CHARGES AND SERVICES:									
Professional/Technical	1,602,560					2,000			2,351,800
Utilities, Maintenance and Equipment	10,621,456				207,100		13,000		7,876,900
Employee and Risk Management	2,431,126			45,000	4,100		249,174		918,600
Interdepartmental	6,766,740								4,243,900
Other	1,798,376			4,966,383	185,000	560,760		15,650	5,905,000
Total Charges and Services	23,220,258			5,011,383	396,200	562,760	262,174	69,645	21,297,200
BONDING/DEBT/INTEREST CHARGES:									
CAPITAL EXPENDITURES:									
Equipment	867,123								2,714,700
Other	670,560								104,552,200
Total Capital Expenditures	1,537,683								107,266,900
INTERFUND TRANSFERS: (to)									
General Fund									
Capital Improvement Project Fund	8,183,350								357,232
Street Lighting Special Revenue Fund	111,144								13,278
Fleet Management Internal Serv. Fund	2,629,000								
Governmental Immunity Int.Serv.Fund	1,050,000								
Debt Service Fund									
Other Funds	585,500								2,026,000
Total Interfund Transfers:	12,558,994								2,026,000
BUDGETED CONTRIBUTION TO SURPLUS:									
TOTAL BUDGETED USES	\$130,722,829	\$15,450,628	\$6,118,383	\$295,440	\$1,318,000	\$583,430	\$1,367,610	\$5,237,061	\$201,971,700

TOTAL GENERAL FUND BUDGET

**CITY COUNCIL LEGISLATIVE
INTENT STATEMENTS
FISCAL YEAR 1998-99**

- Diversity of Neighborhood Marching Grant Distributions - It is the intent of the City Council that the Administration increase its effort to allocate funds from City-wide grant or loan programs including the Neighborhood Marching Grant in a geographically diverse manner. It is also the Council's intent that quarterly reports on these programs be forwarded to the Council identifying funded projects by Council district.
- Status of Major CED Projects - It is the intent of the City Council that the Community and Economic Development Department communicate on a quarterly basis to the Council the current status of all major CED-funded projects (i.e., master plans and all projects identified on the Council's "open items" list) 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 any identified master plans.
- Match Funding of Chase Mill Renovation - It is the intent of the Council that \$50,000 be allocated to the Friends of Tracy Aviary for design of the Chase Mill Renovation Project, with the understanding that the funding for the actual renovation will be raised by the Friends of Tracy Aviary from private sources or other entities.
- Percentage of General Fund Dedicated to Capital Improvement Program - It is the intent of the City Council that the Administration increase the capital improvement budget to reflect 9% of general fund expenditures for fiscal year 1999-2000, and 10% of general fund expenditures by fiscal year 2000-2001.
- Membership on City-County Board of Health - It is the intent of the City Council that the City Attorney's Office research and determine whether the City is allowed to have five members on the City-County Board of Health.
- Membership on City-County Board of Health - It is the intent of the City Council that the City Attorney's Office research and determine whether the City is allowed to have five members on the City-County Board of Health.
- Traffic Calming Funding - It is the intent of the City Council that the Administration continue funding capital improvements for traffic calming over the next four fiscal years at the level recommended for the
- Long-Range Plans for Addressing Capital Improvement Needs - It is the intent of the City Council that the Administration develop a plan for the City's comprehensive capital needs after an
- Quarterly Briefings on Airport Phase I Development - It is the intent of the City Council that the Airport Administration include in quarterly briefings to the Council information regarding the Phase I Development Program so the Council can monitor the budget, timetable, and other aspects of the program.

<p>independent study funded by the Council has been completed.</p> <ul style="list-style-type: none"> • Presentation of Mayor's Recommended Budget for CIP Fund - It is the intent of the City Council that the Administration present the Mayor's Recommended Budget for the Capital Improvement Program to the Council in March 1999 for Council consideration and tentative approval. 	<p>costs for the Fire Department. For example, is it possible for new developments to pay impact fees for a new fire station or new fire engines?</p> <ul style="list-style-type: none"> • Analysis of Governmental Immunity Fund - It is the intent of the City Council that the Administration contract for an actuarial analysis of the Governmental Immunity Fund by an independent actuary to assure adequate reserves are being accumulated. 	<ul style="list-style-type: none"> • Early Notification on Major Issues - It is the intent of the City Council that the Administration provide the Council with early notification no later than 30 days before an anticipated public hearing on policy issues that contain underlying matters comes before the Council. Further, in dealing with major issues such as Gateway transportation, the time should be no later than 90 days before an anticipated public hearing.
<ul style="list-style-type: none"> • Development of Plan to Address Fire Department-Related Olympic Requirements - It is the intent of the City Council that the Fire Department Administration develop a plan to address concerns related to the periods before, during, and after the 2002 Olympics. Further, the Council would like to be briefed on the Fire Department's progress with this plan. 	<ul style="list-style-type: none"> • Options for Relocating IMS - It is the intent of the City Council that the Administration continue to evaluate options for locating IMS in City-owned space. • Increase in Property Tax Rate for the Library - Contingent upon the outcome of the proposed bond election, it is the intent of the City Council that the property tax rate for the Library System should be increased in the 1999-2000 fiscal year to provide revenue to buy books and improve other material collections at a new main library and to provide revenue to operate and maintain a new main library after it is built. It is the City Council's intent that the amount projected to buy books and improve material collections in any general obligation bond to finance construction of a new main library will be subtracted from the general obligation bond's total amount. 	<ul style="list-style-type: none"> • Monthly Status Report on the City's Olympic Plans - It is the intent of the City Council that the Administration provide the Council with a monthly status report and quarterly briefing regarding the City's Olympic planning activities (including individual departments) as well as opportunities researched, their implementation status and the status of developing a framework for a memorandum of understanding between the City and the Salt Lake Olympic Organizing Committee (SLOC).
<ul style="list-style-type: none"> • Opening of Fire Station #9 - It is the intent of the City Council that the Administration work towards opening Fire Station #9 in the International Center next to the Airport. • Identifying Revenue Sources/Shared Cost Opportunities for the Fire Department - It is the intent of the City Council that the Administration explore other sources of revenue and other opportunities to share 	<ul style="list-style-type: none"> • Review of City's Special Events Ordinance - It is the intent of the City Council that the Administration continue to review the City's ordinance regarding special events to determine the ordinance's feasibility with respect to the Olympics. 	

Budget Policies and Process

Section I, A-26

- Evaluation of Community Peace Services - It is the intent of the City Council that the Administration review and evaluate the services provided by the Community Peace Services program.
 - national reporting with explanations and narrative interpretations provided as necessary.
- Evaluation of Economic Development Corporation of Utah - It is the intent of the City Council that the Administration review and evaluate the services provided by the Economic Development Corporation of Utah.
 - Special Events Policy - It is the intent of the City Council that the Special Events policy be updated to charge reimbursement fees for the use of police officers at special events. It is also the intent of the City Council that reimbursement revenue received from special events be used to replenish the overtime budget so that the amount budgeted can be used for regular police work such as responding to calls for service or completing enforcement efforts near the end of a shift which may extend past the end of a shift.
- Police Management Study - It is the intent of the City Council that the Police Department implement many of the recommendations of the management study (that will be completed in July 1998) during fiscal year 1998-99. Recommendations that cannot be implemented without Council action should be brought to the Council during the year. Recommendations that require negotiations with the bargaining units can be handled during the budget development process for fiscal year 1999-2000.
 - Police Secondary Employment Policy - It is the intent of the City Council that the Police Department update the secondary employment policy and guidelines to limit or structure the amount of overtime or off-duty employment to help ensure that officers are well rested prior to beginning a City shift. It is the intent of the City Council that City liability relating to some off-duty employment be further examined and evaluated in connection with updating the policies and guidelines.
- City Crime Level - It is the intent of the City Council that the Police Department monitor the crime level in Salt Lake City compared with national averages and provide the City Council with a quarterly report. Statistics should be consistent with
 - Police Dispatch Workload - It is the intent of the City Council that the Police Department monitor the work load in the dispatch office to determine whether staffing levels can be decreased as the new computer aided dispatch with computer link to field officers becomes operational.
- Police Overtime - It is the intent of the City Council that the Police Department monitor overtime so that it is budgeted and used as needed over the 12 month period rather than expending most of the budget during the first few months of the fiscal year.
- Speed Boards - It is the intent of the City Council that the Administration increase the use and number of speed boards within the City.
 - Photo Radar - It is the intent of the City Council that the Administration research the possibility of using photo radar in school zones or other appropriate locations. The research should include an update of the report provided about three years ago to include the success that Portland, Oregon has experienced using photo radar. Changes to state law to implement use of photo radar should also be researched. The Council is interested in placing an emphasis on educating and warning drivers through this system.

- Parks Maintenance Standards - It is the intent of the City Council that the Administration identify the amount currently spent by the City on parks maintenance and playground equipment as compared to national standards.
- Allocation of Savings Realized from County Recreation Cooperation - It is the intent of the City Council that any savings realized by increased cooperation with the County with regard to recreation programming be kept within the Public Services Department and allocated to address the City's parks needs.
- Wise Water Use - It is the intent of the City Council that the Department of Public Utilities continue with an education effort about wise water use.
- Secondary Water in Green Spaces - It is the intent of the City Council that the Department of Public Utilities develop strategies to encourage use of secondary water in green spaces.
- Council Discussion on Revenue Projections and Future Options - It is the intent of the City Council that the Administration hold a briefing with the Council during the first quarter of fiscal year 1998-99 to discuss current revenue projections and options to increase future revenue.
- Funding Plan for National League of Cities and Towns Conference - It is the intent of the City Council that the Administration propose a funding plan to the Council within fiscal year 1998-99 for the National League of Cities and Towns Conference to be held in Salt Lake City in 2002.

Budget Policies and Process

- Parks Maintenance Standards - It is the intent of the City Council that the Administration identify the amount currently spent by the City on parks maintenance and playground equipment as compared to national standards.
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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 99 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 98.

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 will hold budget review meetings with each department and fund. The Council will 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 will hold 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 will hear public comments on the Mayor's Recommended FY 99 Budget 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 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.

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

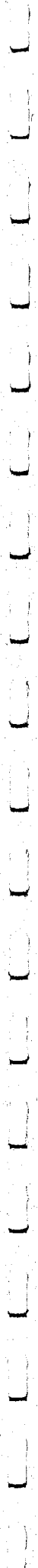
Adjustments to departmental and fund budgets are allowed, by amendment, throughout the fiscal year. If an amendment is requested which will increase the total budget of a fund or will shift budgeted amounts between funds or departments, State law requires that a public hearing be held to allow the City Council to receive comments regarding the requested changes. The Council then amends the budget or rejects the request for amendment by majority vote.

Budget Policies and Process

Budget Development Calendar

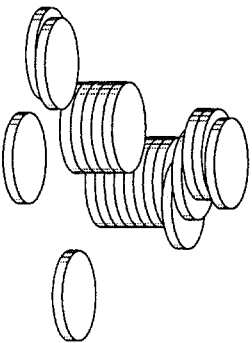
Fiscal Year 1998-99

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
March		
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	



Revenue

REVENUE



This section includes a general discussion of the City's major revenue sources. Total revenue for FY 1998-99 is forecast to exceed \$384 million. Of this amount, four funds account for 83 percent of that revenue. These funds and their major revenue sources are discussed below. The discussion of each major revenue source includes a 5-year performance history 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 Division of Policy and Budget and the various revenue-generating

agencies of City Government. In addition to modeling efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of previous years.

"Institutional" factors 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

Salt Lake City continues to be a growing and vibrant city with a healthy and robust economy. Growth in both the number and diversity of the population enriches and enhances the fabric of the City. While the population continues to grow, federal income tax data suggest that, on average, Salt Lake City residents are better off, with growth in adjusted gross income of more than 7 percent from 1995 to 1996.

Salt Lake City's business community is growing, producing more employment opportunities, and paying higher wages.

Between 1995 and 1996, the City's total employment increased by over 3 percent and average annual wages increased by over 5 percent. In addition, the number of licensed business in Salt Lake City continues to increase.

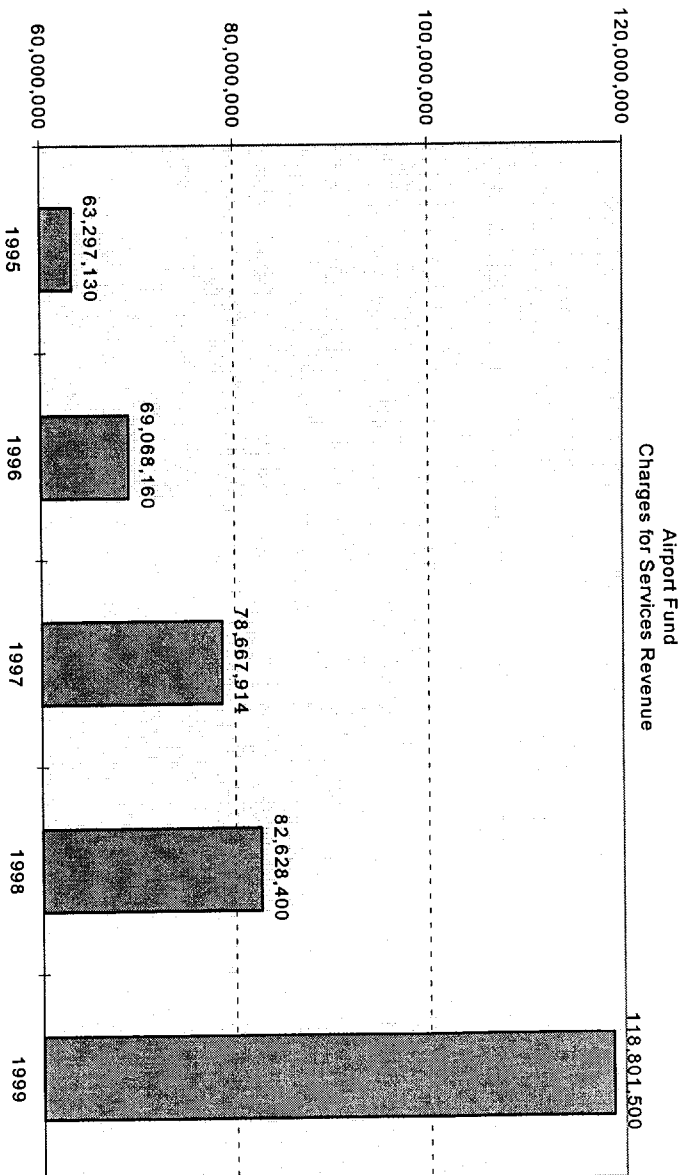
Growth in construction continues to be a bright spot in the City's economy. Several large construction projects are currently underway and others are in the planning stages. These projects will add employment and wages to the economy, as well as increasing Salt Lake City's property tax base.

Many uncontrollable factors affect Salt Lake City's ability to generate 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.

Airport Enterprise Fund

The Airport Enterprise Fund is the largest of Salt Lake City's funds, accounting for 37 percent of the City's total forecast revenue. Revenue in this fund is comprised of interest income, charges for services revenue, intergovernmental payments, and some miscellaneous charges. Charges for services revenue provides 81 percent of the total revenue in the Airport Enterprise Fund.

Airport Enterprise Fund revenue is forecast to increase by over 18 percent in FY 1998-99 due to growth in passenger activity and cargo volume. Revenue in this fund is forecast using time-series and trend analysis, and known factors and events which are scheduled to take place in the near future.



Airport Fund Revenue Sources

	1995	1996	1997	1998	1999
Interest	2,038,038	1,233,624	4,280,524	1,912,900	1,100,000
Charges for Services	63,297,130	69,068,160	78,667,914	82,628,400	118,801,500
Intergovernmental	0	708,193	530,077	37,639,600	23,500,000
Miscellaneous	2,040,272	1,575,114	1,784,646	973,800	2,544,300
Total Revenue	67,375,440	72,585,091	85,263,161	123,154,700	145,945,800
1998 - Budgeted					
1999 - Forecast					

General Fund

The General Fund is the second largest fund, accounting for 33 percent of the City's total forecast revenue. Property, sales, and franchise taxes provide approximately 73 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.

	1995	1996	1997	1998	1999
General Fund Revenue Sources					
Property Tax	33,128,891	34,695,336	38,686,549	40,561,082	41,921,684
Sales Tax	29,646,763	31,460,465	33,496,960	34,792,598	36,902,077
Franchise Tax	15,380,275	16,526,199	16,763,019	16,754,774	15,845,090
Licenses	3,830,219	4,095,996	4,563,573	4,330,175	4,028,260
Permits	2,295,189	3,732,390	3,641,631	4,119,780	3,989,471
Fines & Forfeitures	3,669,933	3,815,476	4,337,379	4,424,982	4,955,154
Interest	1,720,946	1,782,529	2,468,919	1,882,195	3,001,300
Intergovernmental	3,604,506	4,142,349	4,797,888	3,739,906	3,665,436
Interfund Charges	5,643,551	4,948,685	5,954,041	5,821,359	6,057,000
Parking Meter	1,204,201	1,171,815	1,204,419	1,174,078	1,117,000
Charges for Services	4,072,510	3,854,195	4,810,736	4,309,368	4,515,662
Contributions	32,678	20,577	34,171	0	0
Miscellaneous	248,889	197,402	246,188	322,219	1,008,731
Total Revenue	104,478,551	110,443,414	121,005,473	122,232,516	127,006,865
1998 - Budgeted					
1999 - Forecast					

Revenue

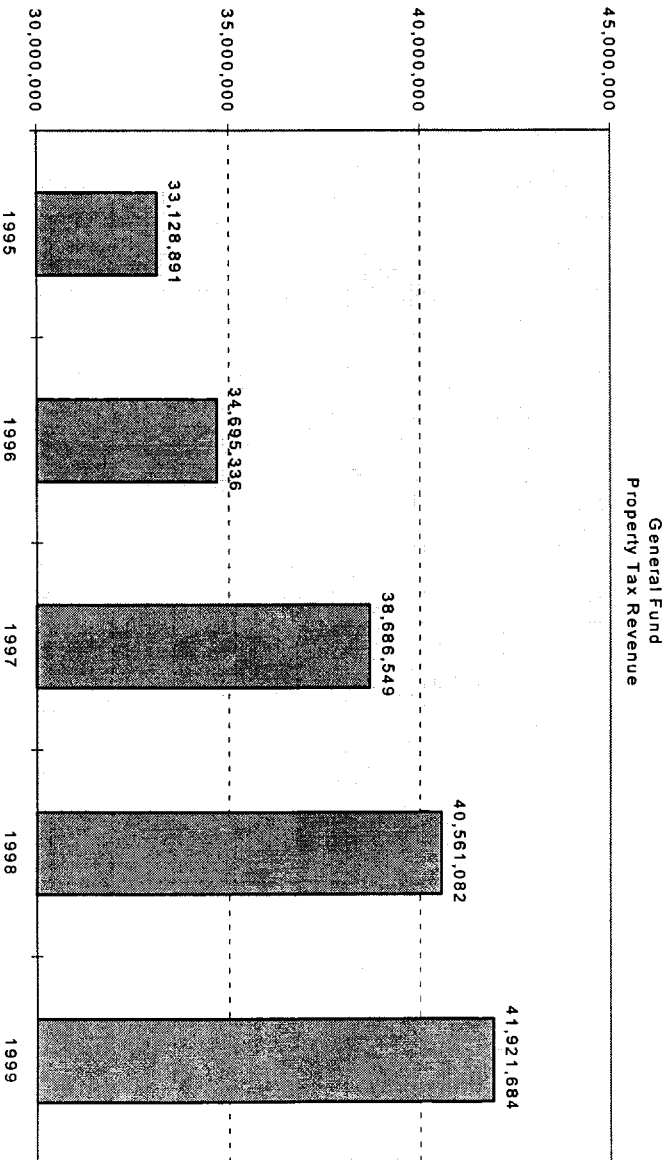
Revenue

Section I, B-4

Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33 percent of total projected revenue in FY 1998-99. Property tax revenue has increased steadily since FY 1992 due to the growing activity in the construction industry. Property tax revenue is projected to increase by approximately 6 percent in FY 1998-99. 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 County calculates the certified tax rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own.

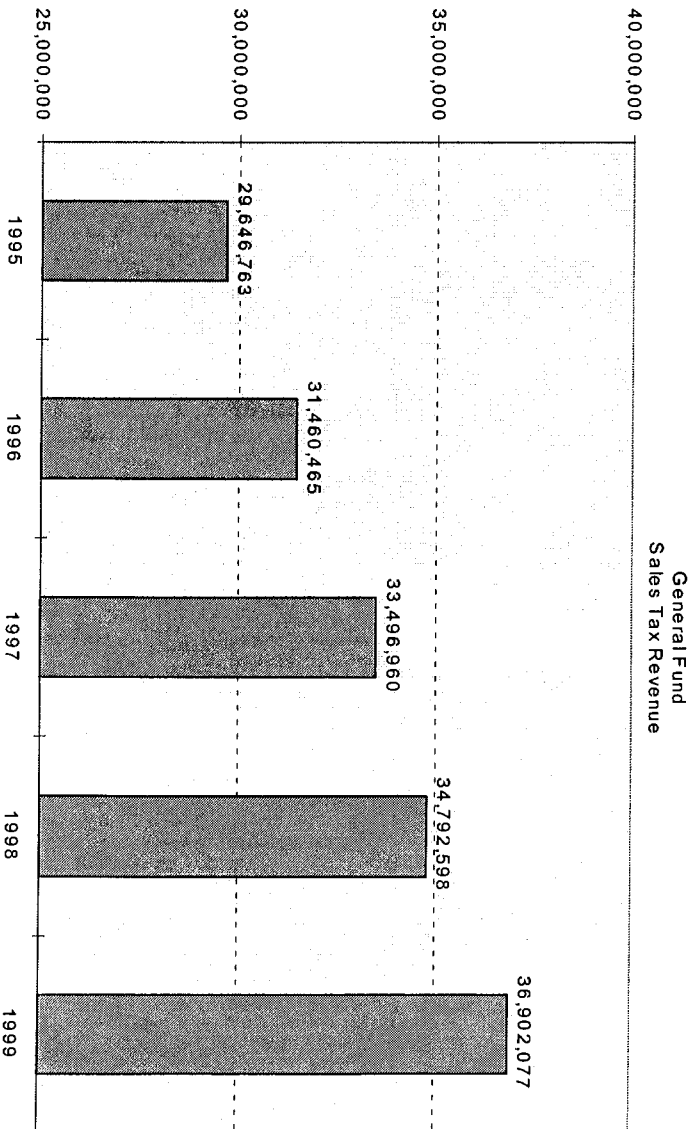


Sales Tax

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 29 percent of total projected revenue in FY 1998-99. 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. However, sales tax revenue is beginning to soften and growth is slowing. Sales tax revenue is projected to grow by approximately 6 percent in FY 1998-99.

A recent modification in state law changed the franchise tax on natural gas into an energy sales tax. Forecasts of this new energy tax is included in the sales tax revenue forecast. This shift of revenue out of franchise tax suggests a decline in that revenue source and exaggerates the growth in sales tax revenue.

Time-series and regression analysis are used to forecast sales tax revenue. In addition, economic simulation models are used at the state level to provided supplementary data.



Revenue

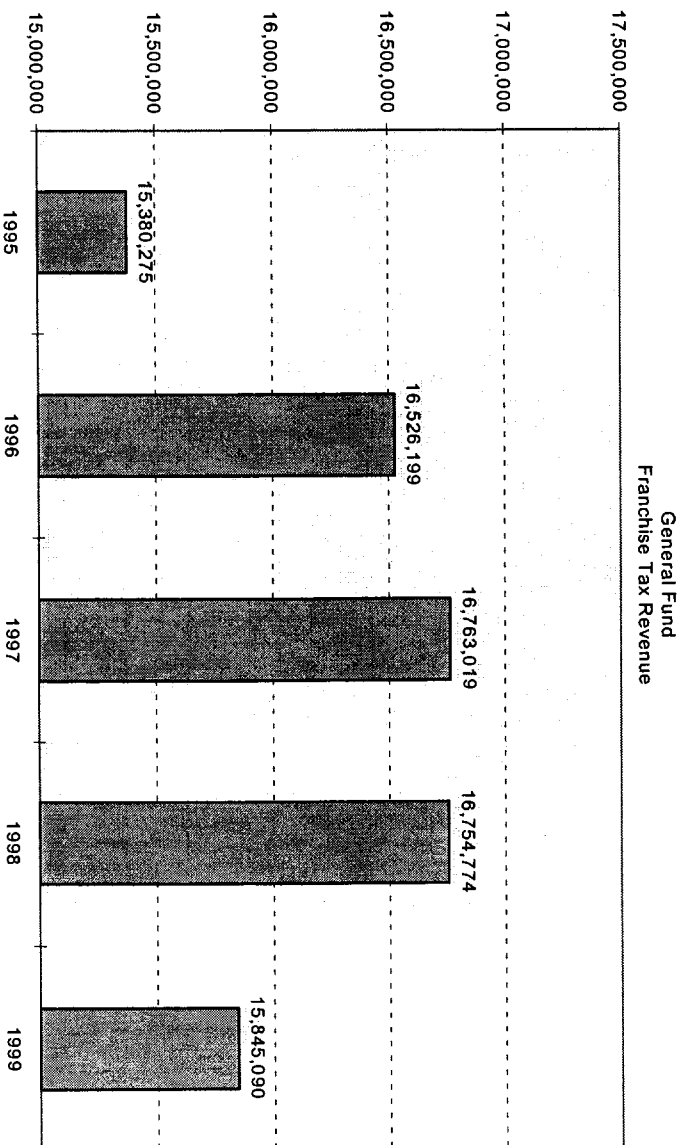
Revenue

Section 1, B-6

Franchise Tax

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 12 percent of projected General Fund revenue in FY 1998-99. In July of 1998, franchise tax on natural gas was eliminated and a new energy use tax was put in its place. While total revenue generated from natural gas was not affected by the change, the revenue is now accounted for in sales tax rather than franchise tax. Because of this, it appears that franchise tax revenue will decline between FY 1997-98 and FY 1998-99. In fact, franchise tax revenue from all sources is expected to grow.

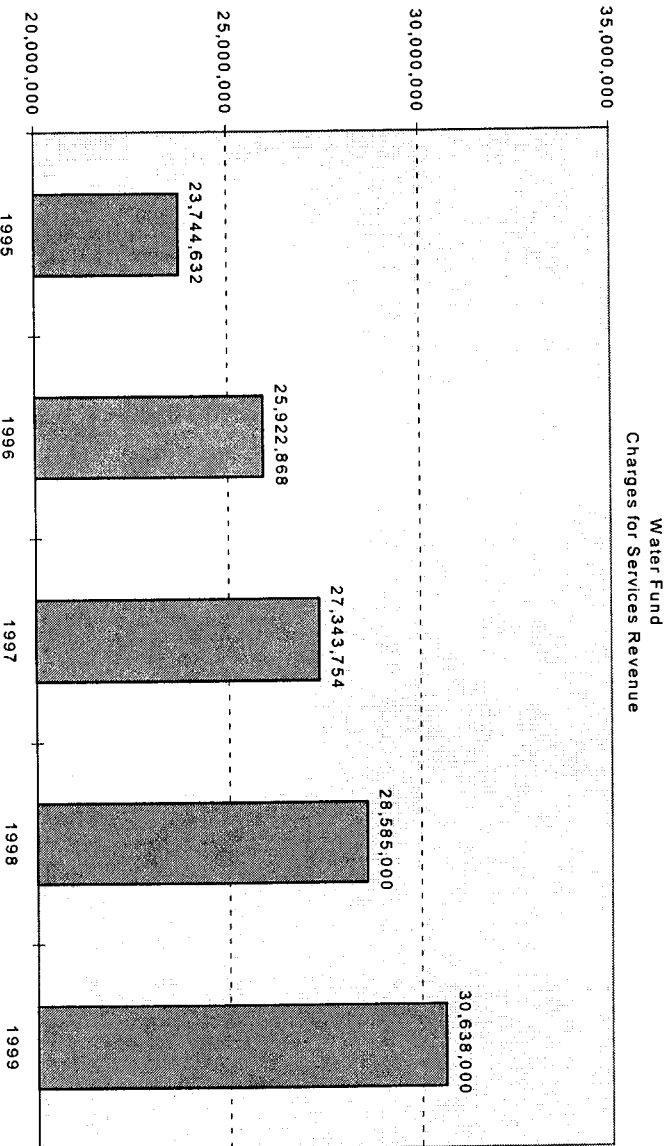
Franchise tax revenue is forecast using time-series and trend analysis.



Water Utility and Sewer Utility Enterprise Funds

The Water Utility Enterprise Fund is the third largest fund, accounting for 8 percent of the City's total forecast revenue in FY 1998-1999. Charges for services revenue comprises almost 94 percent of the revenue in this fund. Time-series analysis using 10 year averages, adjusted for rate increases, is used to forecast revenue in the Water Utility Fund.

Water Fund Revenue Sources					
	1995	1996	1997	1998	1999
Interest	1,606,854	1,933,606	1,795,918	1,200,000	1,500,000
Charges for Services	23,744,632	25,922,868	27,343,754	28,585,000	30,638,000
Miscellaneous	863,657	966,919	1,060,909	10,480,000	505,000
Total Revenue	26,215,143	28,823,393	30,200,581	40,265,000	32,643,000
1998 - Budgeted					
1999 - Forecast					



Revenue

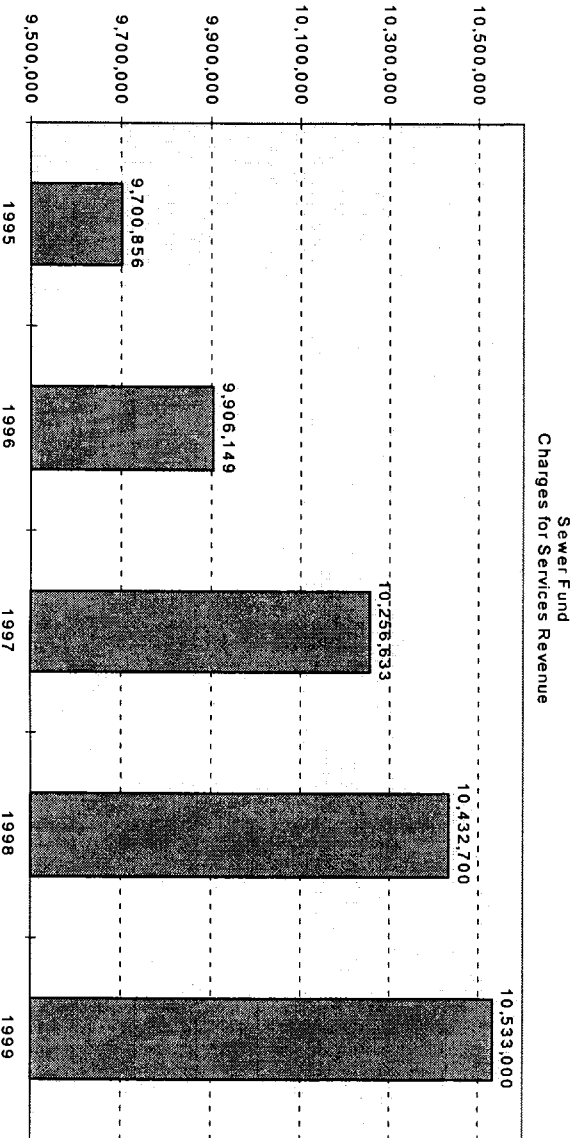
Revenue

Section I, B-8

The Sewer Utility fund is the fourth largest fund, accounting for approximately 3 percent of the City's total forecast revenue in FY 1998-1999. Charges for services revenue comprises 92 percent of the revenue in this fund. Time-series analysis using 10 year averages, adjusted for rate increases, is used to forecast revenue in the Sewer Utility Fund.

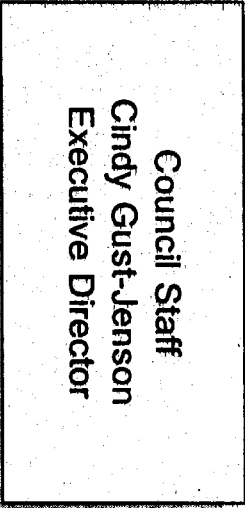
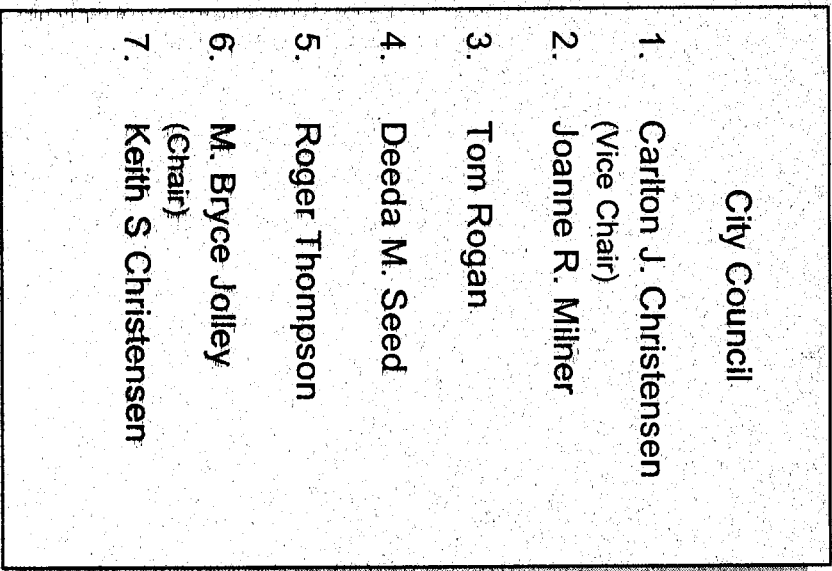
Growth in the general economy and in construction fuels the steady growth of revenue in both the Water Utility and Sewer Utility Enterprise Funds.

		Sewer Fund Revenue Sources				
		1995	1996	1997	1998	1999
Interest		983,282	762,337	667,233	800,000	800,000
Charges for Services		9,700,856	9,906,149	10,256,633	10,432,700	10,533,000
Miscellaneous		1,313,233	1,199,387	1,517,309	86,100	84,000
Total Revenue		11,997,371	11,867,873	12,441,175	11,318,800	11,417,000
1998 - Budgeted						
1999 - Forecast						



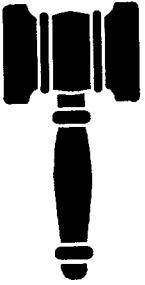
CITY COUNCIL

Organizational
Structure
Fiscal Year 1998-1999



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

CITY COUNCIL



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.

LEGISLATIVE AUTHORITY

The Council shall exercise the legislative powers of City government, including the adoption of ordinances and resolutions; setting appropriate tax levies; adopting the City budget; establishing sewer and water rates and setting other general tax and service rates. The

Council shall review and monitor the municipal administration, conduct public hearings and perform all other duties and responsibilities authorized or required by state law. The Council shall consider and give, where appropriate, its advice and consent to the Mayor on all proposed appointments to City boards, commissions, committees or other bodies established to provide advice or assistance to the operation of City government, except as may otherwise be specified by law.

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.

Service Budget	FY 96-97	FY 97-98	FY 98-99	Explanation of Changes
	Actual	Budget	Budget	
Municipal Legislation	\$1,206,411	\$1,232,195	\$1,273,808	Continuation of current services
Total City Council	\$1,206,411	\$1,232,195	\$1,273,808	

City Council

Section III, A-1

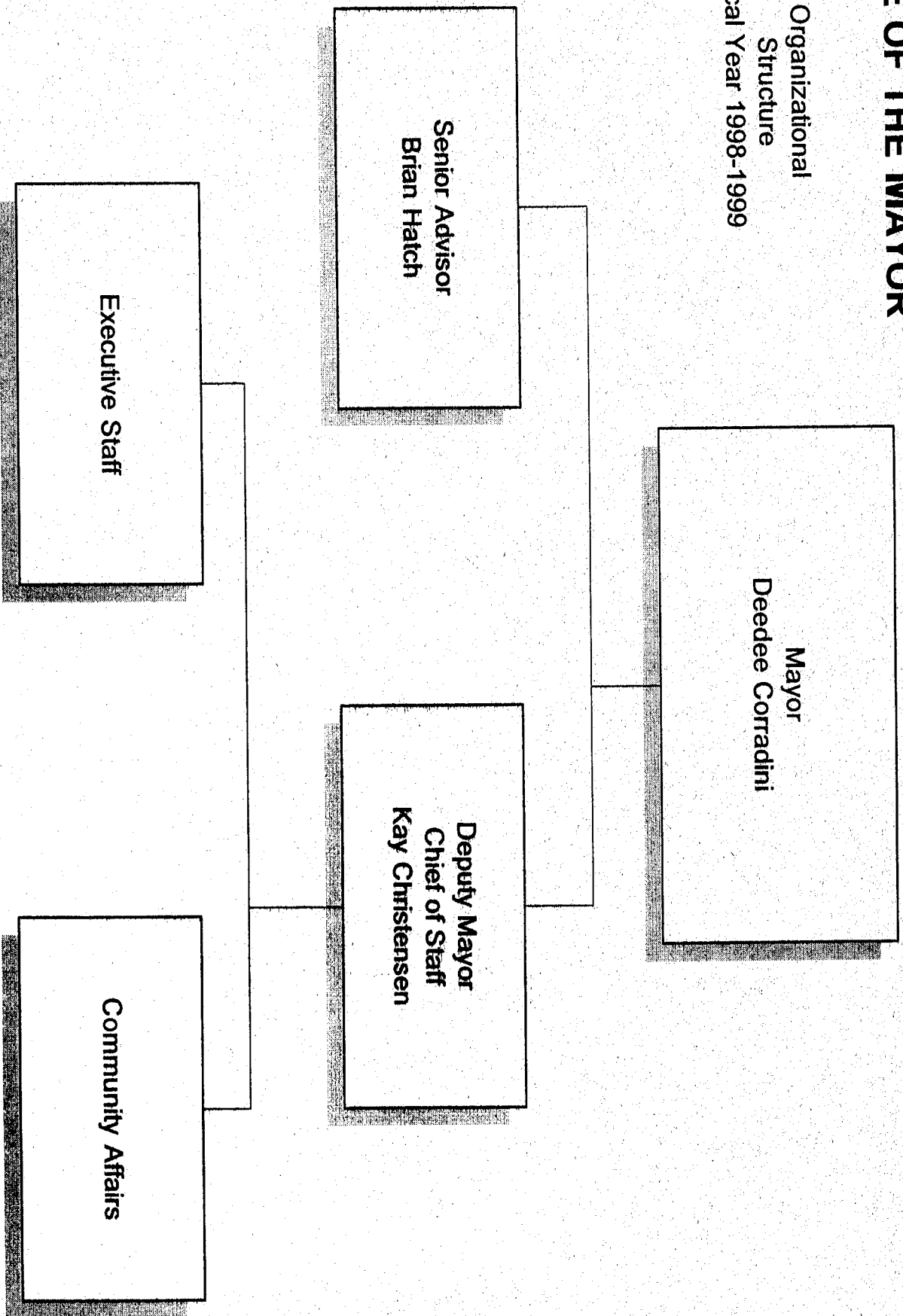
Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Legislative Measures				
Financial Health				
% of Budget Requirements Met which are Mandated by the State	N.A.	100%	100%	
City's Unappropriated General Fund Balance as % of General Fund Revenues	9.9%	12%	≥ 10%	Fund balance is determined from audited fiscal year end data. FY 97-98 year end projection is reported.
General Fund Support of Government Immunity Fund	\$ 0.99 Million	\$1.05 Million	\$1 Million	
General Obligation Bond Rating: Moody's	Aaa	Aaa	Aaa	
General Fund Capital Improvement Investment as % of Total General Fund Expense Budget	5.4%	8.4%	≥ 8%	Target for FY 1998-99 is based on the approved budget. For FY 1999-2000, target will be ≥9%. For FY 2000-01, target will be ≥10%.
Customer Service				
Survey Results: % Citizens Satisfied with Services Received for their Tax Dollars	N.A.	56%	No Survey Planned	Survey conducted in June 1998. Next survey scheduled for Spring 2000.
Council Office Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Expenses as % of YTD Budget	N.A.	99.8%	≤ 100%	
Customer Service				
Survey Results: % of Time Council Members are Satisfied with Performance of Council Office Staff	N.A.	New Measure	≥ 90%	
Efficiency and Effectiveness	N.A.	New Measure	≥ 90%	
Workforce Quality				
% of Council Office Training Plans Completed	N.A.	New Measure	≥ 80%	



Mayor

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 1998-1999



Policy Issues
Emergency Management Liaison
Legislative Issues
Environmental Issues
Special Projects/Volunteer Projects
ADA Coordinator

Community Groups
Neighborhood Action
Office of Neighborhood Services
Community Relations Team

MAYOR



MISSION STATEMENT

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 in February 1996 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 presented its recommendations for City initiatives as well as recommendations for other public and private organizations in April 1998. The recommendations address Salt Lake City as a

capital city, diversity, the environment, transportation, public safety, neighborhoods, economics, urban design, children and families, recreation, housing, arts and culture, and the 2002 Olympic Winter Games. Plans are being formalized that will provide community based implementation and ongoing review of the recommendations.

SERVICE DETAIL

Community Affairs

This office serves as a liaison between the public and City government. Services include a citizen complaint/request for service center, support for Salt Lake Area Community Councils, community groups, and neighborhoods. Community Affairs also includes support for the Comprehensive Communities Program, and programs and services for youth. Community Affairs has shifted its emphasis to become more proactively responsive to community needs through the efforts of Community Relations

CITIZEN EXPECTATIONS

The MAYOR'S OFFICE provides leadership and service through policy development and execution, a volunteer center, youth programs, complaint and request for service resolution, citizen support for community groups, and coordination of special projects.

Service Budget	FY 96-97	FY 97-98	FY 98-99	Explanation of Changes
	Actual	Budget	Budget	
Community Affairs	\$373,029	\$357,499	\$400,792	Increased support for response to community needs
City Administration	852,217	938,943	936,345	Continuation of current services
Total Mayor's Office	\$1,225,246	\$1,296,442	\$1,337,137	

Mayor

Section III, B-1

Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
City Measures				
Financial Health				
General Obligation Bond Rating: Moody's	Aaa	Aaa	Aaa	
Cost of Municipal Services as % of Median Household Income	N.A.	New Measure	Establish Baseline	Ultimate objective is ≤ 3%
City's Unappropriated General Fund Balance as % of General Fund Revenues	9.9%	12%	≥ 10%	Fund balance is determined from audited fiscal year end data. FY 97-98 year end projection is reported.
General Fund Capital Improvement Investment as % of Total General Fund Expense Budget	5.4%	8.4%	≥ 8%	Target for FY 1998-99 is based on the approved budget. For FY 1999-2000, target will be ≥9%. For FY 2000-01, target will be ≥10%.
Customer Service				
Survey Results: % Citizens Satisfied with Services Received for their Tax Dollars	N.A.	56%	No Survey Planned	Survey conducted in June 1998. Next survey scheduled for Spring 2000.
Efficiency and Effectiveness				
Ranking in Money Magazine's "Places to Live"	N.A.	99	Top 75	
Ranking in Cognetic's "Best Places in America to Start & Grow a Company"	N.A.	1	Top 10	Ranking is categorized by population. Salt Lake City is considered a "Large Metropolitan Area".
Department Performance Objectives Met	N.A.	New Measure	≥ 90%	
Workforce Quality				
Survey Rating of Employees' Satisfaction with Job as a Whole	N.A.	3.78	≥ 4.0 out of 5.0	Survey conducted in May 1998
Voluntary Turnover Rate	74% of National Average	55% of National Average	≤ 100% National Average	
Minority Representation as % of Local Labor Market	114%	114%	100%	
Female Representation as % of Local Labor Market	52%	52%	100%	

Mayor's Office Strategic Measures

Financial Health						
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	91%	≤ 100%			
Customer Service						
Survey results: % Citizens Satisfied with City's Community Services	N.A.	New Measure	≥ 80%			
Efficiency and Effectiveness						
Response Time Met for Constituent Service	N.A.	100%	≥ 95%			Initial response is to be within 24 hours
% of Office Performance Objectives Met	N.A.	New Measure	≥ 95%			
Workforce Quality						
Survey Rating of Employees' Satisfaction with Job as a Whole	N.A.	New Measure	≥ 4.0 out of 5.0			Survey conducted in May 1998

Coordinators within the office who concentrate on specific council districts and work to bring together all the resources of the City to assist residents.

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

Mayor

Section III, B-4



Salt Lake City International Airport

SALT LAKE CITY INTERNATIONAL AIRPORT

Organizational
Structure

Fiscal Year 1998-1999

Office of the Director
Russell C. Widmar
Executive Director

John Wheat
Deputy Director

Legal Counsel
Jodi Howick

Human Resources
Lena Kostopoulos

Operations
Victor White
Director

Maintenance
Harold Huntzinger
Director

Finance and Administration
Cheryl Cook
Director

Engineering
Kevin Robins
Director

Planning and Environment
Steven Domino
Director

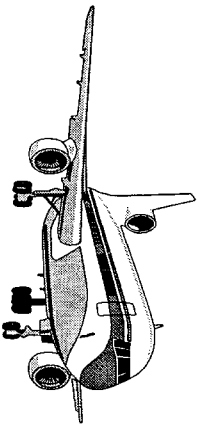
Air Service and Marketing
Buzz Hunt
Director

Community and Public Relations
Barbara Gann
Director

Gallivan Center
Events
Sports
Aquatics
Culture and Education

Park Maintenance
Cemetery
Graffiti Removal

SALT LAKE CITY INTERNATIONAL AIRPORT



CITIZEN EXPECTATIONS

The Salt Lake City International Airport is the major transportation hub linking Utah businesses and residents to markets and travel destinations throughout the world. Convenient and efficient air transportation services and facilities are critical in establishing Salt Lake City as an international crossroads of western America. As both local and state economies grow, air service expands. The Airport catalyzes business enterprise, job growth and investment by providing increasingly accessible and extensive air service opportunities to Salt Lake City, Utah, and the Intermountain West.

MISSION STATEMENT

The Airport's mission 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.

Salt Lake City International Airport

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.

SERVICE DETAIL

Passenger and cargo activities took divergent paths during calendar year 1997. For the first time in 17 years passenger activity was flat, while cargo and airmail volumes increased 12% and 8.3% respectively over the previous year. Refer to the graphs located at Section III C-5. The high levels of growth preceding 1997 placed significant stress on the Airport's runways, terminals, concourses, and air cargo operation areas. As a result, management has stepped up efforts to implement the Phase One Development Program, and committed the initial infrastructure investment in the new North Cargo Area. The organizational structure of the Airport has been enhanced to better accommodate the Airport's current and future needs.

The Airport created a project development team to lead the design and construction of the new development program. This integrated project team approach assigns key individuals to the program full time and identifies the necessary resources to support this effort. With this approach management can continue to ensure efficiency, value, and responsiveness

in operating and maintaining existing and future Airport facilities. Refer to the graph located at Section III, C-6. As the Airport looks forward, balancing passenger and cargo activity within a customer service orientation will remain their number one operating priority.

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 provides dedicated expertise and resources for community relations, public relations, planning, air service and marketing efforts.

Engineering

This program coordinates design, construction and program management for all airport capital development activities. This program also ensures all development 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 & landscaping, roadways, parking lots, electrical systems, communications and fleet management.

Section III, C-1

Salt Lake City International Airport

Section III, C-2

Finance and Administration the new development program. **Operations** This program provides financial services, accounting, capital development, property and contract administration, commercial management, debt management, information systems, and administrative services for the Airport. Modifications to this program's organizational structure are contained in the budget. Specifically, the financial, compliance, audit, and commercial services areas have been upgraded to accommodate the growing business requirements and meet the needs of

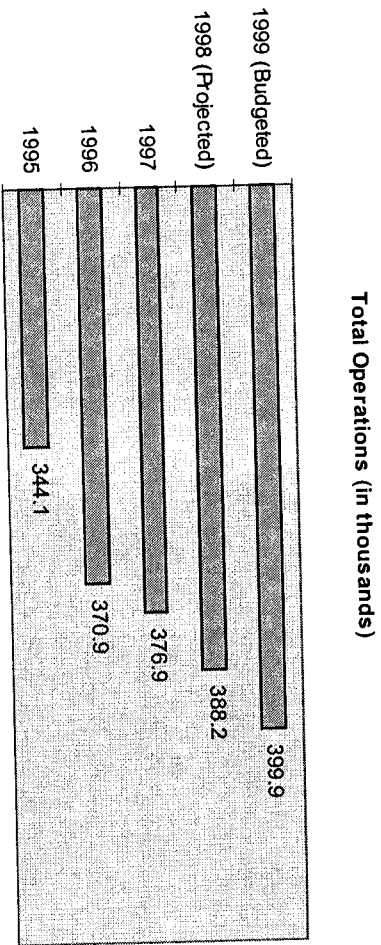
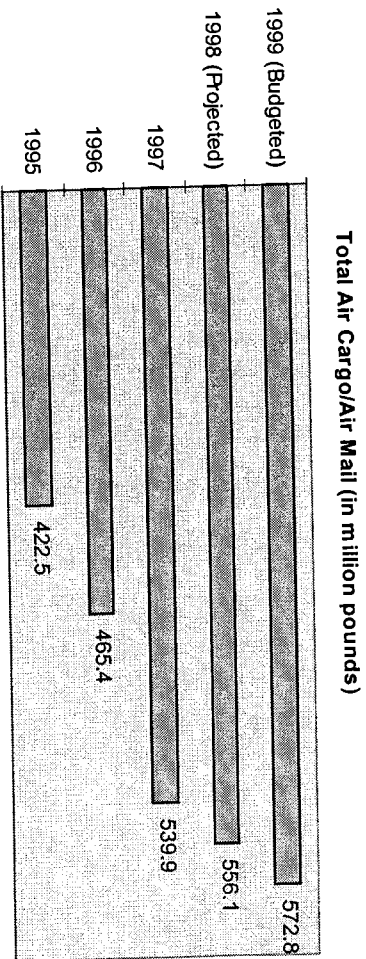
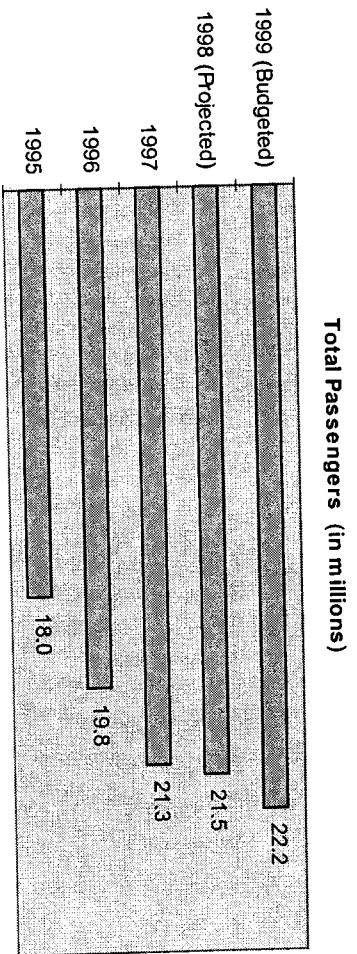
Industry measurements include benchmark indicators encompassing customer use and financial results. Customer use indicators include the total number of passengers, total volume of air cargo and air mail, and total operations (i.e., take-offs and Landings). Financial result indicators include operating revenue and expense per enplaned passenger, and airline cost (rents, rates, charges and fees paid to the Airport) per enplaned passenger. These indicators are shown on the graphs on pages 5 and 6.

Service Budget	FY 96-97 Actual	FY 97-98 Budget	FY 98-99 Budget	Explanation of Changes
Administration	\$3,155,448	\$3,599,300	\$4,561,800	New deicing processing plant; additional costs for airline negotiations.
Engineering	1,092,932	2,679,800	2,820,800	Implementation of integrated project team for new development program.
Maintenance	21,018,191	26,619,500	25,210,600	Contracted services moved in-house, and reduction in capital equipment spending.
Finance and Administrative Services	109,919,200	125,645,000	156,672,000	Upgrade contract compliance auditing, commercial management, financial analysis and internal controls. Increased capital outlay for new development program.
Operations	9,504,846	11,957,500	12,706,500	Continuation of current services.
Total Salt Lake City International Airport	\$144,690,617	\$170,501,100	\$201,971,700	

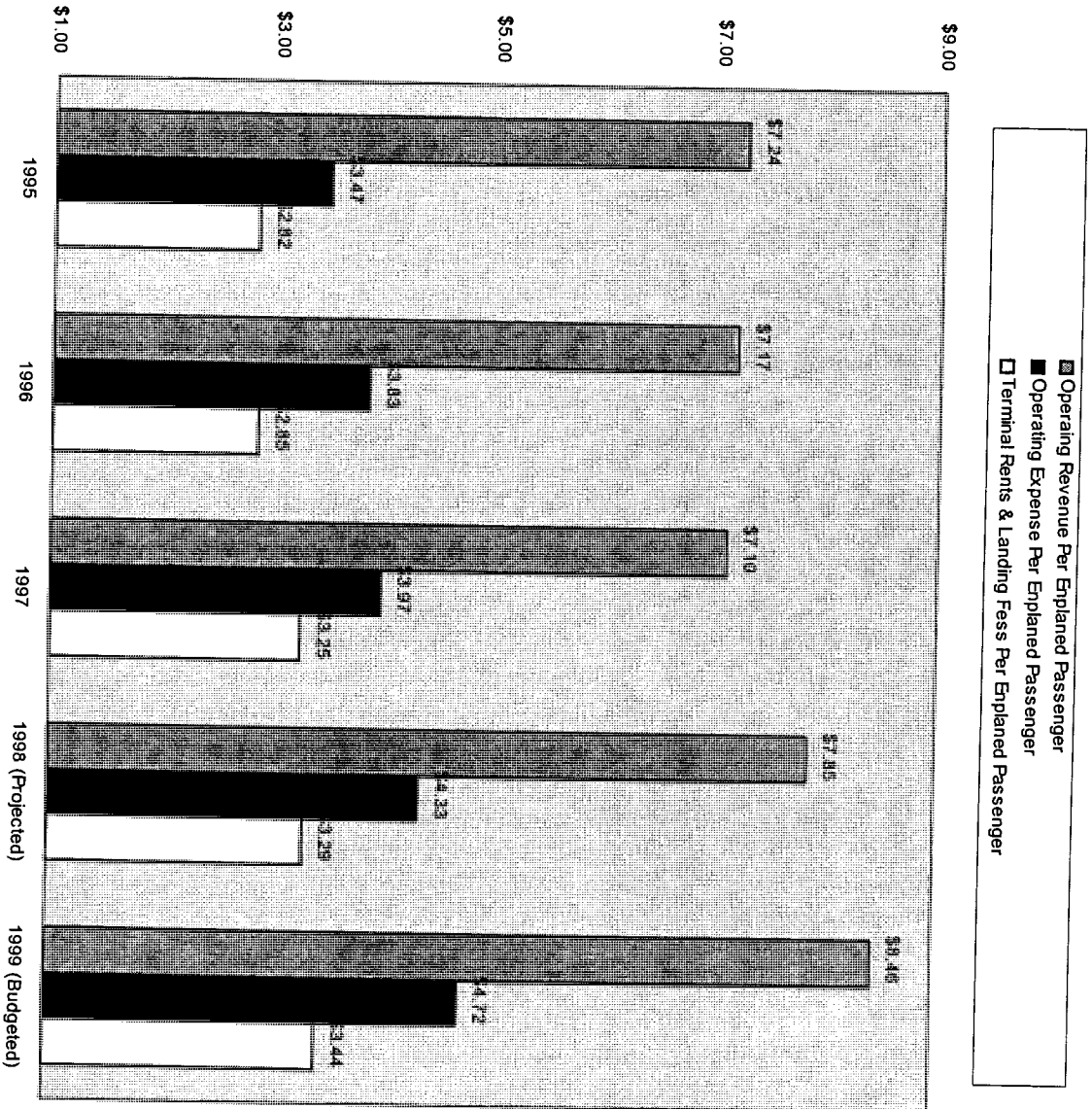
Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Strategic Measures				
Financial Health				
Airport Fees charged as % of commercial airline revenues	N.A.	2.7%	2.5%	Industry average 5% to 7%
Maintain Investment Grade Bond Rating	N.A.	Investment Grade	Investment Grade	Investment grade ≥ BBB; Current rating A+
Generate Earnings for Capital Investment	N.A.	\$25 Million	\$25 Million	
Ratio of Net Revenues to Aggregate Debt Service	N.A.	1.84	≥1.25	
Customer Service				
Customer Satisfaction Survey Results	N.A.	75%-80%	≥ 80%	
Federal Aviation Regulation 139 Minor Correctable Discrepancy Rate	N.A.	0%	≤ 5%	
% Frequency of FAA Superior Ratings	N.A.	100%	100%	
Efficiency and Effectiveness				
Processing Time for Arriving/Departing Passengers	N.A.	New Measure	≥ 90%	Departing passengers < 60 min. Arriving passengers < 45 min.; Initial data will be available 2nd quarter 1998
% of Department Performance Objectives Met	N.A.	90%	≥ 95%	
Workforce Quality				
Survey Rating of Employees Satisfied with Job as a Whole	N.A.	New Measure	4.0 out of 5.0 possible	Survey conducted in May 1998.
City Council Requested Measures				
Federal Aviation regulation 139 minor correctable discrepancy rate.	N.A.	N.A.	≤ 5%	
% frequency of FAA superior ratings.	N.A.	N.A.	100%	

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- Continue to fund capital improvements with short term debt rather than long term debt whenever possible.
- Increase and maintain diversity on the Airport Authority Board.
- Continue to meet or exceed all federal standards for airports.
- Effectively communicate Phase I Development Plans to City residents.
- Monitor Olympic preparation efforts and plan for appropriate City involvement.
- Airport Authority Board Appointments - It is the intent of the City Council that the City Administration continue to increase and maintain diversity on the Airport Authority Board. Further, due to significant long-term Airport construction and to continue the Board's existing strength, the Council requests that the Administration continue to consider people for Board appointments who have backgrounds in finance, construction, engineering, architecture, and other related fields.
- Quarterly Briefings on Airport Phase I Development - It is the intent of the City Council that the Airport Administration include in their quarterly briefings to the Council information regarding the Phase I Development Program so that the Council can monitor the budget, timetable, and other aspects of the program.
- Continue policy of growth and economic development.
- Continue policy of environmental sensitivity and mitigation.



Yield Per Enplaned Passenger

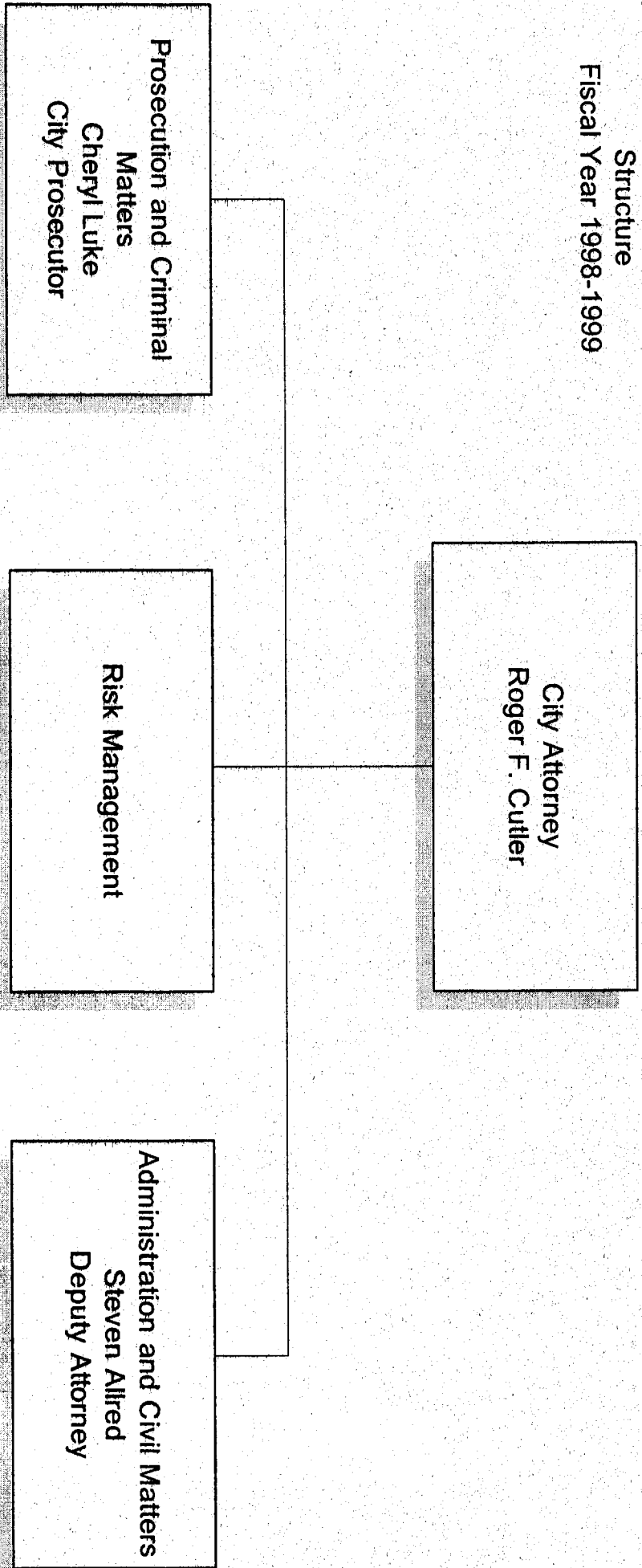




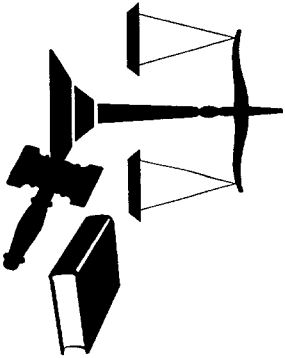
Attorney

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 1998-1999



ATTORNEY



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 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.

SERVICE DETAIL

Office of the City Attorney

This office insures that the day-to-day operations of the City are legally responsible and that commitments which the City makes, and contracts which the City enters into, are appropriate legal commitments which protect the health, safety and welfare of the residents and resources of the City.

Attorney Administration and Civil Matters

This office manages the day-to-day administrative support and civil caseload for the City. It also administers the Governmental Immunity Fund, which is the City's self-insurance fund, insuring that the City is protected against invalid claims, the public is appropriately compensated for City negligence and taxpayers' money is used cost efficiently. An additional responsibility is risk management, 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.

Prosecutor's Office

This office provides legal analysis, screening and review of complaints, and when appropriate, prosecution of criminal violations.

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- It is the intent of the City Council that the City Attorney's Office research and determine whether the City is allowed to have five members on the City-County Board of Health.
- Provide balanced and quality legal advice to the City Council, the Mayor, department directors, boards and commissions.
- Provide the proper enforcement of City ordinances and protect the legal interests of Salt Lake City Corporation.
- Prosecute and enforce City criminal ordinances with emphasis on DUI, Vice, and Life/Safety code violations.
- Be an active participant in the comprehensive Communities Program by prosecuting crimes based on neighborhood needs.

	FY 96-97 Actual	FY 97-98 Budget	FY 98-99 Budget	Explanation of Changes
Service Budget				
Office of City Attorney	\$124,329	\$128,397	\$131,971	
Attorney Administration and Civil Matters				
Administration and Civil Matters	653,217	676,858	819,773	
Governmental Immunity	199,772	1,165,000	1,175,000	
Risk / Insurance	1,540,892	1,865,339	1,542,290	
Total Attorney Administration and Civil Matters	2,393,881	3,707,197	3,537,063	
Prosecutor's Office	929,985	1,018,449	1,183,906	
Total Salt Lake City Attorney	\$3,448,195	\$4,854,043	\$4,852,940	
General Fund	1,707,531	1,823,704	2,135,650	
Governmental Immunity Fund	199,772	1,165,000	1,175,000	
Risk Management Fund	1,540,892	1,865,339	1,542,290	
Totals	\$3,448,195	\$4,854,043	\$4,852,940	

Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	100%	≤ 100%	
Customer Service				
% Contract Review Deadlines Met	N.A.	New Measure	100%	
Efficiency and Effectiveness				
% Criminal Cases Screened Within 5 Days of Citizen or Police Request	N.A.	New Measure	≥ 90%	
% Criminal Cases With Filing Decision / Action Completed Within 10 Days	N.A.	New Measure	≥ 90%	
Legal Strategies Plan Completed with Appropriate Departments Regarding Public Health-Safety-Welfare Issues. (i.e. Nuisance Abatement, Gang/Drug Houses, Zoning Enforcement)	N.A.	In Progress	Plan Completed	
Workforce Quality				
Complete Staff Team Building and Ongoing Information Sharing Strategy/Plan	N.A.	In Progress	Plan Completed	
City Council Requested Measures				
Maintain statistical data by Council district on cases filed by Prosecutor's Office: type of case, ordinance or statute violated, and disposition.	N.A.	N.A.	Database Maintained	

Attorney

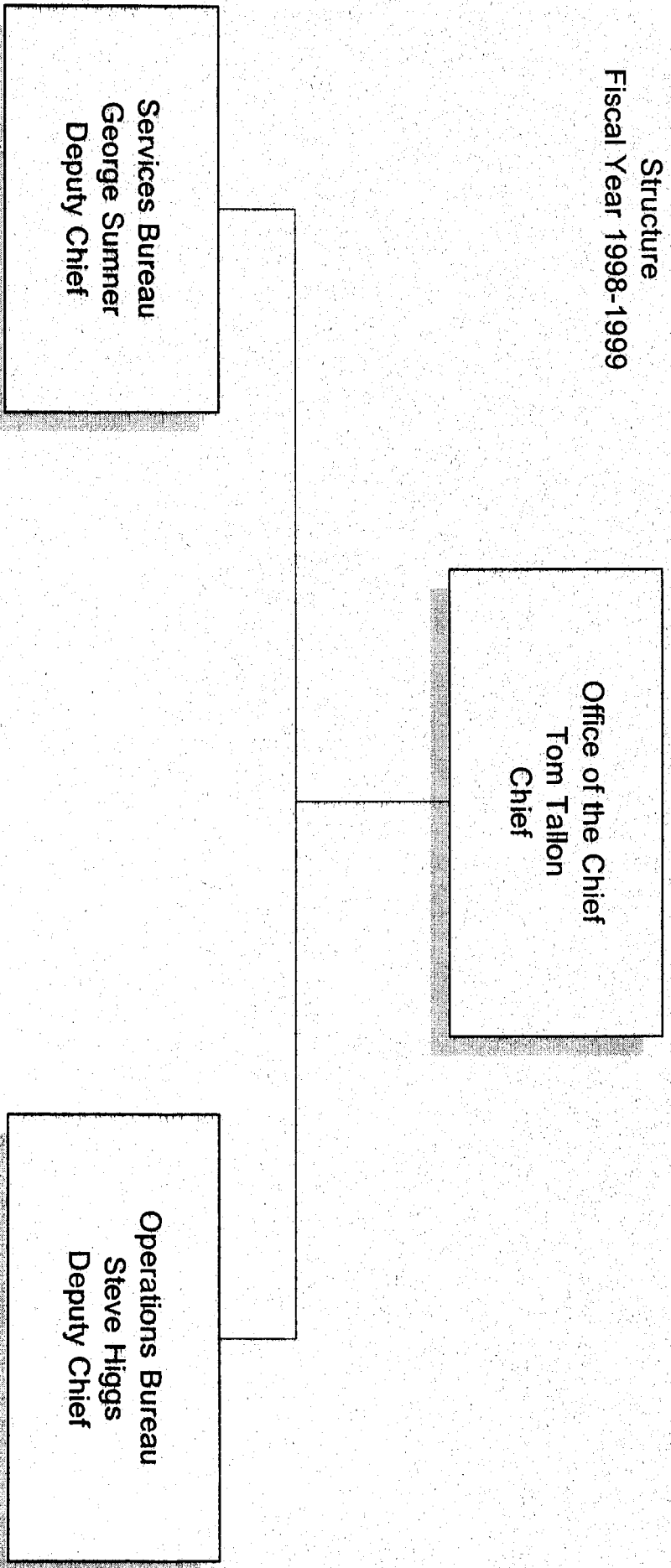
Section III, D-4



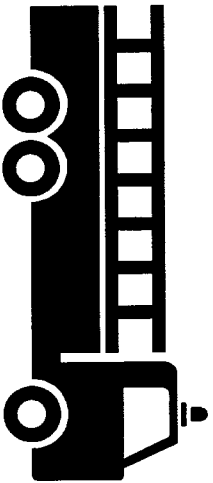
Fire

FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 1998-1999



FIRE



CITIZEN EXPECTATIONS

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

MISSION STATEMENT

To protect life, the environment and property from events or occurrences that could otherwise have detrimental impact upon our quality of life.

Our mission is accomplished through ...

1. Community Education and prevention
2. Emergency response
3. Preparation and planning
4. Networking with other agencies and jurisdictions

SERVICE DETAIL

Office of the Chief

This office represents the Department's administrative management. The Fire Chief, Deputies, and clerical support budgets are contained in this cost center.

Emergency Medical Services

This division provides training, certification, and support for all emergency medical services, and performs quality assurance for all field and dispatch protocol compliance. A new position will be added to facilitate training and certification of emergency medical personnel. The Fire Department is moving forward with a new initiative, Pathway Management. A new position will be added to manage this initiative.

Community Relations

This division is 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.

Emergency Management

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

Resource Development

This division provides financial management, payroll, procurement & inventory, research, and human resource functions.

Operations

The majority of Fire Department activities is performed in the Operations division. Fire fighting and emergency medical services are its main focus. Additional, special operation activities involve hazardous material incidents, water rescues, high-rise rescues and trench rescues.

Fire Prevention

Responsibilities for this division include business inspections and permits in the hazardous materials program, new construction, and special events. The division

Fire

Section III, F-2

participates in a cooperative effort with Salt Lake County and the Bureau of Alcohol Tobacco and Firearms for fire investigations.

Training

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

Safety and Wellness

This division 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. Additional funds have been provided to this division for the purchase and outfitting of new apparatus for the coming fiscal year.

Special Projects

Projects for this division will include coordination of 2002 Winter Olympic activities, legal and legislative initiatives. The division supervises the uniform committee, awards and recognition, and service award functions for the department, and coordinates department Total Quality activities.

Service Budget	FY 96-97 Actual	FY 97-98 Budget	FY 98-99 Budget	Explanation of Changes
Office of the Fire Chief	\$688,403	\$662,735	\$589,535	
Emergency Medical Services	234,668	402,883	622,797	Additional funding for new personnel
Community Relations	106,956	75,971	503,791	Reassignment of Personal Services funds to reflect adjustments in staffing
Emergency Management	173,927	1,798,591	1,247,803	Reassignment of Personal Services funds to reflect adjustments in staffing
Resource Development	1,169,965	506,870	598,447	
Operations	17,191,338	17,420,475	17,084,742	Reassignment of Personal Services funds to reflect adjustments in staffing
Fire Prevention	653,795	968,200	727,834	Reassignment of Personal Services funds to reflect adjustments in staffing
Training	303,167	280,667	247,095	
Safety and Wellness	157,387	905,054	1,348,088	Additional funding for apparatus equipment
Special Projects	189,512	141,358	265,268	
Total Fire Department	\$20,869,118	\$23,162,804	\$23,235,400	

Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Revenues as % of Budget	N.A.	93%	≥ 100%	
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	91%	≤ 100%	
Customer Service				
Service Recipient Performance Rating	N.A.	In Progress	≥ 80%	
Survey Results: % Awareness of Services Provided	N.A.	In Progress	≥ 60%	
City ISO Fire Insurance Classification	N.A.	Class 2	Class 2	Lower classification numbers superior
Efficiency and Effectiveness				
Compliance with National Emergency Medical Dispatcher protocols	N.A.	95%	≥ 95%	National Association of Emergency Medical Dispatchers protocols
% of Life-Threatening Calls for Service with Response Time ≤ 5 minutes	N.A.	90%	≥ 90%	
% of Fire Companies with Minimum Staffing Level of 4 Firefighters Per Unit	N.A.	90%	≥ 90%	
Workforce Quality				
Survey Rating of Employees' Satisfaction with Job as a Whole	N.A.	In Progress	≥ 4.00	5.00 equals highest rating
1999 Budget Initiatives				
Complete Pathway Management Business Plan	N.A.	N.A.	Completed	Funding for business manager effective mid-year
City Council Requested Measures				
YTD number of Fire Prevention Bureau inspections	6,131	9,244	7,500	
YTD number of fire station inspections	1,796	1,271	1,500	
YTD Community Relations emergency preparedness training sessions and participants	260 / 8,260	280 / 10,541	300 / 11,000	
YTD fire station emergency preparedness training sessions and participants	218 / 7,286	313 / 8,821	350 / 9,000	
Administrative costs as a percentage of total budget	N.A.	N.A.	To Be Determined	

Fire

Section III, F-3

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- Keep all existing fire companies in service.
- Maintain current Insurance Service Office (ISO) rating of 2.
- It is the intent of the City Council that the Fire Department Administration develop a plan to address concerns related to the periods before, during, and after the 2002 Olympics. Further, the Council would like to be briefed on the Fire Department's progress with this plan.
- Maintain standard of responding to scene within five minutes 80% of the time.
- Continue to provide emergency preparedness training.
- It is the intent of the City Council that the Administration work towards opening Fire Station #9 in the International Center next to the Airport.
- Develop a 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.
- It is the intent of the City Council that the Administration explore other sources of revenue and other opportunities to share costs for the Fire Department. For example, is it possible for new developments to pay impact fees for a new fire station or new fire engines?
- Continue emphasis on prevention.
- Maintain staffing of four firefighters per apparatus.



Community and Economic Development

COMMUNITY AND ECONOMIC DEVELOPMENT

Office of the Director
 Director
 Stuart C. Reid

Organizational Structure

Fiscal Year 1998-1999

Office of the Director
 Alison Gregersen
 Deputy Director

Engineering
 Max Petersen
 Division Director

Business Services
 Alison Gregersen
 Division Director

Transportation
 Tim Harpst
 Division Director

Planning
 Bill Wright
 Division Director

- Planning & Development
- Construction
- Special Improvement Districts
- Work in Public Ways
- Survey
- GIS & Mapping

- Economic Development
- Arts Council
- Lands Use Appeals Board
- Special Events

- Strategic Planning
- Urban Design Master Planning
- Planning Commission
- Historic Landmark Commission
- Board of Adjustment
- Community Planning
- Subdivisions

- Grant Administration
- CDBG Administration
- Comm. Dev. Advisory Comm.
- Housing Rehabilitation
- Housing Development
- Housing & Zoning Enforce.
- House. Advis. & Appeals Board
- Homeownership Program

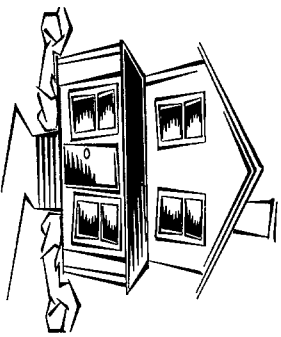
Housing and Neighborhood Development
 Kathy Ricci
 Division Director

Redevelopment Agency
 Alice Steiner
 Agency Director

Building Services and Licensing
 Roger Evans
 Division Director

- Business Licensing
- One Stop / Permits
- Construction Inspections

COMMUNITY AND ECONOMIC DEVELOPMENT



CITIZEN EXPECTATIONS

The DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT (DCEd) plays a vital role in maintaining Salt Lake City as a viable City. The department makes significant contributions to the City through its economic development efforts, preservation of current neighborhoods, creation of new housing opportunities, planning for current and future needs of the City, planning and design of road and transportation systems, and requiring engineering standards for development projects.

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.

MISSION STATEMENT

The purpose of Community and Economic Development 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.

SERVICE DETAIL

Two significant changes took place in FY 1997-98 that will improve DCEd's performance and effectiveness. First, DCEd consolidated all of its housing-related programs. The Divisions of Housing, Capital Planning & Programming, and the housing inspectors from Building Services & Licensing were combined to create the new division called Housing and Neighborhood Development. Second, the Transportation Division and the Engineering Division were transferred to DCEd from the Public Services Department. The inclusion of these two divisions in DCEd will consolidate all non-utility planning, design and engineering programs in one department.

Office of the Director

The director and staff provide management support and coordination among the Department's six 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.

Business Services and 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 the 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 the 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

Section III, E-2

Service Budget	FY 96-97 Actual	FY 97-98 Budget	FY 98-99 Budget	Explanation of Changes
Office of the Director	\$163,083	\$352,905	\$422,988	Continuation of current services
Business Services and Special Events	337,244	356,675	384,521	Continuation of current services
Housing & Neighborhood Development	0	0	2,509,647	Consolidation of Housing, Capital Planning & Programming, and a portion of BSL staff
Building Services and Licensing	2,963,249	2,974,451	1,843,983	Miscellaneous capital costs, new Planner I and Business License Enforcement Officer positions to improve efficiency; 22 Staff transferred to HAND; 3 Staff transferred to Planning
Capital Planning & Programming	483,391	566,127	0	Budget transferred to Housing & Neighborhood Development to consolidate all housing-related programs; CIP Administrator transferred to Management Services.
Housing	658,134	791,170	0	Consolidated into Housing & Neighborhood Development
Planning	966,619	1,229,528	1,452,205	Transfer of 3 positions from BSL; Funding for 1/2 Assistant Planner
Engineering	4,266,312	4,305,374	4,664,736	Aerial photography update; adjustment in capital when transferred from Public Services
Transportation	1,953,585	2,199,363	2,485,569	Addition of Traffic Control Center and new Engineer position
Total Community & Economic Dev. Dept.	\$11,791,617	\$12,775,593	\$13,763,649	

Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Revenues as % of Budget	N.A.	103%	≥ 100%	
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	98%	≤ 100%	
Customer Service				
% of City Council Transmittal Deadlines Met	N.A.	90%	100%	
Efficiency and Effectiveness				
% of Department Performance Objectives Met	N.A.	75%	≥ 90%	
Workforce Quality				
Survey Rating of Employees' Satisfaction with Job as a Whole	N.A.	3.72	Establish Baseline	Survey completed in May 1998. Rating scale range was 1 to 5.
1999 Budget Initiatives				
Business License Enforcement Officer - Additional \$ Collected	N.A.	N.A.	≥ \$80,000	
Council Requested Measures				
New sales tax generated in the City (or other indicator)	N.A.	N.A.	Monitor	
Number of tenants displaced by housing and zoning enforcement program	N.A.	3	Monitor	
Number of tenants relocated through City's relocation assistance program	N.A.	N.A.	Monitor	Ordinance adopted May 1998
Number of housing units lost to commercial development	N.A.	11	Monitor	
Number of new mixed-income developments	N.A.	N.A.	Monitor	
Number of new mixed-use developments	N.A.	N.A.	Monitor	
Number of traffic calming measures implemented	N.A.	N.A.	Monitor	

Community and Economic Development

Community and Economic Development

Section III, E-4

Housing and Neighborhood Development		
<p>This division was created in FY 1997-98 by combining the Capital Planning and Programming Division, the Housing Development Services Division and the housing inspectors from the Building Services and Licensing Division.</p>	<p>The Housing Inspection Section is responsible for housing and zoning enforcement. Division staff provides support to the Community Development Advisory Committee and the Housing Advisory and Appeals Board.</p>	<p>the Section more responsive and accessible to its customers.</p>
<p>The Capital Planning and Programming Section 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.</p>	<p>Building Services and Licensing This program ensures that businesses and contractors comply with licensing requirements, and that state and local codes for new construction are enforced. The budget reflects a new Planner I for the Development Review Section and a Business License Enforcement Officer for the Business License Section.</p> <p>The Planner I will help reduce an increasing workload and will help the Section attain its goal of a 10-day turnaround time for plan reviews. The Business License Enforcement Officer will be used strictly for the purpose of auditing businesses to ensure accurate business license fees and to address the number of businesses operating without a license. A 1993 business license audit was successful in gaining new revenue, and the cost of this position is expected to be offset by the revenue from previously unlicensed businesses.</p>	<p>Planning 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.</p>
<p>The Housing Development Services Section 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.</p>	<p>One-time funding will also be used this year to remodel the business license counter and to purchase an automated inspection scheduling program. Both projects are aimed at making</p>	<p>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.</p>

This program's budget will receive one-time funding for the purchase of updated aerial photography that will allow the Division to improve its Geographic Information System (GIS) capability.

Neighborhood Matching Grant in a geographically diverse manner. It is also the Council's intent that quarterly reports on these programs be forwarded to the Council identifying funded projects by Council district.

- Establish strategies to encourage pedestrian-friendly development and enhance the overall pedestrian aspects of the City, including the development of a pedestrian master plan.

Transportation

This program provides planning services and design review for the City's transportation system, manages the City's permit parking program, investigates and recommends changes to traffic controls, issues permits pertaining to the use of public right-of-way, and administers the City's traffic calming program. This year's budget includes a Traffic Control Center, and adds an engineer to the division who will be dedicated to special projects that affect the City, such as Light Rail and Gateway. The program also ensures that street lights on roadways and in residential, business, and entertainment areas are operational.

Status of Major CED Projects - It is the intent of the City Council that the Community and Economic Development Department communicate on a quarterly basis to the Council the current status of all major CED-funded projects (i.e., master plans and all projects identified on the Council's "open items" list) 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 any identified master plans.

- Provide a coordinated traffic strategy that promotes traffic safety and enhances the free flow of traffic to accommodate commerce and private travel while preserving neighborhoods and maintaining housing property values by minimizing non-residential traffic in residential areas.
- Work with the Public Services Department to provide coordinated engineering services for construction, maintenance and repair of the City's infrastructure.
- Increase the total number of special events and special event participants in the City.

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- Diversity of Neighborhood Matching Grant Distributions - It is the intent of the City Council that the Administration increase its effort to allocate funds from City-wide grant or loan programs including the

- Maintain a Housing Loss Mitigation Strategy; revise and enhance the strategy based on changes in the zoning ordinance.
- Establish strategies to encourage mixed-income and mixed-use housing.
- Continue to address customer service issues with regard to building, housing and zoning inspectors.

- Develop a process for early notification of issues that impact the community.
- Coordinate with other City departments to increase the use of secondary water as irrigation for City green spaces such as parks and golf courses.

Community and Economic Development

Section III, E-6

-
- In conjunction with the efforts of the Salt Lake County Council of Governments (COG), coordinate the creation of a policy regarding the location of housing for the homeless that requires dispersal throughout the City and County.
 - Identify additional funding sources for future traffic calming programming.
 - Develop a Main Street retail program.
 - Develop retail opportunities in the western areas of the City.
 - Increase the geographical diversity of the recipients of neighborhood matching grant monies.
 - Establish improved relationships with the business community.
 - After the release of a County-wide plan from the Salt Lake County Council of Governments Homeless Sub-Committee, provide funding over the next four fiscal years for one 4-plex facility per Council district to house homeless families in transition.
 - After the release of a County-wide plan from the Salt Lake County Council of Governments Homeless Sub-Committee, advocate for and partner with other governmental entities to implement and fund a work/residential program for the homeless.
 - Develop urban design standards.
 - Investigate options to create a program to utilize bonding for affordable housing.
 - Provide funding for 1000 affordable housing units over the next four fiscal years.
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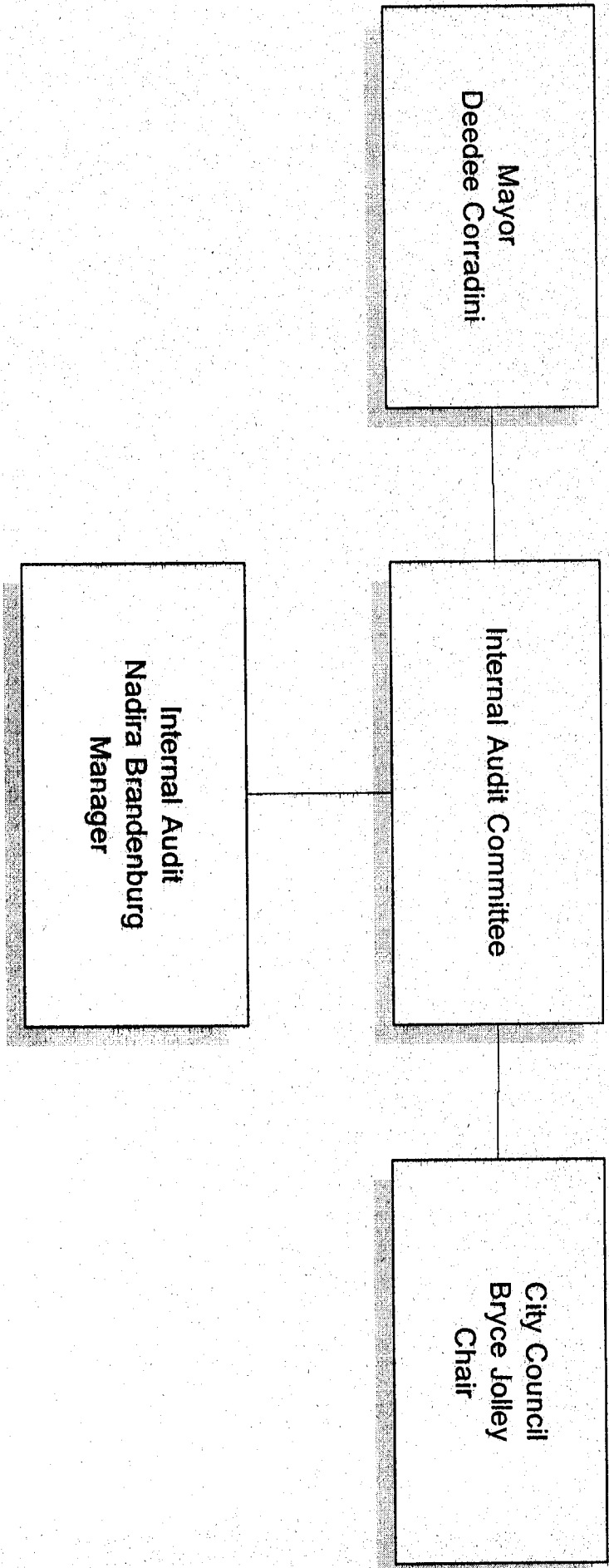


Internal Audit

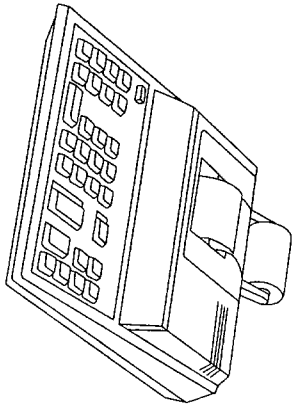
OFFICE OF INTERNAL AUDIT

Organizational
Structure

Fiscal Year 1998-1999



INTERNAL AUDIT



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 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.

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.

MISSION STATEMENT

We must conduct quality audits that focus on the evaluation of the system of internal controls to assist management of the City's departments in the effective discharge of its responsibilities.

SERVICE DETAIL

Auditing

This program provides auditing services to all City agencies under the direction of an internal audit committee. The budget reflects an increase of one FTE created by ordinance to support the CRB, and the purchases of one laptop computer and one color printer.

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- Provide a meaningful independent appraisal of City programs and functions.
- Review cash control procedures of all City programs which handle cash.
- Provide written follow-up to audit recommendations, including an explanation if a recommendation has not been implemented.

	FY 96-97 Actual	FY 97-98 Budget	FY 98-99 Budget	Explanation of Changes
Internal Auditing	\$255,242	\$192,702	\$299,412	
Total Office of Internal Audit:	\$255,242	\$192,702	\$299,412	

Internal Audit

Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	95%	≤ 100%	
Customer Service				
Annual Service Recipient Performance Rating	N.A.	New Measure	≥ 80%	
Efficiency and Effectiveness				
Annual Review: % of Department Performance Objectives Met	N.A.	New Measure	100%	
Workforce Quality				
Department Training and Technology Plans Completed	N.A.	In Progress	Yes	

- Provide cost effective, timely and dependable services to City departments in a cost efficient manner.
- Meet all generally accepted auditing standards.
- Assist the City in maintaining adequate policies, procedures, and controls to ensure that public funds are collected and used effectively, efficiently and legally.
- Assist the City in reducing administrative costs where possible.



Management Services

MANAGEMENT SERVICES

Office of the Director
Roger Black
Director

Olympic Planning

Organizational Structure

Fiscal Year 1998-1999

Steve Fawcett
Deputy Director

Budget Development
Emergency Management
Communication and Information
Resource Center

City Recorder
Kendrick D. Cowley
Recorder

Computer Maintenance & Support
Telephone Service and Repair
Records Management
Elections
Copy Center

Purchasing, Contracts and
Property Management
G. Larry Failner
Chief Procurement Officer

Property Management
Purchasing
Contract Development

Human Resource Management
Brenda R. Hancock
Director

Human Resources
Labor Relations
Employee Insurance
Total Quality

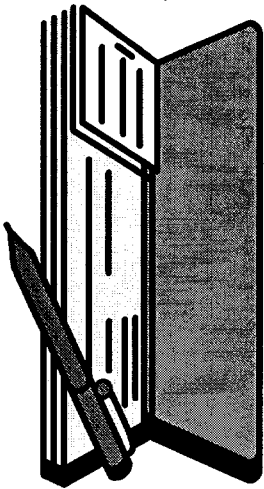
Accounting
Gordon Hoskins
Controller

Accounts Payable
Financial Reporting
Payroll

City Treasurer
Daniel A. Mule
Treasurer

Cashier
Violations: Fees, Hearings, Meters
Cash & Debt Management
Special Assessments

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 assures continuity and effectiveness in the areas of human resource management, continuous quality improvement, computer systems, training support, and records management.

MISSION STATEMENT

Management Services must provide effective administrative, fiscal, communications and information management services to support

Management Services

efficient, professional, and financially responsible operations in all City departments.

SERVICE DETAIL

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.

The budget will continue the function of Olympic Opportunity Planning, added on a budget amendment in FY 1997-98. This program will help the Mayor develop and implement the City's plan for opportunities associated with the 2002 Olympic Winter Games. This program will also aid the City departments in estimating and planning for the impact of the Games.

Accounting

The Accounting office monitors revenue, conducts financial analyses and transactions, and handles grant reimbursement. The Payroll program ensures prompt and accurate payments to City employees. The Accounts Payable program is responsible for the proper payments to vendors and contractors that provide goods and services to the City. The

Capital Improvement Administration program ensures proper and accurate revenue and expenditure monitoring. Through this program, citizens are involved with recommending funding for the capital improvements throughout the City. The Financial Reporting program ensures timely and accurate preparation of the quarterly and year end financial statements. This program also has the responsibility for the training of users on the financial information system.

The funding of the City's Animal Services program, administered through Salt Lake County Animal Services, has transferred to Non Departmental. The management and oversight of the program will continue as specified in the current interlocal agreement.

Treasurer's Office

The Treasurer's office responsibilities are of a fiduciary nature relating to the collection, management and disbursement of the City's funds. The cash and debt management program provides oversight of the City's investment portfolio, cash flow analysis and control, and the structuring, issuing and servicing of the City's debt. The cashing program provides receipting and depositing of all funds to maximize investment of cash. The special assessment program ensures proper billing, account management and collection of

Management Services

Section III, H-2

all special assessments. The violation program ensures the collection of revenues resulting from parking, snow removal, alarm, zoning, and ground transportation violations and the traffic school program.

including purchases, inventory and dispositions are conducted in compliance with State and Local requirements.

division helps people work together to find creative solutions. Additionally, the program promotes diversity, fairness and equity. In FY 1997-98, the Human Resource Management Division developed and implemented personal leave and short-term disability programs, to reduce the City's long-term liability and reduce employee unscheduled absences while protecting employees' incomes during periods of disability.

Purchasing, Contracts and Property Management

This program provides purchasing, contract development and processing, and property management services. The program ensures that the City's purchases are made in compliance with State and Local requirements. The program additionally ensures that the City's real and personal property transactions,

Human Resource Management
Human Resource Management develops programs to attract, motivate and keep a skilled and productive work force prepared to provide excellent public service. This program provides recruitment, training, classification and compensation, employee and labor relations, an employee occupational clinic and employee insurance programs. Through coordination of the City's Total Quality program, as well as ongoing human resource consultation, this

Information Management Services / City Recorder
Information Management Services operates as an internal service fund. The program provides

	FY 96-97 Actual	FY 97-98 Budget	FY 98-99 Budget	Explanation of Changes
Service Budget				
Office of the Director				
Finance Administration	\$701,907	\$569,991	\$710,450	1 new Olympic Opportunity Director
Community Information Support	149,254	250,535	264,370	Continuation of current services
Total Office of the Director	851,161	820,526	974,820	
Accounting				
Accounting	857,920	868,695	951,717	CIP coordinator transferred from Community & Economic Dev. Dept.
IFAS Maintenance (IMS Fund)	0	0	138,000	Transferred from CIP
Animal Control	496,177	553,236	0	Program transferred to Non Departmental
Total Accounting	1,354,097	1,421,931	1,089,717	
Treasurer's Office	1,095,402	1,088,839	1,116,420	Parking Meter Replacement project cut
Total Treasurer	1,095,402	1,088,839	1,116,420	

Purchasing, Contracts and Property Management				
Purchasing and Contracts	681,968	754,890	753,117	Continuation of current services
Property Management	366,403	403,263	449,441	Continuation of current services
Total Purchasing	1,048,371	1,158,153	1,202,558	
Human Resource Management				
Labor Relations	149,536	161,543	164,722	Continuation of current services
Human Resource Management	931,201	924,392	961,330	Continuation of current services
Insurance Trust (HRM)	14,786,366	14,051,660	15,389,410	Insurance premium increases
Occupational Health	199,139	173,716	225,340	Continuation of current services
Total Human Resource Management	16,066,243	15,311,311	16,740,802	
Information Management Services / City Recorder				
Information Management Services	5,625,592	5,678,055	6,064,349	1 new software engineer; 1 new network technician; increased network infrastructure costs
City Recorder	345,180	471,044	367,142	Election funds transferred to CIP during non-election year
Total Info Mgmt Serv/City Recorder	5,970,771	6,149,099	6,431,491	
Total Management Services Department				
	\$26,386,045	\$25,949,859	\$27,555,808	
General Fund				
Information Management Services Fund	\$5,774,948	\$6,046,428	\$5,738,709	
Copy Center Fund	5,131,868	5,181,551	5,705,845	
Insurance and Risk Management Fund	493,724	496,504	496,504	
	14,985,505	14,225,376	15,614,750	
Totals	\$26,386,045	\$25,949,859	\$27,555,808	

Management Services

Management Services

Section III, H-4

Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Revenues as % of Budget	N.A.	95%	≥ 100%	FY97-98 figures unaudited
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	99%	≤ 100%	FY97-98 figures unaudited
Customer Service				
Service Recipient Performance Rating	N.A.	New Measure	Conduct 100% targeted	
Efficiency and Effectiveness				
% of Department Operational Objectives on Target	N.A.	New Measure	≥ 90%	
Workforce Quality				
Survey Rating of Employees' Satisfaction with Job as a Whole	N.A.	3.63	≥ 4.0 out of 5.0	Survey conducted in May 1998
1999 Budget Initiatives				
Ratio of IMS service technicians to PC's	1:100	1:100	1:100	
City Council Requested Measures				
Citizens' Compensation Advisory Committee new appointments	N.A.	N.A.	Monitor	
Percentage of IMS computer and telephone related capital projects linked to IMS plans	N.A.	N.A.	Monitor	
Reduction in Council agenda paperwork	N.A.	N.A.	≥ 5%	
Compare IMS administrative costs as percentage of total IMS budget for fiscal years 1997-98 and 1998-99	N.A.	N.A.	Monitor	

citywide microcomputer and network support, maintenance and development as well as telephone services and repairs. The continued growth of the City's network creates the necessity for increased support and services. The increases reflected in this budget would maintain a level of service at the current ratio of approximately one technician per one hundred microcomputers.

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.

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- Options for Relocating IMS - It is the intent of the City Council that the Administration continue to evaluate options for locating IMS in City-owned space.
- Early Notification on Major Issues - It is the intent of the City Council that the Administration provide the Council with early notification no later than 30 days

before an anticipated public hearing on policy issues that contain underlying matters comes before the Council. Further, in dealing with major issues such as Gateway transportation, the time should be no later than 90 days before an anticipated public hearing.

- Monthly Status Report on the City's Olympic Plans - It is the intent of the City Council that the Administration provide the Council with a monthly status report and quarterly briefing regarding the City's Olympic planning activities (including individual departments) as well as opportunities researched, their implementation status and the status of developing a framework for a memorandum of understanding between the City and the Salt Lake Olympic Organizing Committee (SLOC).

- Review of City's Special Events Ordinance - It is the intent of the City Council that the Administration continue to review the City's ordinance regarding special events to determine the ordinance's feasibility with respect to the Olympics.
- Evaluation of Community Peace Services - It is the intent of the City Council that the Administration review and evaluate the

services provided by the Community Peace Services program.

- Evaluation of Economic Development Corporation of Utah - It is the intent of the City Council that the Administration review and evaluate the services provided by the Economic Development Corporation of Utah.
- Council Discussion on Revenue Projections and Future Options - It is the intent of the City Council that the Administration hold a briefing with the Council during the first quarter of fiscal year 1998-99 to discuss current revenue projections and options to increase future revenue.
- Funding Plan for National League of Cities and Towns Conference - It is the intent of the City Council that the Administration propose a funding plan to the Council within fiscal year 1998-99 for the National League of Cities and Towns Conference to be held in Salt Lake City in 2002.
- Maintain adequate policies, procedures, and controls to ensure that public funds are collected and used effectively, efficiently, and legally.
- Provide a balanced system of support and control to ensure the continuity and effectiveness of City human resources.

Management Services

Section III, H-6

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- Provide record keeping services in compliance with State law and provide timely research and information to City Departments and the public.
 - Continue to use proven/leading edge technology and avoid adopting unproven and obsolete technologies.
 - Maintain diversity in the membership of the Citizens' Compensation Advisory Committee.
 - Assist Council in reducing paper output.
 - Reduce administrative costs where possible.
 - Provide formalized advance and follow-up information to the Citizens' Compensation Advisory Committee.
 - Assist the Council to increase communication with residents through all media types.
 - Provide cost effective, timely and dependable services to City departments in the most cost efficient manner possible.
 - Continue to develop the City's geographic information system (GIS) and ensure information being developed by City departments is compatible with the City's overall system.
 - Monitor Olympic efforts and plan for appropriate City and community involvement.
 - Continue to prepare for the year 2000 computer impacts.
 - Provide the Council with early notification on policy issues that will come before the Council.

Information Management Services Fund:

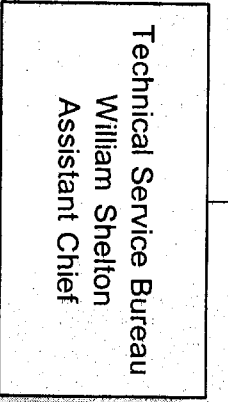
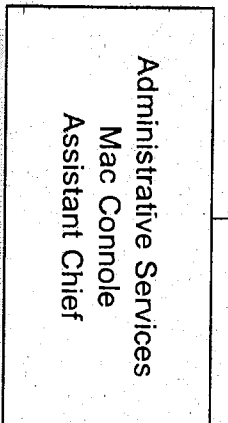
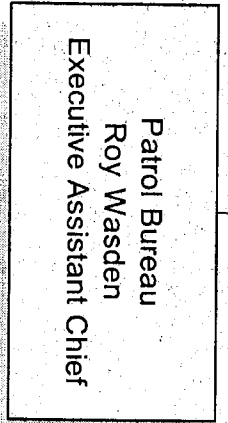
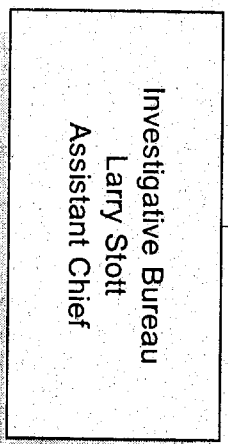
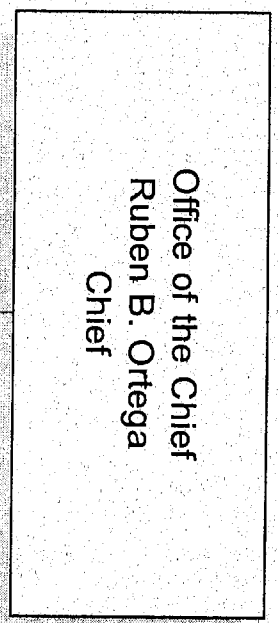
- Provide cost effective, timely and dependable information management and copy center services to City departments.
 - Link all IMS capital projects to existing IMS plans (computer and telephone).
-



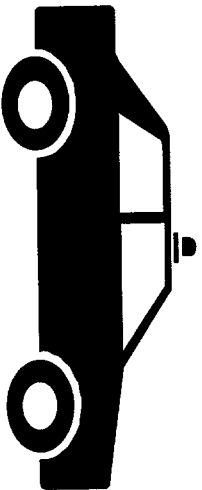
Police

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 1998-1999



POLICE



CITIZEN EXPECTATIONS

The POLICE DEPARTMENT'S community oriented policing effort, which emphasizes a partnership between police and community, provides a safe environment for Salt Lake City families, promotes a sense of neighborhood well-being, and encourages responsible citizenship among neighbors. The department will continue this partnership with citizens to reduce crime in neighborhoods by supporting Mobile Neighborhood Watch, Neighborhood Block Watch, D.U.I. enforcement assistance, Court Watch and interaction with Community Councils.

MISSION STATEMENT

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

Police

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 both City and department 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.

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. An existing officer position was changed to a sergeant position to provide increased supervision and direction.

The bureau maintains a domestic violence intervention program using state funding for positions coordinating resources allocated to victim assistance, as well as enforcement and prosecution efforts in conjunction with the City Prosecutor's office.

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 homicides, aggravated assaults and other crimes of violence. 329 gangs have been identified with known memberships totaling 4,500. Of these 329 gangs, approximately 170 are involved in criminal activities. The department does not have the advantage of federally funded overtime for gang suppression as previously funded, but technology improvements and increased number of officers will allow for a visible presence in the community to maintain the recent gains in gang enforcement. A comparison of 1997 gang-related crimes with 1996 shows an overall decrease of 38%, with significant reductions in robberies, aggravated assaults, weapons offenses and drive-by shootings. With continued participation in the Salt Lake Area Gang Project investigative unit, the bureau will focus efforts on high level gang related crimes, such as drug dealing, extortion and conspiracy.

Service Budget	FY 96-97		FY 97-98		FY 98-99		Explanation of Changes
	Actual	Budget	Budget	Budget	Budget	Budget	
Office of the Police Chief							
Office of the Police Chief	\$1,640,827	\$1,565,104	\$1,697,987				
Personnel	219,624	217,066	254,043				Implement Minority Recruitment Program
Review of Officer Conduct	215,736	304,706	313,194				
Total Office of the Police Chief	2,076,187	2,086,876	2,265,224				
Investigative Bureau							
City Narcotics	731,700	710,421	892,336				Allocated 2 previous hiring grant positions
Gang Suppression	1,976,135	1,267,492	1,451,531				Allocated 2 previous hiring grant positions to current assignment
Investigations	4,727,349	5,055,801	5,510,367				Allocated 2 previous hiring grant positions
Substance Abuse Education - DARE	278,122	249,967	0				Transfer to Patrol Bureau
Metro Narcotics	332,945	328,495	330,029				
School Resource Officers	232,058	365,592	383,401				
Total Investigative Bureau	8,278,309	7,977,768	8,567,664				
Patrol Bureau							
Community Support	1,172,701	1,346,286	1,367,056				Transfer Victim Advocate to Investigative Bureau
Substance Abuse Education - DARE	0	0	256,808				Transfer from Investigative Bureau
Crime Prevention/CDBG	66,253	69,925	69,709				
Liberty Patrol	5,672,950	6,508,469	7,128,711				Allocated 2 previous and 4 new hiring grant positions
Pioneer Patrol	9,776,411	9,951,824	10,158,298				Allocated 9 previous and 6 new hiring grant positions
Police Chaplain	11,524	15,586	16,961				
Total Patrol Bureau	16,699,839	17,892,090	18,997,543				

Technical Services Bureau					
Airport Liaison	100,189	170,844	180,971		
Crime Lab	500,225	539,195	601,310		Supply operating supply cost, 1 position upgrade to night supervisor
Dispatch	3,249,055	2,901,282	3,041,417		CAD equipment replacement, 1 tech. support transfer
Evidence Room	219,454	231,747	242,648		
Department Services	1,253,555	1,336,626	1,530,184		Increased supply costs and dept equipment replacement
Records	1,497,568	1,639,239	1,741,235		Records system enhancements, 1 new hourly Uniform Crime Report position
Training	653,837	650,412	719,307		Personal equipment for 10 new officers, rifle training program
Total Technical Services Bureau	7,473,883	7,469,345	8,057,072		
Total Police Department	\$34,528,218	\$35,426,079	\$37,887,503		

The bureau maintains close working relationships with the schools through the School Resource Officers assigned to four City high schools and two intermediate schools. Pursuant to the recommendations of internal and external reviews of the parental responsibility program, some of its responsibilities have moved to other entities. The Investigative Bureau will retain program activities in the area of youth related crime.

Patrol Bureau

This bureau provides initial police response to all requests for police assistance and is the core support group for the department's community

policing efforts. Thirteen neighborhood police offices and the Winning In Neighborhoods (W.I.N.) van program have been implemented to enhance community based activities. Call volume during calendar year 1997 increased to more than 217,000 calls for service. Due to 15 reconstruction, City traffic volume and congestion have increased dramatically, with traffic accidents up 154%. Maintaining response times, as well as providing a police presence on the streets, will be addressed by the addition of ten officer positions provided by the COPS Universal Hiring Grant - Phase III, with matching funds from traffic violation surcharge revenues. One time funding has been

made available to purchase two more motorcycles and transfer two existing officer positions to the motorcycle squad to address the growing demand for traffic enforcement. With the assistance of federal grants, several programs have been implemented to monitor areas of high crime and develop resources within the department and the community to address those areas. Programs like the COPS Problem Solving and State funded Youth Empowerment Services grants have provided continued and improved partnerships between the department and neighborhoods.

Police

Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Revenues as % of Budget	N.A.	83%	≥ 100%	
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	97%	≤ 100%	
Customer Service				
Response Time on Priority 1 Calls For Service	N.A.	10.6 Minutes	≤ 12 Minutes	
Community Policing Approval Rating	N.A.	4.4	≥ 4.4	6.0 equals highest rating
Efficiency and Effectiveness				
Part 1 Crimes Rate Compared to Previous Year	N.A.	2.6% Decrease	0% Increase	Calendar Year Measurement
Injury Traffic Accidents	2,234	402	≤ 10% Increase over	Calendar Year Measurement
Workforce Quality				
Survey Rating of Employees' Satisfaction with Job as a Whole	N.A.	New Measure	≥ 4.00	5.00 equals highest rating
Minority Representation as % of Community Representation	N.A.	New Measure	To Be Determined	
City Council Requested Measures				
Ratio of administrative staff to police officers	N.A.	N.A.	1 to 4.5	
Number of patrol officers on the streets	N.A.	N.A.	243	
Number of education & suppression programs aimed at child-friendly neighborhoods	N.A.	N.A.	7	

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, information systems management & storage, facility/fleet coordination, and evidence processing & storage. A close working relationship is maintained with the Airport police function to coordinate common law enforcement concerns.

Technology is rapidly increasing the efficiency of officers in the field. Officers are increasingly dependent on technology to deliver services. An hourly position is funded to assist in the maintenance and preparation of the Uniform Crime Report submitted to the F.B.I. The department has completed a reclassification of secretary and police clerk positions, the majority of which are assigned to this bureau, to ensure wages are comparable to job descriptions. To assist in the night supervision of the crime lab an existing crime lab technician position has been upgraded to provide administrative coverage in addition to continued crime scene processing.

One time funding as well as on-going capital budgets in the amount of \$341,000 will be used to purchase new computer-aided dispatch equipment, desktop and laptop computers, and

Police

to enhance the recently installed records management system. This funding will also serve as a portion of the City's match in the department's application for federally funded assistance for technological improvements. If awarded, the grant will increase the efficiency of the delivery of police services by providing the automation of many records, information and reporting tasks currently performed by field officers.

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- It is the intent of the City Council that the Police Department implement many of the recommendations of the management study (that will be completed in July 1998) during fiscal year 1998-99. Recommendations that cannot be implemented without Council action should be brought to the Council during the year. Recommendations that require negotiations with the bargaining units can be handled during the budget development process for fiscal year 1999-2000.
- It is the intent of the City Council that the Police Department monitor the crime level in Salt Lake City compared with national

averages and provide the Council with a quarterly report. Statistics should be consistent with national reporting with explanations and narrative interpretations provided as necessary.

- It is the intent of the City Council that the special events policy be updated to charge reimbursement fees for the use of police officers at special events. It is also the intent of the City Council that reimbursement revenue received from special events be used to replenish the overtime budget so that the amount budgeted can be used for regular police work such as responding to calls for service or completing enforcement efforts near the end of a shift which may extend past the end of a shift.
- It is the intent of the City Council that the Police Department update the secondary employment policy and guidelines to limit or structure the amount of overtime or off-duty employment to help ensure that officers are well rested prior to beginning a City shift. It is the intent of the City Council that City liability relating to some off-duty employment be further examined and evaluated in connection with updating the policies and guidelines.

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Police

Section III, 1-6

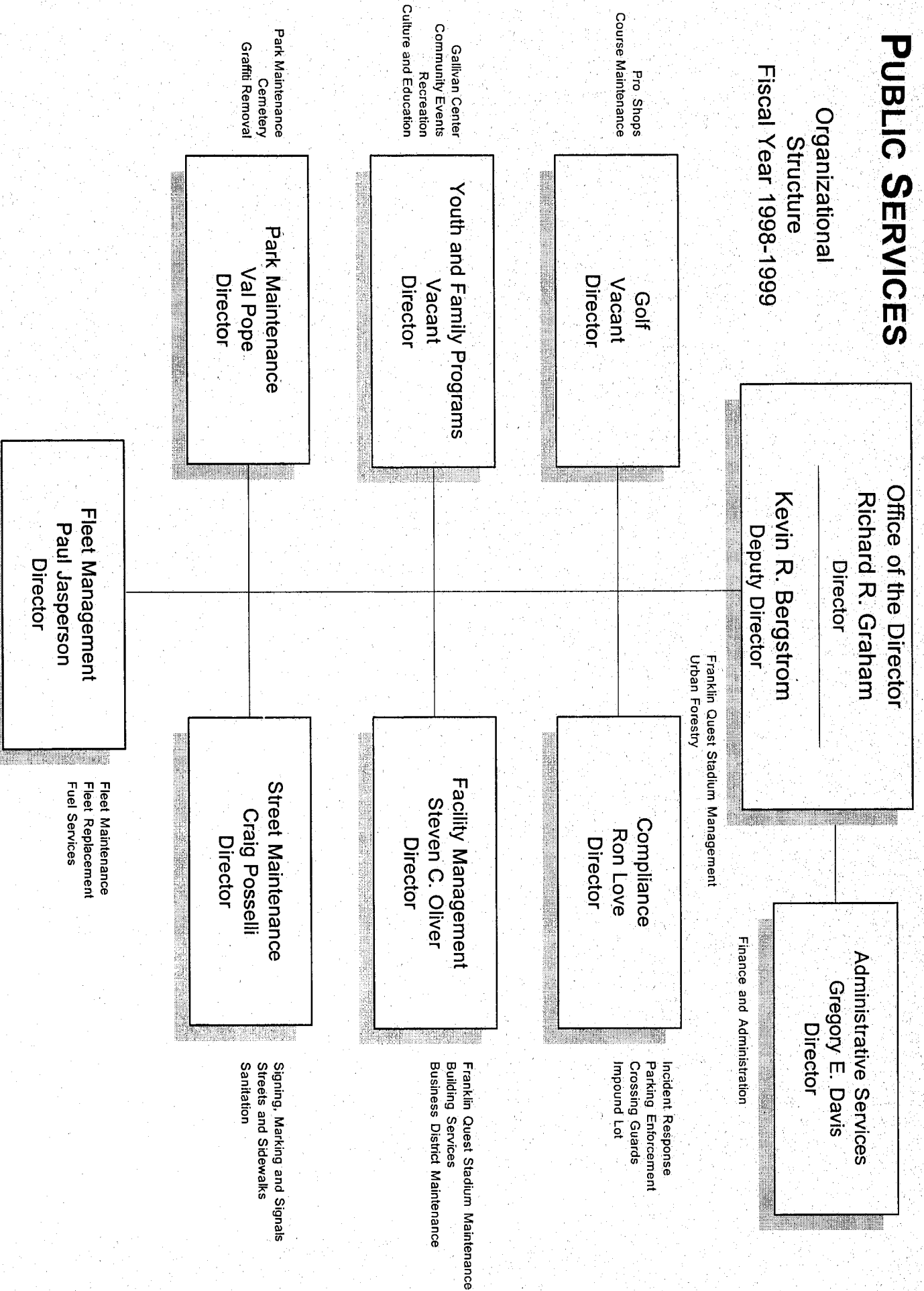
- It is the intent of the City Council that the Police Department monitor the workload in the dispatch office to determine whether staffing levels can be decreased as the new computer aided dispatch with computer link to field officers becomes operational.
- Continue to monitor the ratio of administrative staff to police officers with the intent to maximize the number of officers.
- It is the intent of the City Council that the Police Department monitor overtime so that it is budgeted and used as needed over the 12-month period rather than expending most of the budget during the first few months of the fiscal year.
- Monitor the average monthly response time with the objective of maintaining response times that are consistent with industry standards.
- It is the intent of the City Council that the Administration increase the use and number of speed boards within the City.
- Monitor the number of patrol officers on the streets with the objective of increasing the number of uniformed police on the streets.
- It is the intent of the City Council that the Administration research the possibility of using photo radar in school zones or other appropriate locations. The research should include an update of the report provided about three years ago to include the success that Portland, Oregon has experienced using photo radar. Changes to state law to implement use of photo radar should also be researched. The Council is interested in placing an emphasis on educating and warning drivers through this system.
- Monitor the number of education programs, gang prevention and suppression efforts, or police activities focused toward neighborhoods that are aimed at helping to provide a child-friendly environment throughout the City so that every neighborhood is safe for every child.
- Monitor opportunities for shared facilities and shared services with other government entities.
- Monitor the crime level in Salt Lake City as compared with national averages.



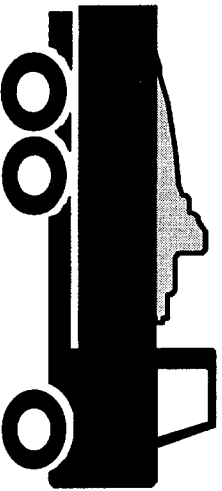
Public Services

PUBLIC SERVICES

Organizational
Structure
Fiscal Year 1998-1999



PUBLIC SERVICES



CITIZEN EXPECTATIONS

Public Services 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, they: repair streets, maintain parks and public open spaces, operate golf courses, provide culture, education & recreation activities for at-risk youth and families, remove snow, remove graffiti, trim trees, dispose of refuse, sweep streets, maintain traffic signs and signals, enforce parking ordinances, and many other activities. The department also provides services which are more indirect, or long term, in nature such as managing the City's vehicle fleet, and maintaining public buildings.

MISSION STATEMENT

The mission of the Department of Public Services is to provide responsive, effective and professional day-to-day public services that enhance the quality of life in Salt Lake City.

SERVICE DETAIL

Office of the Director

This program provides coordinated direction and support to carry out the department's goals and policies. This program provides financial, planning, training, personnel and safety services for the department. This program oversees and coordinates the communications, information, and contracts management functions of the department. The budget reflects continuation of current services.

Urban Forestry operates as part of an enterprise fund (Refuse 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 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 includes an increase in capital to acquire an aerial trimmer.

Compliance

The Compliance Administration provides coordinated direction and support to carry out four programs - incident response, parking enforcement, crossing guards, and the impound lot. The incident response program provides 24 hour emergency and incident response services. An additional full time incident response worker is added to this budget to increase the service level. This will be partially offset by reducing seasonal staffing costs. Improved record keeping and billing to parties that receive the services of incident response will increase the recovery of costs. This division will oversee park security. The budget of \$130,000 for this program has been transferred from parks maintenance. This program also enforces parking regulations, tows, receives, and holds vehicles impounded for violation of City ordinances, provides a school crossing guard program, and manages the City's impound lot.

To fully cover the costs of impounding vehicles and eliminate the general fund subsidy, this budget proposes the following increases in fees: impound fee from \$15 to \$75, daily storage fee from \$5 to \$10, booting fee from \$15 to \$40, and booting release from \$0 to \$15. These fee changes will allow the impound lot to fully recover its costs.

Public Services

Section III, J-2

	FY 96-97 Actual	FY 97-98 Budget	FY 98-99 Budget	Explanation of Changes
Service Budget				
Office of the Director				
Office of the Director	\$1,180,524	\$1,766,698	\$1,789,876	Continuation of Current Services
Urban Forestry (Refuse Fund)	651,319	702,148	802,364	Continuation of Current Services, additional capital
Total Office of the Director	1,831,843	2,468,846	2,592,240	
Compliance				
Administration & Incident Response	\$259,447	\$239,650	\$581,436	Transfer staffing from other programs, transfer park security contract from Parks
Parking Enforcement	591,023	675,225	681,734	Continuation of Current Services
Crossing Guards	622,826	624,466	615,463	Continuation of Current Services
Impound Lot	344,917	333,384	323,819	Continuation of Current Services
Total Compliance	1,818,213	1,872,725	2,202,452	
Facility Management				
Franklin Quest Stadium Maintenance	\$587,916	\$599,600	\$620,911	Continuation of Current Services
Building Services	2,189,407	2,299,164	2,868,980	Further consolidation of building maintenance function and increase in preventative maintenance
Business District Maintenance	717,300	707,344	778,081	Increase seasonal staffing, supplies, contracts due to light rail and downtown construction
Total Facility Management	3,494,623	3,606,108	4,267,972	
Fleet Management				
Fleet Maintenance	\$6,091,310	\$6,143,686	\$6,084,559	Continuation of Current Services
Fleet Replacement	2,126,361	3,167,500	2,366,500	One-time additional vehicle replacement in prior year eliminated
Total Fleet Management	8,217,671	9,311,186	8,451,059	
Golf Courses				
Golf Courses	7,042,283	9,231,927	7,971,535	One-time Glendale irrigation project in prior year eliminated
Total Golf Courses	7,042,283	9,231,927	7,971,535	

Parks				
Park Maintenance	4,284,732	4,498,456	4,562,387	Continuation of Current Services, park security transferred to Compliance
Cemetery	682,136	713,606	736,196	Continuation of Current Services
Graffiti Removal	157,184	228,044	241,277	Continuation of Current Services
Total Parks	5,124,052	5,440,106	5,539,860	
Streets				
Signing, Marking & Signals	1,359,812	1,429,085	1,522,500	Increase staffing & capital for fiber optic signals (ATMS)
Streets & Sidewalks	5,288,825	5,385,370	5,379,603	Continuation of Current Services
Sanitation (Refuse Fund)	6,116,260	7,969,552	8,014,634	Continuation of Current Services
Total Streets	12,764,897	14,784,007	14,916,737	
Youth and Family Programs				
Gallivan Center	559,967	658,987	751,481	Miscellaneous adjustments funded through the contract with the RDA
Community Events	224,649	242,787	237,162	Continuation of Current Services
Recreation	1,177,990	1,279,144	1,125,597	Transfer building maintenance to Facility Management, transfer Children's Garden program to Culture & Education
Culture & Education	670,482	655,134	737,546	Transfer building maintenance to Facility Management, increase Boxing program, transfer Children's Garden program from Recreation
Total Youth and Family Programs	2,633,088	2,836,052	2,851,786	
Total Public Services Department				
	\$42,926,670	\$49,550,957	\$48,793,641	
General Fund	\$20,899,136	\$22,336,144	\$23,554,049	
Refuse Collection Fund	6,767,580	8,671,700	8,816,998	
Golf Fund	7,042,283	9,231,927	7,971,535	
Fleet Management Fund	8,217,671	9,311,186	8,451,059	
Totals	\$42,926,670	\$49,550,957	\$48,793,641	

Public Services

Public Services

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Facility Management Franklin Quest Stadium provides for the stadium, field, and parking lot maintenance, as well as janitorial and security services. This program also promotes the facility as a venue for public special events. This budget reflects the full year effects of maintaining the stadium with City employees as opposed to using contracted services. This change was made in the January 1998 budget amendment.

Building Services 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 and Streets Complex, the Parks building, the Sorenson Multi-Cultural Center, and 13 fire stations. The department is furthering the consolidation of its facility maintenance activities in this budget by taking responsibility for the maintenance of the Sorenson Multi-Cultural Center and Steiner Aquatic Center. An additional \$250,000 has been added to this program to address the high level of preventative maintenance necessary to protect City facilities. This program also provides building security. An increase in budget has been added to provide security for the Prosecutor's office now located in the newly vacated courts building.

Service Level Indicators	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Target	Comments
Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Revenues as % of Budget	N.A.	102%	≥ 100%	FY 97-98 numbers not audited
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	94%	≤ 100%	FY 97-98 numbers not audited
Department 3-Year Budget Outlook Completed	N.A.	In Progress	Yes	
Customer Service				
Survey Results: % of Citizens Satisfied	N.A.	New Measure	≥ 80%	
Service Recipient Performance Rating	N.A.	New Measure	Survey 100% of targeted	
Efficiency and Effectiveness				
% of Department Performance Objectives Met	N.A.	New Measure	≥ 90%	
% of Division Operating Plans Completed	N.A.	14%	100%	
Workforce Quality				
Survey Rating of Employees Satisfied with Job as a Whole	N.A.	3.8 out of 5.0 possible	4.0 out of 5.0 possible	
Department Training and Technology Plans Completed	N.A.	In Progress	Yes	

Business District Maintenance focuses on the downtown and Sugarhouse business districts. Services provided to the business districts include landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning. An increase in the maintenance of the downtown business district will be needed due to the addition of light rail and various construction projects. Budget for hourly employees, materials, and necessary tools has been added.

Fleet Management

Fleet Maintenance and Replacement operates as an internal service fund and provides vehicle maintenance and replacement services for Salt Lake City. This budget provides for a continuation of current services. During fiscal year 1998-1999, a five year business plan will be developed for the city's fleet. Results of analysis and policy recommendations will be reflected in the fiscal year 1999-2000 Mayor's Recommended Budget.

Golf Courses

The golf program operates and maintains eight 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 and decreases in water costs at the Glendale golf course subsequent to the installation of a new, secondary water, irrigation system.

Parks

The Park Maintenance program ensures preservation, development and maintenance of parks and open space in neighborhoods throughout the City. Additionally, the program ensures that existing facilities meet current recreational needs and standards. This budget also reflects an improvement to the landscaping of the perimeter of the City and County building. Responsibility and budget of \$130,000 for park security has been transferred to the Compliance Division.

The Cemetery program provides for a respectful, safe and attractive city cemetery. This budget reflects a continuation of current services.

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

Streets

The Signing, Marking and Signals program provides street signs, marking, signal maintenance and parking meter repair. This

program maintains the following traffic systems and ensures that they meet industry standards: crosswalks, lane markings, curb painting, traffic signals, pedestrian signals and flashing school lights.

This budget includes the addition of 2 full time and .82 FTE of hourly positions to maintain the twenty six new traffic signals being added during FY 97/98 - FY 98/99. These positions will also support the ATMS (Automated Traffic Management System) project and the TS2 fiber optic technology. As part of the I-15 project, traffic signals are being converted to TS2 technology. This budget provides for the acquisition of the equipment necessary for the conversion to fiber optics.

The City currently has over 2,100 parking meters in service on the street that require constant maintenance attention. This budget includes an increase in hourly wages to better address the upkeep of the meters and to provide improvements in security.

The Streets and Sidewalks program maintains and/or replaces City-owned streets, curbs, gutters, and sidewalks. The program includes asphalt maintenance activities such as seal coating, pot hole repair, road planning, etc. This program provides for the removal of snow from all City streets within 36 hours of an

Public Services

Public Services

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average snow storm. 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 a projected increase in the cost of concrete materials.

The Sanitation program operates as an enterprise fund (Refuse Fund), and provides weekly trash collection, free curb-side recycling for residents of the City, street sweeping services for the neighborhoods, business districts and City road maintenance projects, annual neighborhood cleanup, public property weed control and leaf removal

services. This program continues with the business plan that provides for an increase in the monthly refuse collection fee of 25 cents.

Youth and Family Programs
Gallivan Utah Center and Community Events are responsible for programming activities and operating the Gallivan Utah Center. The

City Council Requested Measures

Snow removal from City streets.	N.A.	New Measure	100%	
Green space per 1,000 residents.	N.A.	New Measure	12.6 acres per 1,000 residents.	
Number of recreation events and participation per capita-Sorenson Center.	N.A.	New Measure	127,000 : .73	
Total participation : Per capita				
Response time for service compared to triage goals.	N.A.	New Measure	100%	
Level of recreational events and programs provided to City residents by the County, or by City/County partnerships.	N.A.	New Measure	Monitor	
Square feet of sidewalk replaced.	N.A.	New Measure	45,000	
Miles of roads receiving maintenance.	N.A.	New Measure	95 : 60	
Chip seal : Slurry seal in lane miles.	N.A.	New Measure	To be determined.	
Green space maintenance.	N.A.	New Measure	N.A.	
Pool facilities maintained.				
Claims for damages resulting from street conditions.	N.A.	New Measure	< 120	
Fleet: Service rates.	N.A.	New Measure	Below market	
Vehicle replacement.	N.A.	New Measure	Identify optimal replacement	

Golf: Number of 9-hole equivalent rounds played on City courses.	N/A	New Measure	595,000	
Number of tournaments held on City courses : participants.	N/A	New Measure	300 : To be determined.	
Golf Advisory Board appointments and overall makeup of the Board.	N/A	New Measure	Monitor	
Golf's business plan retail merchandising sales strategy.	N/A	New Measure	To be determined.	
Complimentary rounds of golf played on City courses.	N/A	New Measure	To be determined.	
Course conditions: Scale of 1-10.	N/A	7.1	To be determined.	
Refuse: Tonnage of refuse recycled.	N/A	New Measure	61,000 : 5,200	
Weekly refuse pickup : weekly curbside refuse recycled.	N/A	New Measure	30,000	
Effectiveness of recycling educational programs.	N/A	New Measure	To be determined.	
Response time for street sweeping, leaf bag, and Christmas tree services.	N/A	New Measure	To be determined.	
Urban forestry's pruning schedules.	N/A	New Measure	To be determined.	

increase in Gallivan Center program costs are funded through the contract with RDA. This program also organizes the Salt Lake City Classic and other running events, the million dollar hole-in-one event, spring tip-off, Arts in the Parks and the 24th of July Celebration. The budget for programming events at Pioneer Park is established in this budget.

The Recreation program provides a wide range of organized recreation events, lessons, sports activities and competitions for the community. The public can also participate in various water

activities through the Steiner (East) Aquatic Center and the Steiner (West) Aquatic Center located at the Sorenson Multi-Cultural Center. The building maintenance budget has been transferred to the Facility Management Division. The Children's Garden program has been transferred to Culture and Education.

Culture and Education programming is aimed at providing intervention activities and assistance for at-risk youth and families. The Sorenson Multi-Cultural Center consists of 2 gymnasiums, an expanded kitchen, 4

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, a boxing training facility, and a new community health care center.

Programs involving these facilities offer assistance, leadership and self-esteem training for socially and economically disadvantaged children by providing cost effective, organized, recreational activities, and community outreach care and assistance. This division supplements

Public Services

Public Services

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traditional recreation programs by providing aid and support specifically geared toward at-risk families. The IHC community health care center is the first of its kind in the nation and is funded by private contributions. Health care will be provided to all elementary school children within a zip code district. Health care is provided without requirement for health insurance coverage.

Allocation of Savings Realized from County Recreation Cooperation - It is the intent of the City Council that any savings realized by increased cooperation with the County with regard to recreation programming be kept within the Public Services Department and allocated to address the City's parks needs.

Maintain a parking enforcement system which does not require citizens to use meters on Saturdays and Sundays, but which also minimizes the impact of such a system on the City's overall revenue.

Maintain the City's facilities in a manner which extends the life of the facilities and creates a pleasant environment for employees to work and the public to visit.

The responsibility and budget for the maintenance costs of the Sorenson Multi-Cultural Center have been transferred to the Facility Management Division. This budget includes an increase of boxing program costs and the establishment of fees to charge to participants. The Children's Garden program has been transferred from Recreation.

Maintain City parks, recreation facilities, and the cemetery according to department and/or industry standards.

Continue to provide the public with early notification of issues that impact the community.

Support the Friends of Tracy Aviary in maintenance of the Aviary as an accredited institution which provides nature education opportunities, while decreasing the Aviary's reliance on the general fund for operating revenue.

Provide recreation amenities and programming to all residents of Salt Lake City.

Provide recreation services to more residents by coordinating City and County efforts.

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

Plan for the logical growth and renovation of City open space and adequately fund and maintain City open space.

Identify and remedy recreation deficiencies using public and private resources.

- Parks Maintenance Standards - It is the intent of the City Council that the

Provide maintenance to promote the most effective use and extend the life of City streets and infrastructure.

Distribute information on facilities and programs to ensure residents are aware of available opportunities.

- Administration identify the amount currently spent by the City on parks maintenance and playground equipment as compared to national standards.

Provide parking enforcement and regulation that will enhance the flow of people and traffic as well as maintain residential neighborhoods, in keeping with the City Council's transportation policy statements.

Coordinate with the State to ensure that snow removal on State-owned streets within the City is performed in a manner consistent with the City's service level expectations.

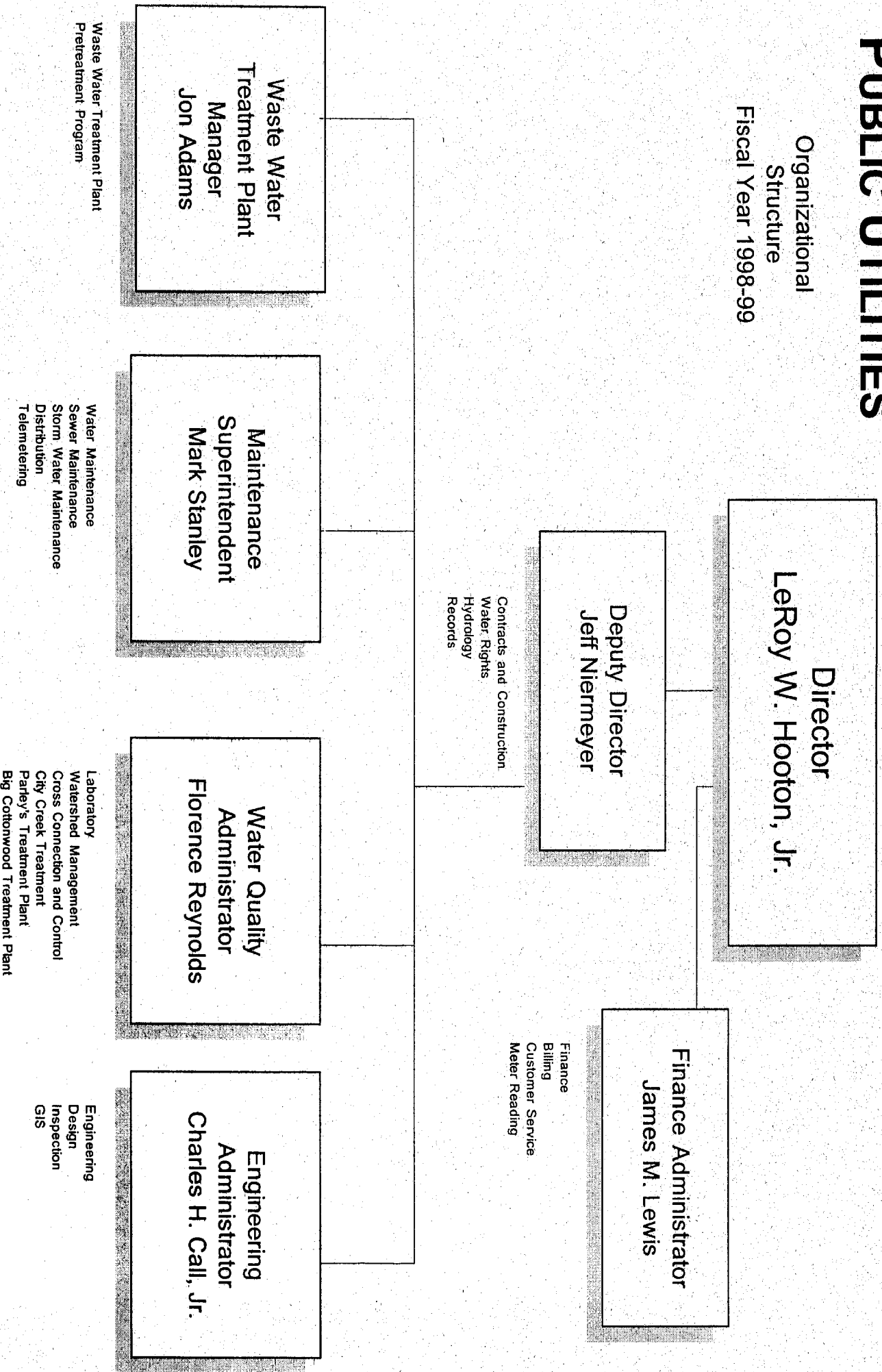
- Coordinate youth programming activities with representatives from the Salt Lake City Police Department Community Support Division, the Salt Lake City School District, Salt Lake County and the Youth City Government Board.
 - Coordinate with the State of Utah regarding maintenance of the Jordan River Parkway from North Temple to the northern City boundaries.
 - Coordinate with other City departments to increase the use of secondary water as irrigation for City green spaces such as parks and golf courses.
 - Increase efforts to coordinate improvements to the City's street system with other City departments including the Transportation Division of the Department of Community and Economic Development to ensure that traffic calming initiatives are included in street improvement plans and to reduce the number of unnecessary cuts to the City's streets.
 - Continue to move toward a coordinated GIS system to effectively coordinate street improvements between departments.
- Refuse Fund:**
- Maintain current high level of service and customer satisfaction.
- Maintain refuse collection as a self-supporting enterprise fund.
 - Provide curbside recycling program to all customers.
 - Monitor and respond to policy decisions made by the Landfill Management Council which impact the City's Waste Management program by providing a quarterly written status report to the Council as outlined in a resolution adopted by the City Council during the Landfill budget process.
 - Promote "reduce, reuse and recycle" and reward responsible materials management.
 - Extend the life of the Solid Waste Management Facility (Landfill).
 - Consider major community events such as the State Fair and the 24th of July Parade when developing the annual cleanup schedule so that neighborhood appearance is maintained during events that draw large numbers of visitors to a neighborhood.
- Fleet Management Fund:**
- Provide cost effective and efficient fleet management services to City departments.
- Golf Fund:**
- Maintain the Golf Program as a self-supporting enterprise fund which is able to support operations and make bond payments using golf course revenue.
 - Maintain current service levels of the Golf Program and look for ways to increase the service levels of the program.
 - Maintain diversity on the Golf Advisory Board.
 - Increase customer satisfaction and rounds played on City courses.
 - Review data regarding complimentary golf in the City and adjust the policy as necessary to maintain the City's policy as a best practice.
 - Maintain affordable golf in the City.
 - Maintain City golf courses in a manner consistent with industry standards.



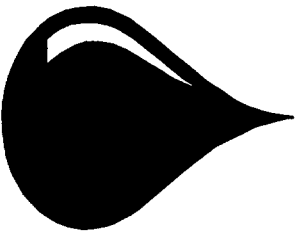
Public Utilities

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 1998-99



PUBLIC UTILITIES



CITIZEN EXPECTATIONS

THE DEPARTMENT OF PUBLIC

UTILITIES provides water, waste water, and storm water management services to its customers within Salt Lake City's service area, focusing on customer satisfaction in product and service deliveries. The department operates financially as an enterprise fund.

MISSION STATEMENT

Public Utilities must provide continuously improved water, wastewater and storm water services which meet or exceed public health and environmental standards while ensuring efficiency, public trust and a customer focus.

SERVICE DETAIL

The budget for fiscal year 1998-99 responds to the policy direction outlined by the Mayor and City Council. The organization of the

Public Utilities

department has been streamlined to better accommodate the department's current and future needs. By streamlining our current processes and organization this budget eliminates six positions, including one

administrative position in Administration, and adds two new positions related to the new Little Dell recreation program in the Water Quality Division. It continues to implement the water capital improvement plan approved by the City Council last year and includes the 7% water rate increase required to finance the next year of the plan. This will provide the financing to replace over 38,000 feet of waterlines to meet the national standard of 0.6% of the

system per year, at a cost of \$1.6 million. As you can see in chart K-6, prior to the implementation of the capital improvement program the water and sewer replacement program always fell short of the national standard. The department, as seen in the service level indicators, continued to receive high customer satisfaction rating, above 88%, despite the implementation of last year's water rate increase to finance the capital improvement program.

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. To provide faster response to our customers the plan review program was transferred to administration for a total increase of \$178,913.

Finance

This program provides financial services, billing, accounting, debt service, information management and customer assistance services for the department. This program is increasing to finance an update to our existing 1993 water rate study and funding for legal fees in connection with defending the City's water rights.

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. With the implementation of a new time tracking program, it is anticipated that additional design costs will be assigned to project costs. The function of plan review was transferred to Administration to provide better service to our customers.

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

Service Budget	FY 96-97	FY 97-98	FY 98-99	Explanation of Changes
	Actual	Budget	Budget	
Administration				
Administration (Water)	\$405,577	\$490,149	\$536,162	Addition of plan review function
Administration (Sewer)	800,120	929,254	951,870	Continuation of current services
Administration (Storm Water)	896,929	832,285	845,886	Continuation of current services
Total Administration	2,102,626	2,251,688	2,333,918	
Finance				
Meter Reading	531,690	684,826	720,645	Continuation of current services
Accounting (Water)	455,686	438,178	447,840	Continuation of current services
Accounting (Sewer)	622,524	588,719	668,160	Continuation of current services
Customer Service	620,640	673,850	696,517	Continuation of current services
Billing	1,031,295	1,008,597	1,060,979	Increase in postage and bill processing costs
General Operations	2,143,059	1,735,960	2,032,335	Funding for water rate study and increase in claims and damages
Total Finance	5,404,894	5,130,130	5,626,476	
Engineering				
Water Engineering	794,207	921,128	868,758	Transfer plan review to Administration
Sewer Engineering	414,770	432,825	406,705	Additional capitalization of design costs into capital projects
Storm Water Engineering	482,262	625,462	609,940	Additional capitalization of design costs into capital projects
Total Engineering	1,691,239	1,979,415	1,885,403	
Water Quality				
Water Treatment Plants	2,054,875	2,117,557	2,166,991	Continuation of current services
Water Purchases and Sources	3,787,719	4,100,000	4,305,000	Increase costs of water purchases
Water Shed and Water Quality	1,375,991	1,686,266	1,928,039	Additional costs due to the opening of the Little Dell Recreational Area
Water Quality (Sewer)	127,780	271,773	260,898	Continuation of current services
Water Quality (Storm Water)	111,139	200,686	198,033	Continuation of current services
Total Water Quality	7,457,504	8,376,282	8,858,961	
Water Reclamation				
Maintenance and Operation	4,206,103	4,549,396	4,470,469	Continuation of current services
Pre-Treatment Program	160,488	162,487	225,185	Continuation of current services
Total Water Reclamation	4,366,591	4,711,883	4,695,654	

Water, Sewer, and Stormwater Maintenance				
Irrigation	373,564	339,705	350,087	Continuation of current services
Water Distribution and Pumping	2,383,166	2,900,692	2,885,637	Continuation of current services
Water Maintenance	5,252,002	5,309,868	5,436,973	Reduction of costs due to streamlining operations
Sewer Maintenance	1,278,341	1,392,716	1,356,185	Reduction of costs due to streamlining operations
Stormwater Maintenance	837,802	974,051	1,064,293	Continuation of current services
Total Maintenance	10,124,875	10,917,032	11,093,175	
Capital Improvement Program and Debt Service				
Water	14,787,420	22,508,754	19,656,833	Continuation of the approved five year capital improvement program
Sewer	6,903,113	11,557,550	8,568,000	Continuation of five year plan
Stormwater	2,939,938	5,909,321	4,511,923	Continuation of five year plan
Total Capital Improvements	24,630,471	39,975,625	32,736,756	
Total Public Utilities Department	\$55,778,200	\$73,342,055	\$67,230,343	
Water Utility Fund	\$36,014,000	\$44,918,835	\$43,092,796	
Sewer Utility Fund	14,495,187	19,881,415	16,907,472	
Storm Water Utility Fund	5,269,013	8,541,805	7,230,075	
Totals	\$55,778,200	\$73,342,055	\$67,230,343	

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 to protect the City's supply of drinking water. This program purchases water

from the Metropolitan Water District of Salt Lake to ensure ample supply of culinary water for customers. This program will increase due to an increase in the cost of water purchases from the Metropolitan Water District of \$5 per acre foot. This will impact operational costs by \$200,000 during the upcoming year. In addition, implementation of the Information Collection Rule (ICR) is expected to increase service charges by \$124,000 this next year.

This mandated water quality testing is an additional level of service we are required to undertake. This program also includes funding for the new Little Dell Recreational area due to open in 1998. Annual operating cost to maintain and provide customer service will require an additional \$141,689 per year.

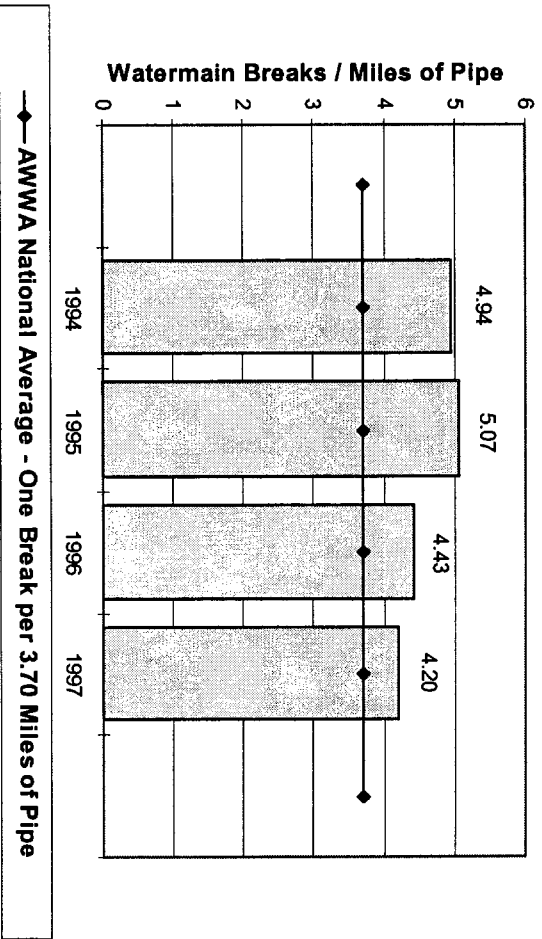
Public Utilities

Service Level Indicators	FY 96-97	FY 97-98	FY 98-99	Comments
	Actual	Actual	Target	
Strategic Measures				
Financial Health				
Bond Rating: Moody's	AA	AA	AA	
Utility Rates compared Nationwide	Lower 50 Percentile	Lower 50 Percentile	Lower 50 Percentile	
Utility Reserves as a percent of General Utility Revenues	7%	5%	≥ 2%	National average is 2%
Annual Capital Replacement of Water System Infrastructure	N.A.	0.6%	≥ 0.6%	National average is 0.6%
Debt Coverage Ratio	3.27	3.27	≥ 2	Bonds require a coverage of 1.25
Customer Service				
Customers Satisfaction Level	89%	88%	90%	
Community Council Meeting Objectives Met	N.A.	New Measure	≥ 90%	
Efficiency and Effectiveness				
Compliance with Drinking Water and Environmental Protection Agency Standard	Yes	Yes	Yes	
Water Full Time Employees (FTE's) per 1,000 Connections	2.96	3.02	≤ 3.02	
Sewer Full Time Employee (FTE's) per 1,000 Connections	2.18	2.16	≤ 2.16	
Stormwater Full Time Employee (FTE's) per 1,000 Connections	0.61	0.60	≤ 0.66	
Workforce Quality				
Safety Program Objectives Met	N.A.	New Measure	100%	
Diversity Objectives Met	N.A.	80%	≥ 80%	

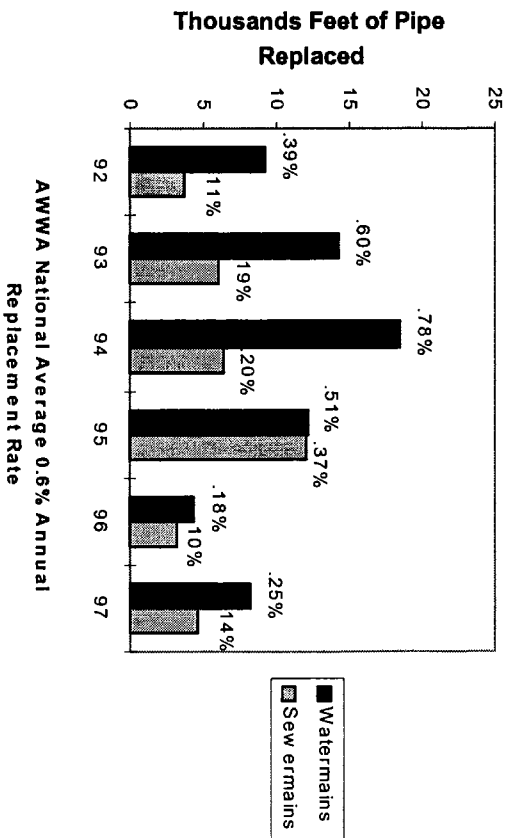
City Council Measures

<u>Sewer:</u> Board appointments and overall makeup of the Board.	N.A.	N.A.	Monitor
Percent of Infrastructure added or replaced.	N.A.	N.A.	0.5%
Administrative costs over operating costs.	N.A.	N.A.	4.0%
Percent of capital improvement projects linked to master plans.	N.A.	N.A.	0.38%
<u>Stormwater:</u> Board appointments and overall makeup of the Board.	N.A.	N.A.	Monitor
Percent of Infrastructure added or replaced.	N.A.	N.A.	0.5%
Administrative costs over operating costs.	N.A.	N.A.	8.0%
Percent of capital improvement projects linked to master plans.	N.A.	N.A.	51.5%
Water: Board appointments and overall makeup of the Board.	N.A.	N.A.	Monitor
Water quality index. Finished water turbidity federal drinking water standard 0.5 (Max daily average)	N.A.	N.A.	< 0.10 NTU's
Percent of water lines and mains replaced.	N.A.	N.A.	0.6%
Percent of green space watered with secondary water sources.	N.A.	N.A.	185 acres

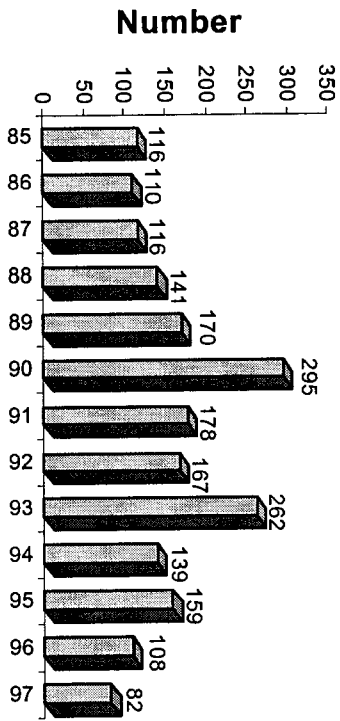
Salt Lake City Water System Condition



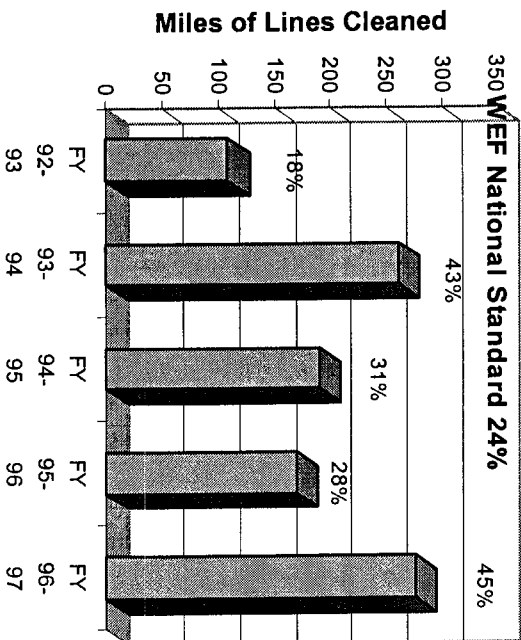
Salt Lake City System Pipe Replacements



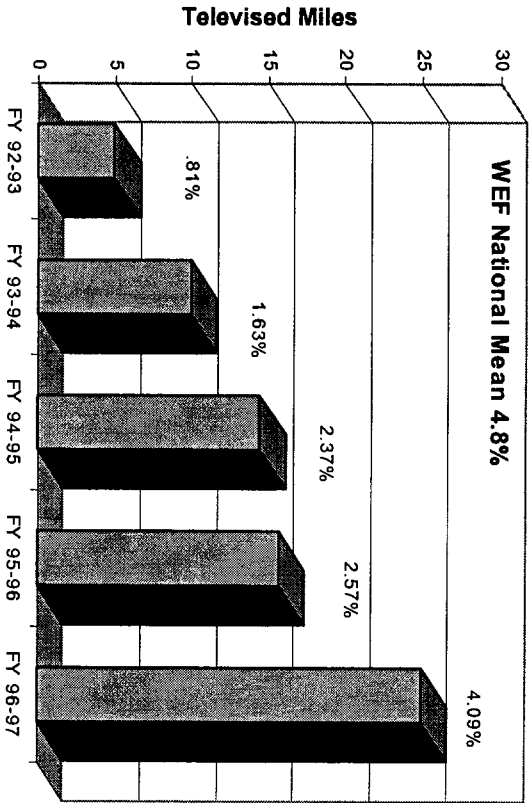
Salt Lake City Water Distribution System Water Quality Complaints



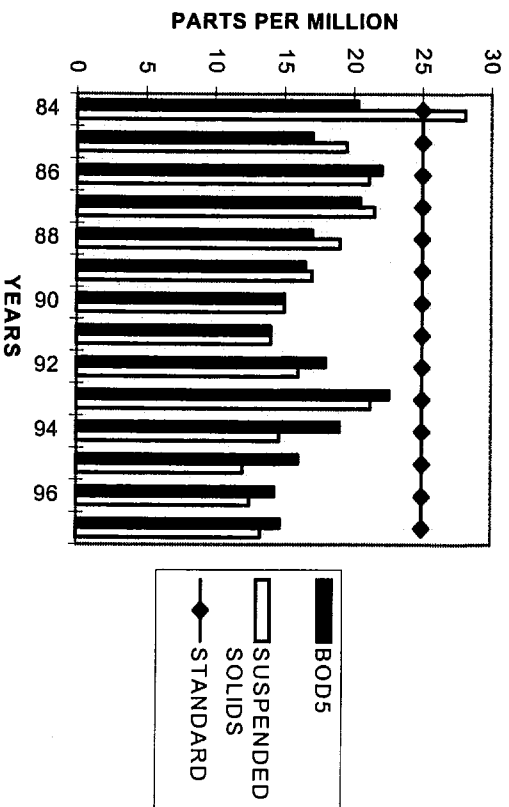
Salt Lake City Sewer Maintenance



Salt Lake City Sewer Maintenance



Effluent Water Quality



Water Reclamation

This program treats waste water 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. 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. This past year this program completed another year of perfect NPDES permit compliance, and the facility was honored with another AMSA Gold Award for its performance during the past year. As you can see on chart k8, on effluent water quality the water reclamation plant continues to provide treatment at levels below Federal Standards.

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 standards and requirements. This program will see only

moderate increases due to the elimination of four maintenance positions. During this past year, employees in this area received the State Drinking Water Boards 1997 Achievement Award for outstanding service to our customers. As you can see by the water system condition chart (k6) and the sewer maintenance chart (k7), this section is continuing to maintain the systems at levels above the national average. Also, as you can see on chart k7, the number of water quality complaints have continued a downward trend hitting a twelve year low of 82 complaints this last year.

Capital Improvements

This program is responsible for the capital improvement program for all three utility funds. This budget continues the implementation of the second year of a five year capital improvement program for the water utility. Highlights of the second year of this plan include:

1. Replacement of over 38,000 feet of water lines meeting the national average of 0.6% per year of the water operating system.
2. Completion of the renovation of the Park Reservoir increasing the capacity of the reservoir from 12 to 14.5 million gallons.
3. Construction of a new 10 million gallon reservoir at 4500 South and 2700 East.
4. Completion of modifications to the Big Cottonwood Treatment plant replacing the

chemical feed system and bringing the plant up to seismic standards.

CITY COUNCIL LEGISLATIVE INTENT STATEMENTS, POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

- Wise Water Use - It is the intent of the City Council that the Department of Public Utilities continue with an education effort about wise water use.
- Secondary Water in Green Spaces - It is the intent of the City Council that the Department of Public Utilities develop strategies to encourage use of secondary water in green spaces.

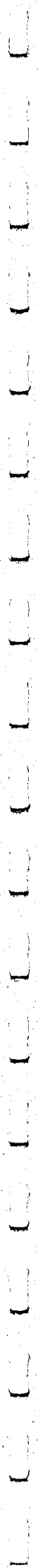
Sewer Utility Enterprise Fund:

- Continue to meet or exceed all federal standards for the sewer system.
- Reduce administrative costs.
- Maintain capital and infrastructure priorities of the water, sewer, and stormwater funds as separate priorities with separate dedicated funding sources.
- Increase and maintain diversity on the Public Utilities Advisory Committee.
- Prioritize all sewer capital improvement projects so that any sewer deferred

Public Utilities

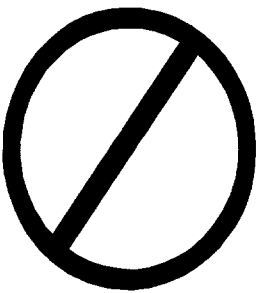
Section III, K-10

<p>maintenance projects are completed before beginning any sewer non-emergency capital project initiatives.</p> <ul style="list-style-type: none">• Link all sewer capital improvement projects to master plans.• Ensure that maintenance and staffing costs are fully considered relating to sewer capital projects.• Encourage secondary watering of green spaces.	<p>stormwater non-emergency capital project initiatives.</p> <ul style="list-style-type: none">• Continue to link all stormwater capital improvement projects to master plans.• Ensure that maintenance and staffing costs are fully considered relating to stormwater capital projects.	<ul style="list-style-type: none">• Develop a process for early notification of issues that impact the community.• Responsibly fund a capital improvement program.• Coordinate with other City departments to increase the use of secondary water as irrigation for City green spaces (parks and golf courses).
<p>Stormwater Utility Fund:</p>	<p>Water Utility Fund:</p>	
<ul style="list-style-type: none">• Continue to meet or exceed all federal standards for the stormwater system.• Reduce administrative costs.• Maintain capital and infrastructure priorities of the water, sewer, and stormwater funds as separate priorities with separate dedicated funding sources.• Educate the public about stormwater contaminants and the need for clean stormwater consciousness.• Increase and maintain diversity on the Public Utilities Advisory Committee.• Prioritize all stormwater capital improvement projects so that any stormwater deferred maintenance projects are completed before beginning any	<ul style="list-style-type: none">• Continue to meet or exceed all federal standards for the water system.• Reduce administrative costs where possible.• Maintain capital and infrastructure priorities of the water, sewer, and storm water funds as separate priorities with separate dedicated funding sources.• Sustain a managed peak demand water rate structure that encourages conservation during the summer months.• Educate the public about wise water use, including vegetation alternatives, watering pattern alternatives, etc.• Increase and retain a diversity (gender, ethnic and cultural) of knowledgeable community representatives on the Public Utilities Advisory Committee.	



Non Departmental

NON DEPARTMENTAL



CITIZEN EXPECTATIONS

The NONDEPARTMENTAL budget provides a financial reporting and budgeting section to account for all General Fund monies 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 monies to municipal affairs and civic organizations which provide a service on behalf of Salt Lake City but which are not legal entities of the City.

SERVICE DETAIL

Municipal Contributions and Civic Support
This program includes funding for organizations or events that engender civic pride and/or enhance business or international interests.

This budget reflects a new contribution to the Community Peace Services program administered through the Horizonte Center.

This program provides services to youth throughout the City.

Another change is an additional \$5,000 contribution to the City gifts and reception budget. It is anticipated that more "officials" from around the world will come to Salt Lake City as a result of hosting the 2002 Winter Olympic Games.

This budget also includes a new \$4,000 membership in the International City Management Association program for performance review. This membership will allow the City to benefit from data collected from various benchmark cities throughout the Country and will include teaching City Officials about measuring for results.

Additionally the budget contains a new \$5,000 contribution to the International Visitors Utah Council. This organization manages many visitors from other countries who visit with various officials from the City and other government agencies in the state. These visitors are here to learn about how we conduct our business. They deal with how city councils function, how the budget is prepared, how administrative decisions are made, how

water and sewer systems work, etc.

This budget also includes a \$10,000 contribution to envision Utah. This supplements the \$10,000 contribution made in FY 1997-98 by the City through the Futures Commission. This organization is a public/private partnership created to examine growth alternatives in the Greater Wasatch Area, which encompasses the areas from Salt Lake City north to Brigham City, south to Nephi, west to Toole, and east to Heber City.

Another change reflects an increase for the Legal Defenders Association that provides legally mandated defense for the indigent when brought before the City for misdemeanor offenses. The number of cases they defend continues to grow.

This budget reduces the amount allocated to the Tracy Aviary by \$50,000. This change continues funding for the Aviary at the current contract amount. This contract is expected to be renewed in July of this year.

Another change provides for an additional \$10,000 contribution to the Salt Lake City Housing Authority to increase the transitional housing program. The Housing Authority makes a payment in lieu of taxes to the City from their federal grants each year and the City

Non-Departmental

Non-Departmental

Section III, L-2

makes an equivalent contribution to the Housing Authority for the transitional housing program.

capped every year. This cap is being raised to \$75,000.

department. The program includes General Fund Contingency, Interfund Transfers, and other Governmental Transactions.

Governmental Transactions

This budget further reflects an increase to the Utah League of Cities and Towns of \$5,000. This budget is assessed by a formula and is

This program encompasses financial pass-through and accounting for funds which do not appropriately belong in any particular City

Changes in this budget reflect a reduction in the one time money available for General Fund contribution to the Capital Projects Fund. The

Service Budget	FY 96-97 Actual	FY 97-98 Actual	FY98-99 Budget	Explanation of Changes
Municipal Contributions/Civic Support				
Civic Opportunities Fund	\$100,468	\$65,000	\$65,000	Continuation of current services
Community Peace Services	0	0	27,400	Program supporting at risk youth
Council of Governments	21,776	22,669	23,308	Rate based on COG formula
East Valley Chamber of Commerce	2,000	2,000	2,000	Continuation of current services
Envision Utah	0	0	10,000	One time contribution
Gifts/Receptions	14,389	16,600	21,600	Increase in # of Olympic Visitors
ICMA Membership (MIS)	830	830	872	Increase in membership rate
ICMA Performance Review Program	0	0	4,000	New program
International Visitors Utah Council	0	0	5,000	New program
Legal Defenders	246,830	246,830	262,253	Increase in rate
National League of Cities and Towns	7,168	7,455	7,850	Increase in membership rate
Neighborhood Matching Grants Program	33,439	250,000	0	Moved to different account
Sales Taxes Rebate	117,272	150,000	152,000	Continuation of current services
Salt Lake City Arts Council	208,100	208,100	208,100	Continuation of current services
Sister Cities	4,411	7,000	7,000	Continuation of current services
SL Area Chamber of Commerce	40,000	24,250	24,250	Rate based on Chamber formula
SL Valley Conference of Mayors	0	1,000	350	Decrease in rate
Sugar House Park Authority	83,557	134,300	134,300	Continuation of current services
Tracy Avary	250,000	250,000	200,000	Contribution set to match contract
Transitional Housing	81,940	75,000	85,000	Increase in HUD payment in lieu of tax
U.S. Conference of Mayors	6,470	6,665	6,850	Increase in membership rate
Utah Economic Development Corp.	126,659	126,659	126,659	Continuation of current services
Utah League of Cities and Towns	60,000	70,000	75,000	Increase in membership rate
Youth City Government Program	3,201	9,000	9,000	Continuation of current services
Total Mun. Contribution/Civic Sup.	1,408,510	1,673,358	1,457,792	

Governmental Transactions

Transfers:				
Capital Improvement Projects Fund	6,294,886	11,500,000	8,183,350	Decrease in one time money
Fleet Replacement Fund	2,384,650	2,366,500	2,366,500	Continuation of current services
Governmental Immunity Fund	990,000	1,050,000	1,050,000	Continuation of current services
Housing Fund	300,000	200,000	200,000	Continuation of current services
IMS IFAS Maintenance Account	47,000	47,000	47,000	Budgeted through regular budget process instead of amendment process
Ins & Risk Mgmt Fd/Bus Pass Program	0	0	62,000	Moved from municipal/civic contribution
Neighborhood Matching Grants Program	0	0	250,000	Lighting districts general fund assessment
Street Lighting Fund	128,983	112,040	111,144	
Sub-Total Transfers	10,145,519	15,275,540	12,269,994	
Interfund Charges:				
Information Management Services Fund	2,947,296	3,300,692	3,573,633	Continues ratio of one computer technician per 100 computers
Insurance and Risk Management Fund	1,072,218	1,102,703	1,070,784	Continuation of current services
Sub-Total Interfund Charges	4,019,514	4,403,395	4,644,417	
General Fund Contingency	0	445,112	270,112	Shift Olympic Planning to Management Services
Other Programs:				
Animal Services Contract	0	0	728,600	Transfer from Management Services
Futures Commission	46,760	0	63,000	Carryover to monitor Initiative action
Geographic Information System	0	32,000	32,000	Continuation of current services
Non CDBG Mailings	1,026	6,000	6,000	Continuation of current services
Personal Leave Program Contingency	0	0	200,000	Personal leave program cash payment
State Legislature Information Initiative	0	10,000	10,000	Continuation of current services
Supervision of a Child Contract	40,000	40,000	40,000	Continuation of current services
TQ Initiative/Other Contracts	28,357	0	0	
Washington D. C. Consultant	54,736	50,000	50,000	Continuation of current services
Sub-Total Other Programs	170,879	138,000	1,129,600	
Other Governmental Transactions:				
Bonding/Note/ Other Expense	81,943	45,000	45,000	Continuation of current services
Interest Expense	663,125	637,500	625,000	Rate and borrowing adjustment
Municipal Build. Auth. Debt Service	1,797,657	1,539,301	1,055,597	Adjustment of scheduled payment
Sub-Total Other Gov't Trans.	2,542,725	2,221,801	1,725,597	
Total Government Transactions	16,878,637	22,483,848	20,039,720	

Non-Departmental

Special Revenue Fund Accounting					
Awards and Recognition	0	25,000	25,000	0	Continuation of current services
CCP	398,750	0	0	0	
CDBG Operating Funds	3,227,287	2,785,394	3,277,000	0	Change in funded program amounts
Downtown SID/CBID	461,767	460,000	562,760	0	Continuation of current services
E911 Fund	849,000	886,000	1,318,000	0	Continuation of current services
Emergency Management	0	25,000	25,000	0	Continuation of current services
Emergency Shelter	139,430	134,000	191,000	0	Continuation of current services
HOME	701,000	482,000	478,000	0	Continuation of current services
Housing Loan and Trust Funds	1,103,483	1,343,300	1,504,383	0	Continuation of current services
Local Law Enforcement	100,943	0	0	0	
Miscellaneous	69,304	0	0	0	
Miscellaneous Housing	703,912	0	643,000	0	Additional funds
Neighborhood Matching Grants Program	0	0	250,000	0	Continuation of current services
State EMS Fire	37,878	85,000	0	0	
Street Lighting Districts	241,750	448,112	1,367,610	0	Street light pole replacement
UDAG	440,729	0	0	0	
Weed and Demolition Fund	6,734	91,500	20,440	0	
Total Special Revenue Fund Acct.	8,481,967	6,765,306	9,662,193	0	Reduction in transfer of fund balance
Debt Service Funds					
Debt Service Funds	3,983,160	3,976,340	3,966,551	0	Continuation of current services
SID Guaranty Fund	0	0	370,510	0	One time usage of excess
Special Improvement Districts Funds	927,579	963,904	900,000	0	Continuation of current services
Total Debt Service Funds	4,910,739	4,940,244	5,237,061	0	
Capital Projects Fund	19,950,797	28,866,570	15,450,628	0	Change in one time funding level

	\$51,630,650	\$64,729,326	\$51,847,394	
Total Non-Departmental				
General Fund	\$18,287,147	\$24,157,206	\$21,497,512	
Curb/Gutter Special Assessment Fund (SID Debt)	885,945	895,209	900,000	
Street Lighting Special Assessment Fund	241,750	448,112	1,367,610	
Sewer Special Assessment Fund (SID Debt)	41,634	68,695	0	
Misc. Special Service Districts Fund	461,767	460,000	562,760	
Guaranty Fund (SID)	0	0	370,510	
Emergency 911 Dispatch Fund	849,000	886,000	1,318,000	
Misc. S.L.C. Business Activities Funds	0	0	0	
CDBG Operating Fund	3,227,287	2,785,394	3,277,000	
Misc. Grants Operating Funds	2,591,946	726,000	1,337,000	
Other Special Revenue Funds	6,734	116,500	295,440	
Housing Loans and Trust Funds	1,103,483	1,343,300	1,504,383	
Debt Service Fund	3,983,160	3,976,340	3,966,551	
Capital Projects Fund	19,950,797	28,866,570	15,450,628	
Totals	\$51,630,650	\$64,729,326	\$51,847,394	

	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Budget	Comments
Service Level Indicators				
Strategic Measures				
Financial Health				
Year-to-Date (YTD) Department Operating Revenues as % of Budget	N.A.	239%	≥ 100%	FY97-98 figures unaudited
Year-to-Date (YTD) Department Operating Expenses as % of Budget	N.A.	93%	≤ 100%	FY97-98 figures unaudited

Non-Departmental

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General Fund on going contribution now totals \$7,350,000. It also reflects a change in the way the General Fund support for the bus pass program and the neighborhood matching grants program are handled. There is no change in the contribution amounts.

allocated to continue the efforts set forth by the Commission. The intention is to create and support an organization that can implement the recommendations of the Futures Commission, sustaining the short-term momentum while working toward a long-term impact.

Special Revenue Fund Accounting

Another change reflects the increase in the General Fund share of Information Management Services (IMS) technical computer and telephone services support. The methodology used by IMS to bill enterprise fund customers changed, and the amount 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 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

This budget also includes the transfer of the budget for the animal services contract with Salt Lake County from the Department of Management Services. No changes in the program administration or contract are anticipated as a result of this transfer. Non Department is a better "fit" for this expense, because animal service is not a service that the Department of Management Services would typically provide.

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. The change in this budget reflects a combination of changes, mostly the reduction of one time money available for CIP projects.

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. A discussion of the City's Debt Service Program is included in the *Budget Policies and Process* section of this budget book.

CITY COUNCIL POLICY OBJECTIVES AND SERVICE LEVEL EXPECTATIONS

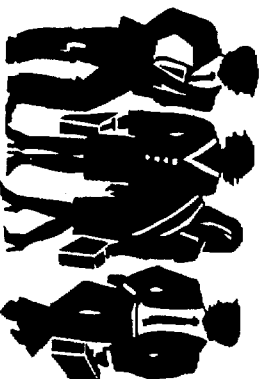
- Provide funding for the City to make small financial contributions, through the civic opportunities fund, to a wide variety of community organizations.
- Fund major memberships of the City that facilitate exchange of information.
- Allocate contingency funding adequate to allow the City to address unanticipated needs.
- Provide funding for the "Failure to Supervise a Minor" ordinance.

Further this budget reflects \$63,000 of funding for the Futures Commission. This is being



Staffing Document

STAFFING DOCUMENT



STAFFING DOCUMENT

This section reflects the official staffing document for Fiscal Year 1998-99 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 can 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.

Adopted staffing levels for Fiscal Years 1996-97, 1997-98, and 1998-99 are listed.

Changes from the previous fiscal year's budget are noted and explained in the column entitled "Changes from FY 1997-98 to FY 1998-99".

Changes are noted as follows:

Reclassifications

- If a reclassification resulted in a pay grade change only, the notation would be, for example, "Changed to/from 317".
- If a reclassification resulted in a change of title only, the notation would be, for example, "Changed to/from Personnel Director".
- If a reclassification 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 Fiscal Year 1998-99 is noted "New Position".

Eliminated Positions

- A position which has been removed from the official Staffing Document for Fiscal Year 1998-99 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	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
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	0.00	Changed to Deputy Director/Senior Legislative Auditor (004)
Deputy Director/Senior Legislative Auditor	004	0.00	0.00	1.00	Changed from Deputy Director (004)
Senior Legislative Auditor	006	0.00	1.00	0.00	Eliminated
Associate Deputy Director Administrative Manager	610	0.00	0.00	1.00	Changed from Public Affairs Analyst (606)
Associate Deputy Director/Budget & Policy Analyst	610	0.00	0.00	1.00	Changed from Legislative Auditor (606)
Policy Analyst	610	2.00	1.00	1.00	
Planning & Policy Analyst	610	0.00	1.00	1.00	
Community Development Coordinator	610	1.00	0.00	0.00	
Public Policy and Research Analyst	606	0.00	3.00	0.00	Changed to Research & Policy Analyst/Constituent Liaison (606)*
Research & Policy Analyst/Constituent Liaison	606	0.00	0.00	3.00	Changed from Public Policy and Research Analyst (606)
Public Affairs Analyst	606	2.00	1.00	0.00	Changed to Associate Deputy Director/Administrative Manager(610)
Legislative Auditor	606	0.00	2.00	1.00	1 Changed to Associate Deputy Director/Budget & Policy Analyst(610)
Council Administrative Liaison	309	1.00	1.00	0.00	1 Changed to Regular Part Time (606)
Council Staff Assistant	305	0.00	0.00	2.00	1 Changed from Regular Part Time (305); 1 new position
RPT Administrative/Constituent Liaison		0.00	0.00	1.20	1 Changed from Full-Time Administrative Liaison (309); 1 Regular-Part-Time position added (606)
RPT Council Staff Assistant		1.00	1.20	0.60	1 Changed to Full Time (305)
CITY COUNCIL TOTAL		16.00	20.20	20.80	
Full Time		15.00	19.00	19.00	
Part Time		1.00	1.20	1.80	

Office of the Mayor

City Administration	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Mayor	xxx	1.00	1.00	1.00	
Senior Advisor	003	0.00	0.00	1.00	Changed from Deputy Mayor (003)
Deputy Mayor	003	1.00	1.00	0.00	Changed to Senior Advisor (003)
Deputy Mayor/Chief of Staff	003	0.00	0.00	1.00	Changed from Chief of Staff (003)
Chief of Staff	003	1.00	1.00	0.00	Changed to Deputy Mayor/Chief of Staff (003)
Executive Assistant to the Mayor	006	1.00	1.00	1.00	
Director of Youth Relations	610	1.00	0.00	0.00	

Staffing Document

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Fiscal Year (1998-99)	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Special Assistant to the Mayor	608	1.00	1.00	0.00	Changed from Full Time to Regular Part Time position (0.5): 0.5 Regular Part Time position transferred to Community Affairs (Constituent Services Specialist)
	Administrative Assistant	608	2.00	3.00	3.00	
	Comprehensive Communities Coordinator	604	1.00	0.00	0.00	
	ADA Coordinator/Volunteer Specialist	604	0.00	1.00	1.00	
	Executive Secretary to the Mayor	309	1.00	1.00	1.00	
	Office Manager Mayors/Community Affairs	309	1.00	1.00	1.00	
	Executive Office Assistant I	304	1.00	1.00	1.00	
	Regular PT/Special Assistant to the Mayor		0.00	0.00	0.50	
	City Administration Total		12.00	12.00	11.50	
	Full Time		12.00	12.00	11.00	
	Part Time		0.00	0.00	0.50	
	Community Affairs					
	Administrative Assistant	608	1.00	1.00	1.00	
	Community Relations Coordinator	605	3.00	2.00	2.00	Changed from 604
	Youth Program Specialists/CCP Project Coordinator	605	0.00	1.00	1.00	Changed from 604
	ADA Coordinator/Volunteer Specialist	604	1.00	0.00	0.00	
	Neighborhood Svcs. Coord./Comm. Affairs Asst.	307	1.00	1.00	1.00	
	Constituent Services Specialist	306	0.00	0.00	1.00	Changed from Citizen Action Center Specialist (306)
	Citizen Action Center Specialist	306	1.00	1.00	0.00	Changed to Constituent Services Specialist (306)
	Assistant Constituent Services Specialist	304	0.00	1.00	1.00	
	Regular PT/Community Action Center Assist.		0.75	0.00	0.00	
	Regular PT/Constituent Services Specialist		0.00	0.00	0.50	Transferred from City Administration
	Community Affairs Total		7.75	7.00	7.50	
	Full Time		7.00	7.00	7.00	
	Part Time		0.75	0.00	0.50	
	OFFICE OF THE MAYOR TOTAL					
	Full Time		19.75	19.00	19.00	
	Part Time		19.00	0.00	18.00	
			0.75		1.00	

Salt Lake International Airport

	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Office of the Executive Director					
Executive Director	099	1.00	1.00	1.00	
Deputy Executive Director	098	1.00	1.00	1.00	
Planning and Programming Director	613	1.00	1.00	1.00	
Director Air Service and Marketing	612	1.00	1.00	1.00	
Director Public Relations	612	1.00	1.00	1.00	
Aviation Planning Manager	608	1.00	1.00	1.00	
Environmental Program Manager	608	1.00	1.00	1.00	
Employee Relations Specialist	607	1.00	1.00	0.00	Changed to Airport Administration Assistant (303)
Planning and Environmental Specialist	606	1.00	1.00	1.00	
Aviation Planner III	606	2.00	4.00	4.00	
Safety Officer	606	1.00	1.00	0.00	Changed to Safety/Training Specialist
Safety/Training Specialist	606	0.00	0.00	1.00	Changed from Safety Officer
Aviation Planner II Capital Programming	604	0.00	1.00	1.00	
Management Support Coordinator II	603	0.00	1.00	1.00	
Capital Programming/Planner	312	0.00	1.00	1.00	
Management Support Coordinator I	309	1.00	0.00	0.00	
Public Information Supervisor	309	1.00	1.00	1.00	
Administration Assistant	308	0.00	0.00	2.00	Changed from Employee Relations Specialist (603): 1 New Position
Administrative Secretary II	307	1.00	1.00	1.00	
Administrative Secretary I	306	2.00	1.00	1.00	
Legal Secretary III	306	0.00	1.00	1.50	0.50 transferred from Finance and Admin. (RPT Division Accountant I)
Administrative Support Secretary	305	0.00	1.00	2.00	1 new position
Senior Secretary	219	0.00	1.00	1.00	
Public Information Officer	216	3.00	3.00	3.00	
Regular Part-Time/Public Information Officer	213	3.00	3.00	3.00	
Executive Director's Office - Total					
Full Time		23.00	29.00	31.50	
Part Time		20.00	26.00	28.00	
		3.00	3.00	3.50	

Staffing Document

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Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Finance and Administration					
	Director Finance and Administration	003	1.00	1.00	1.00	
	Financial Manager	610	1.00	1.00	1.00	
	Property & Contracts Manager	610	1.00	1.00	1.00	
	Commercial Manager	610	0.00	0.00	1.00	New Position (FY 97-98 Amendment #2)
	Financial Analysis Manager	610	0.00	0.00	1.00	Changed from Assistant Chief Accountant (607)
	Audit Manager	610	0.00	0.00	1.00	New Position (FY 97-98 Amendment #2)
	General Accounting & Reporting Manager	610	0.00	0.00	1.00	New Position (FY 97-98 Amendment #2)
	Information Systems Manager	609	1.00	1.00	1.00	
	Financial Analyst - Debt Management	608	0.00	0.00	1.00	Changed from Financial Analyst II (606)
	Senior Auditor	608	0.00	0.00	1.00	New Position
	Property Manager	608	0.00	0.00	1.00	New Position
	Contracts Manager	607	0.00	0.00	1.00	New Position
	Assistant Chief Accountant	607	2.00	1.00	0.00	Changed to Financial Analysis Manager (610)
	Capital Programming Manager	607	1.00	0.00	0.00	
	Auditor	606	0.00	0.00	1.00	New Position
	Financial Analyst II	606	0.00	2.00	0.00	1 Changed to Accounting Analyst (606); 1 Changed to Financial Analyst - Debt Management (608)
	Accounting Analyst	606	0.00	0.00	2.00	1 Change from Financial Analyst II (606); 1 new position
	Warehouse Supervisor	604	1.00	1.00	1.00	
	Property Tenant Coordinator	604	1.00	1.00	0.00	Change to Customer/Tenant Relations Coordinator
	Customer/Tenant Relations Coordinator	604	0.00	0.00	1.00	Changed from Property Tenant Coordinator
	Property Liabilities Specialist II	603	1.00	1.00	1.00	
	Property & Contracts Specialist II	603	2.00	3.00	3.00	
	Accountant III	312	2.00	3.00	3.00	
	Network Administrator I	312	1.00	3.00	4.00	Changed from 311; 1 New Position
	PC Software Specialist - Airport	311	1.00	0.00	0.00	
	Personal Computer Hardware Support	310	1.00	0.00	0.00	
	Accountant II	309	1.00	2.00	3.00	1 New Position
	Capital Programming Officer	309	2.00	0.00	0.00	
	Accountant I	307	4.00	2.00	3.00	1 New Position
	Automated Inventory Accountant	307	1.00	1.00	1.00	
	Purchasing Services Officer	307	1.00	1.00	1.00	
	Legal Secretary III	306	1.00	0.00	0.00	
	Senior Warehouse Operator	220	1.00	1.00	1.00	
	Senior Secretary	219	1.00	0.00	0.00	

Fiscal Year 1998-99 Position Titles		Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Warehouse Operator II	217	2.00	0.00	0.00	0.00	
Warehouse Operator	217	2.00	4.00	4.00	4.00	
Purchasing Assistant	215	0.00	1.00	1.00	1.00	
RPT/Accountant	307	1.00	1.00	0.50	0.50	0.50 Transferred to Director's Office (Legal Secretary (306))
PT/Accounting Intern		0.50	0.50	0.50	0.50	
PT/Capital Programming Intern		0.50	0.00	0.00	0.00	
Regular Part-Time/Properties Contract Specialist		0.50	0.50	0.50	0.50	
Finance and Administration - Total						
Full Time		35.50	33.00	33.00	43.50	
Part Time		33.00	31.00	42.00		
		2.50	2.00	1.50		
Maintenance Division						
Director of Maintenance	613	0.00	1.00	1.00	1.00	
Facilities Maintenance Superintendent	611	1.00	1.00	1.00	0.00	Changed to Airport Maintenance Superintendent
Airport Maintenance Superintendent	611	0.00	0.00	3.00	3.00	1 Changed from Facilities Maintenance Superintendent; 1 Changed from Airfield / Ground Maintenance Superintendent; 1 Changed from Airport Electrical Superintendent
Airfield/ Grounds Maintenance Superintendent	611	1.00	1.00	0.00	0.00	Changed to Airport Maintenance Superintendent
Airport Electrical Superintendent	611	1.00	1.00	0.00	0.00	Changed to Airport Maintenance Superintendent
Electronic Systems Manager	608	0.00	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	607	0.00	2.00	2.00	2.00	Changed from 606
Computer Maintenance Systems Supervisor	607	0.00	1.00	1.00	1.00	Changed from 606
Facility Maintenance Contract Administrator	607	0.00	1.00	1.00	1.00	Changed from 606
Airfield/Grounds Maintenance Manager	607	1.00	1.00	0.00	0.00	Changed to Management Analyst (604)
Senior Airport Grounds/Pavement Supervisor	607	3.00	3.00	3.00	3.00	Changed from 606
Fleet Manager	607	1.00	1.00	1.00	1.00	Changed from 606
Airport Landscape Architect	607	1.00	1.00	1.00	1.00	Changed from 606
Senior Facility Maintenance Supervisor	607	0.00	2.00	2.00	2.00	Changed from 606
Senior Maintenance Supervisor	606	6.00	0.00	0.00	0.00	Changed from 606
Management Analyst	604	0.00	0.00	1.00	1.00	Changed from Airfield/Grounds Maintenance Manager (607)
ARFF System Simulator Specialist	313	1.00	1.00	1.00	1.00	
Electronic Systems Program Supervisor	313	0.00	2.00	2.00	2.00	
Telecommunications Manager	313	0.00	1.00	1.00	1.00	
Facility Maintenance Supervisor	312	0.00	12.00	12.00	12.00	
Fleet Service Supervisor	312	3.00	4.00	4.00	4.00	Changed from 311
Senior Telecommunications Analyst	312	1.00	0.00	0.00	0.00	

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Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Maintenance Supervisor	311	9.00	0.00	0.00	
	Airport Grounds/Pavement Supervisor	311	7.00	9.00	10.00	1 New Position
	Electronic Systems Technician II	311	0.00	3.00	3.00	
	Telecommunications Analyst II	311	0.00	2.00	2.00	
	Facilities Maintenance Coordinator	310	7.00	7.00	7.00	Changed from 307
	Facilities Maintenance Contract Coordinator	310	0.00	1.00	1.00	Changed from 307
	Electronic Systems Analyst	310	2.00	0.00	0.00	
	Telecommunications Analyst	310	1.00	0.00	0.00	
	Electronic Instrument Specialist	307	3.00	0.00	0.00	
	Administrative Secretary I	306	1.00	1.00	1.00	
	Senior Secretary	219	2.00	2.00	3.00	1 Changed from RPT Custodian
	Airport Electrician	125	14.00	13.00	14.00	1 Changed from Airport Maintenance Mechanic II (122)
	HVAC Technician II	124	6.00	8.00	8.00	
	Senior Fleet Mechanic	123	3.00	4.00	4.00	
	HVAC Technician I	122	1.00	0.00	0.00	
	General Maintenance Worker V	122	1.00	1.00	1.00	
	Airport Maintenance Mechanic II	122	6.00	6.00	6.00	1 Changed to Airport Electrician (125); 1 New Position
	Airport Maintenance Electronics Technician	122	1.00	2.00	2.00	
	Plumber II	122	4.00	5.00	5.00	
	Locksmith Technician	122	5.00	4.00	4.00	
	General Maintenance Worker IV	121	5.00	3.00	3.00	1 Change to Carpenter II (121); 1 New Position
	Airport Sign Maker II	121	3.00	3.00	5.00	1 Changed from Airfield Maintenance Equipment Operator III (121); 1 New Position
	Carpenter II	121	6.00	8.00	9.00	1 Changed from General Maintenance Worker IV (120)
	Painter II	121	4.00	4.00	4.00	
	Airfield Maintenance Equipment Operator IV	121	16.00	16.00	16.00	
	Fleet Mechanic	121	15.00	15.00	16.00	1 Changed from Mechanic Trainee (115)
	Body and Paint Repairer	121	1.00	1.00	1.00	Changed from 119
	Facilities Maintenance Sr. Repair Technician	119	0.00	1.00	1.00	
	Fleet Service Coordinator	119	1.00	1.00	1.00	
	General Maintenance Worker III	119	0.00	0.00	1.00	New Position
	Senior Florist	119	1.00	1.00	1.00	
	Telephone Technician	119	1.00	0.00	0.00	
	Airfield Maintenance Equipment Operator III	118	55.00	53.00	52.00	1 Changed to Airport Sign Maker II
	General Maintenance Worker III	115	2.00	0.00	0.00	
	General Maintenance Repairer	115	1.00	0.00	0.00	

Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Repair Tech II	115	0.00	0.00	1.00	New Position
	Mechanic Trainee	115	3.00	1.00	0.00	1 Changed to Fleet Mechanic (121)
	Forst II	114	0.00	2.00	2.00	
	Fleet Services Worker	113	2.00	2.00	2.00	Changed from 115
	Facilities Maintenance Contracts Repair Technician I	112	0.00	1.00	1.00	
	Custodian II	107	1.00	0.00	1.00	Changed from 2 RPT Custodians
	Regular Part-Time/Custodian I		2.15	2.15	0.00	1 Changed to Senior Secretary (219); 1 Changed to Full Time Custodian II; .15 Eliminated
	Maintenance Division - Total		212.15	219.15	225.00	
	Full Time		210.00	217.00	225.00	
	Part Time		2.15	2.15	0.00	
	Engineering Division					
	Director of Engineering	614	1.00	1.00	1.00	
	Engineer VII	613	2.00	2.00	3.00	1 New Position
	Engineer VI	611	2.00	2.00	2.00	
	Senior Architect II	611	0.00	1.00	1.00	
	Engineer V	610	3.00	3.00	3.00	
	Senior Architect	610	0.00	2.00	2.00	
	Geographic Information System (GIS) Manager	610	1.00	1.00	1.00	
	Architectural Engineer	608	1.00	0.00	0.00	
	Construction Manager	607	0.00	2.00	2.00	
	Licensed Architect	607	2.00	0.00	0.00	
	Engineering Technician VI	606	7.00	4.00	4.00	Changed from 605
	Construction Scheduler	606	1.00	1.00	1.00	
	GIS Specialist	604	0.00	1.00	1.00	
	Professional Land Surveyor	311	1.00	1.00	1.00	
	Engineering Technician V	310	1.00	1.00	1.00	
	Architectural Associate IV	310	0.00	1.00	1.00	
	Project Coordinator II	308	3.00	3.00	3.00	
	Administrative Assistant	308	0.00	0.00	1.00	New Position (FY 1997-98 Amendment #2)
	Engineering Technician IV	224	15.00	13.00	8.00	1 Changed to Architect Associate (224); 4 Changed to Engineering Tech III (222)
	Architect Associate	224	0.00	0.00	1.00	Changed from Engineering Tech IV (310)
	Surveyor I	224	0.00	1.00	1.00	
	Engineering Technician III	222	1.00	1.00	5.00	4 Changed from Engineering Tech III (224)

Staffing Document

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Fiscal Year 1998-99	Position Titles	Grade	1998-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Engineering Records Coordinator	220	1.00	1.00	1.00	
	Senior Secretary	219	3.00	3.00	3.00	
	RPT/Secretary I		0.50	0.50	0.50	
	PT/Flight/Secretary Technician		1.70	1.70	1.70	
	Engineering Division - Total		47.20	47.20	49.20	
	Full Time		45.00	45.00	47.00	
	Part Time		2.20	2.20	2.20	
	Operations Division					
	Director of Airport Operations	003	1.00	1.00	1.00	
	Assistant Chief of Police	004	1.00	1.00	1.00	
	Duty Manager	610	0.00	1.00	0.00	Changed to Airport Duty Manager (608)
	Airport Terminal Services Superintendent	610	1.00	1.00	1.00	
	Airfield Operations Superintendent	610	1.00	1.00	1.00	
	Airport Duty Manager	608	0.00	0.00	1.00	Changed from Duty Manager (610)
	Manager Airport Police and Landside Services	607	1.00	1.00	1.00	
	Assistant Superintendent of Airport Operations	606	1.00	1.00	1.00	
	Transportation Team Manager	605	1.00	1.00	1.00	
	Airport Operations Support Manager	605	1.00	1.00	1.00	
	Airfield Manager	605	7.00	7.00	7.00	
	Airport Terminal Services Manager	604	1.00	1.00	1.00	
	General Aviation Manager	604	1.00	1.00	1.00	
	Airport Police Supervisor	311	6.00	6.00	6.00	
	K-9 Supervisor/Trainer	311	1.00	1.00	1.00	
	Airport Communications Coordinator Supervisors	309	2.00	2.00	2.00	
	Administrative Secretary I	306	1.00	1.00	1.00	
	Access Control Supervisor	306	0.00	1.00	1.00	
	Transportation Team Shift Supervisor	305	5.00	5.00	5.00	
	Airport Communications Coordinator II	220	16.00	16.00	15.00	1 Changed to Paging Operator (213)
	Senior Secretary	219	1.00	1.00	1.00	
	Office Technician II	219	6.00	4.00	12.00	8 Changed from Office Tech I (216)
	Office Technician I	216	6.00	8.00	0.00	8 Changed to Office Technician II (219)
	Paging Operator	213	0.00	0.00	1.00	Changed From Airport Communications Coordinator II (220)
	Airport Police Officer	122	33.00	42.00	41.00	1 Changed to Senior Airport Operations Officer (121)
	Senior Airport Operations Officer	121	0.00	0.00	1.00	Changed from Airport Police (122)

Fiscal Year 1998-99 Position Titles

	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Airfield Officer	121	6.00	6.00	6.00	
Terminal Services Officer	119	12.00	13.00	13.00	
Shuttle Driver I	112	48.00	50.00	50.00	
RPT/Paging Operator		3.80	3.80	3.80	
RPT/Shuttle Driver		2.00	0.00	0.00	

Operations Division - Total

Full Time	165.80	177.80	177.80	
Part Time	160.00	174.00	174.00	
	5.80	3.80	3.80	

SALT LAKE CITY AIRPORT AUTHORITY TOTAL

Full Time	483.65	506.75	527.00	
Part Time	468.00	493.00	516.00	
	15.65	13.15	11.00	

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
Part Time		0.00	0.00	0.00

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	5.85	5.85	
Assistant City Attorney	609	0.50	0.00	0.00	
Assistant City Prosecutor	609	2.00	2.00	5.00	3 Changed from Associate City Prosecutor (607)
Associate City Prosecutor	607	6.00	6.00	4.00	3 Changed to Asst. City Prosecutor (609); 1 new position
Office Manager - Prosecutor's office	308	0.00	1.00	1.00	
Legal Secretary I	302	0.00	1.20	0.00	Changed to Legal Secretary II (304)
Legal Secretary II	304	2.20	1.00	2.20	Changed from Legal Secretary I (302)
Secretary II	216	1.00	1.00	1.00	
Clerk II	213	3.00	3.00	3.00	
Regular PT/Clerk II		1.00	1.00	1.00	

Staffing Document

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Fiscal Year	1998-99	Position	Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	PT/Clerk II							
	Subtotal of General Fund				23.05	24.55	25.55	
	Full Time				21.55	23.05	24.05	
	Part Time				1.50	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	2.15	2.15	
	Assistant City Attorney			609	0.50	0.00	0.00	
	Office Manager			308	0.40	0.40	0.40	
	Legal Secretary III			306	0.50	0.50	0.00	Changed to Legal Secretary I (302)
	Legal Secretary II			304	0.80	0.80	0.80	
	Legal Secretary I			302	0.00	0.00	0.50	Changed from Legal Secretary III (306)
	Subtotal of Governmental Immunity Fund				4.65	5.15	5.15	
	Full Time				4.65	5.15	5.15	
	Part Time				0.00	0.00	0.00	
	Legal Support Total				27.70	29.70	30.70	
	Full Time				26.20	28.20	29.20	
	Part Time				1.50	1.50	1.50	
	Risk Management Fund							
	Risk Manager			611	1.00	1.00	1.00	
	Risk Management Administrative Assistant			306	1.00	1.00	1.00	
	Legal Secretary III			306	0.50	0.50	0.00	Changed to Legal Secretary I (302)
	Legal Secretary I			302	0.00	0.00	0.50	Changed from Legal Secretary III (306)
	Subtotal of Risk Management Fund				2.50	2.50	2.50	
	Full Time				2.50	2.50	2.50	
	Part Time				0.00	0.00	0.00	
	OFFICE OF THE CITY ATTORNEY TOTAL				31.50	33.50	34.50	
	Full Time				30.00	32.00	33.00	
	Part Time				1.50	1.50	1.50	

Community and Economic Development

Office of the Director

Director	002	1.00	1.00	1.00	
Administrative Services Officer	608	0.00	0.00	1.00	1.00
Budget/Land Use Appeals Officer	606	0.00	1.00	1.00	0.00
Administrative Secretary I	307	1.00	1.00	1.00	1.00
Office of Director Total		2.00	3.00	3.00	3.00
Full Time		2.00	3.00	3.00	3.00

Business Services

Deputy Director, DCED	004	1.00	1.00	1.00	
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 Event/Film Site Coordinator	602	0.00	0.00	1.00	1.00
Special Events Coordinator	309	1.00	1.00	0.00	0.00
Senior Secretary	219	1.00	1.00	1.00	1.00
RPT/Special Events Assistant		0.50	0.50	0.50	0.75
Business Services Total		6.50	6.50	6.75	6.75
Full Time		6.00	6.00	6.00	6.00
Part Time		0.50	0.50	0.75	0.75

Building Services and Licensing

Building / Housing Division Manager	005	1.00	1.00	1.00	
Assistant Mgr. Building & Housing	610	1.00	1.00	1.00	1.00
Development Review Administrator	608	0.00	0.00	1.00	1.00
Deputy Director Board of Adjustment	608	1.00	1.00	1.00	0.00
Chief Plans Examiner	606	1.00	1.00	1.00	1.00
Construction Supervisor	606	1.00	1.00	1.00	1.00
Housing Specialist	606	1.00	1.00	0.00	0.00
Housing and Zoning Supervisor	606	1.00	1.00	1.00	0.00
Planner III/Development Review Specialist	606	1.00	1.00	1.00	0.00
Business License Administrator	605	0.00	0.00	1.00	1.00
Business License Enforcement Supervisor	605	1.00	1.00	1.00	0.00
Planner II/Development Review Specialist	604	1.00	1.00	1.00	0.00
Plans Examiner	604	1.00	1.00	1.00	1.00

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Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Senior Building Inspector	311	0.00	0.00	1.00	Changed from Building Inspector II (124)
	Legal Investigator	308	1.00	1.00	0.00	Transferred to HAND
	Planner I/Unit Legalization	308	1.00	1.00	1.00	
	Planner I/Development Review	308	3.00	3.00	4.00	1 New Position
	Administrative Secretary	306	1.00	1.00	1.00	
	Zoning Compliance Assistant	220	2.00	2.00	0.00	2 Transferred to HAND
	Senior Secretary	219	3.00	3.00	0.00	1 Transferred to Planning; 1 Transferred to HAND; 1 Changed to License/Permit Clerk (216)
	Office Technician II	219	2.00	0.00	0.00	
	Apartment License Clerk	219	1.00	1.00	0.00	Transferred to HAND
	License / Permit Clerk	216	5.00	7.00	6.00	1 Changed from Senior Secretary (219); 2 Transferred to HAND
	Building Inspector III	125	1.00	3.00	2.00	2 Changed from Building Inspector II (124); 3 Transferred to HAND
	Building Inspector II	124	14.00	14.00	9.00	1 Changed from Building Inspector I (124); 2 Changed to Building Inspector III (125); 3 Transferred to HAND; 1 Changed to Senior Building Inspector (311)
	Building Inspector I	121	5.00	4.00	0.00	1 Changed to Building Inspector II (124); and 3 Transferred to HAND
	Business License Enforcement Officer	121	0.00	0.00	1.00	New Position
	Apartment License Inspector	121	6.00	4.00	0.00	Transferred to HAND
	Regular PT/Zoning Citation Clerk		0.50	0.50	0.00	Transferred to HAND
	Building Services and Licensing Total		56.50	55.50	32.00	
	Full Time		56.00	55.00	32.00	
	Part Time		0.50	0.50	0.00	
	Capital Planning and Programming					
	Capital Planning Division Manager	006	1.00	1.00	0.00	Transferred to HAND; Changed to Director, HAND
	Capital Budget Administrator	606	1.00	1.00	0.00	Transferred to Management Services
	Grant Acquisition & Prof. Coordinator Specialist	606	1.00	1.00	0.00	Transferred to HAND
	Community Development Block Grant Planner	606	1.00	1.00	0.00	Transferred to HAND
	Grant Finance Monitoring Specialist	606	1.00	1.00	0.00	Transferred to HAND; Changed to Capital Planning & Program Administrator (608)
	Special Project Grants Monitor	606	0.00	1.00	0.00	Transferred to HAND
	Cap. Plan. & Prog. Special Project Coordinator	603	1.00	1.00	0.00	Changed to Economic Dev. Initiative Grant Admin. (606); Transferred to HAND
	CDBG Specialist	309	1.00	1.00	0.00	Transferred to HAND
	Grant Comp./Data Management Specialist	308	1.00	1.00	0.00	Changed to 604; Transferred to HAND

Fiscal Year 1998-99 Position Titles

Grade

1996-97

1997-98

1998-99

Changes from FY 1997-98 to FY 1998-99

Capital Planning and Programming Total

Full Time

8.00 8.00 9.00 0.00

Planning Division

Planning & Zoning Division Manager 004 1.00 1.00 1.00 1.00
 Supervisor Advanced Planning 610 1.00 1.00 1.00 1.00
 Planning Program Supervisor 608 2.00 2.00 2.00 3.00 1 Changed from Principal Planner (606)
 Zoning Administrator 608 0.00 0.00 0.00 1.00 1 Transferred from Building Services & Licensing; Changed from Dep. Dir.

Planner III/Development Review Specialist 606 0.00 0.00 0.00 1.00 Transferred from Building Services & Licensing
 Principal Planner 606 8.00 10.00 9.00 1 Changed to Planning Program Supervisor (608)
 Associate Planner 309 2.00 2.00 2.00 2.00
 Assistant Planner 307 2.00 2.00 2.00 2.00
 Administrative Secretary 306 1.00 1.00 1.00 1.00
 Senior Secretary 219 2.00 3.00 4.00 1 Transferred from Building Services & Licensing
Planning Total 19.00 22.00 25.00
Full Time 19.00 22.00 25.00

Housing Division

Director, Housing Development Services 006 1.00 1.00 0.00 0.00 Transferred to HAND; Changed to Deputy Director, HAND (610)
 Housing Program Manager 607 1.00 1.00 0.00 0.00 Transferred to HAND
 Housing Rehabilitation Supervisor 606 1.00 1.00 0.00 0.00 Transferred to HAND
 Project Manager 606 1.00 1.00 0.00 0.00 Transferred to HAND
 Housing Rehabilitation Specialist II 310 1.00 3.00 0.00 0.00 Transferred to HAND
 Rehabilitation Loan Officer 309 1.00 1.00 0.00 0.00 Transferred to HAND
 Housing Rehabilitation Specialist I 308 1.00 1.00 0.00 0.00 Transferred to HAND
 Administrative Secretary I 306 1.00 1.00 0.00 0.00 Transferred to HAND
 Housing Financial Services Supervisor 225 1.00 1.00 0.00 0.00 Transferred to HAND
 Senior Secretary 219 1.00 1.00 0.00 0.00 Transferred to HAND
 Office Technician II 219 1.00 1.00 0.00 0.00 Transferred to HAND
Housing Total 13.00 13.00 0.00
Full Time 13.00 13.00 0.00

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Fiscal Year 1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Housing & Neighborhood Development Division					
Director, HAND	005	0.00	0.00	1.00	Transferred from Cap. Plan. & Prog.; Changed from Cap. Plan. & Prog. Division Manager (006)
Deputy Director, HAND	610	0.00	0.00	1.00	Transferred from Housing; Changed from Housing Director (006)
Housing/Zoning Administrator	608	0.00	0.00	1.00	Transferred from Building Services & Licensing; Changed from Housing Zoning Supervisor (606)
Capital Planning & Program Administrator	608	0.00	0.00	1.00	Transferred from Cap. Plan. & Prog.; Changed from Grant Financial Monitoring Specialist (606)
Housing Program Manager	607	0.00	0.00	1.00	Transferred from Housing
Grants Acquisition/Project Coord. Specialist	606	0.00	0.00	1.00	Transferred from Cap. Plan. & Prog.
Community Development Block Grant Planner	606	0.00	0.00	1.00	Transferred from Cap. Plan. & Prog.
Special Projects Grant Monitor	606	0.00	0.00	1.00	Transferred from Cap. Plan. & Prog.
Economic Develop. Initiative Grant Admin.	606	0.00	0.00	1.00	Transferred from Cap. Plan. & Prog.; Changed from Cap. Plan. & Prog. Special Proj. Coord. (603)
Housing Specialist	606	0.00	0.00	1.00	Transferred from Building Services & Licensing
Project Manager	606	0.00	0.00	1.00	Transferred from Housing
Housing Rehab Supervisor	606	0.00	0.00	1.00	Transferred from Housing
Grant Comp./Data Management Specialist	604	0.00	0.00	1.00	Transferred from Cap. Plan. & Prog.; Changed from 308
Housing Rehab Specialist I	310	0.00	0.00	3.00	Transferred from Housing
CDBG Specialist	309	0.00	0.00	1.00	Transferred from Cap. Plan. & Prog.
Rehab Loan Officer	309	0.00	0.00	1.00	Transferred from Housing
Legal Investigator	308	0.00	0.00	1.00	Transferred from Building Services & Licensing
Housing Rehab Specialist I	308	0.00	0.00	1.00	Transferred from Housing
Administrative Secretary I	306	0.00	0.00	1.00	Transferred from Housing
Housing Financial Services Supervisor	225	0.00	0.00	1.00	Transferred from Housing
Zoning Compliance Assistant	220	0.00	0.00	2.00	Transferred from Building Services & Licensing
Office Technician II	219	0.00	0.00	1.00	Transferred from Housing
Senior Secretary	219	0.00	0.00	2.00	1 Transferred from Housing; 1 Transferred from Building Services & Licensing
Apartment License Clerk	219	0.00	0.00	1.00	Transferred from Building Services & Licensing
License/Permit Clerk	216	0.00	0.00	2.00	Transferred from Building Services & Licensing
Building Inspector III	125	0.00	0.00	3.00	Transferred from Building Services & Licensing
Building Inspector II	124	0.00	0.00	3.00	Transferred from Building Services & Licensing
Apartment License Inspector	121	0.00	0.00	4.00	Transferred from Building Services & Licensing
Building Inspector I	121	0.00	0.00	3.00	Transferred from Building Services & Licensing
Regular PT/Zoning Citation Clerk	121	0.00	0.00	0.50	Transferred from Building Services & Licensing

Fiscal Year 1998-99 Position Titles		Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Housing and Neighborhood Development Division Total						
Full-Time			0.00	0.00	43.50	
Part-Time			0.00	0.00	43.00	
			0.00	0.00	0.50	
Transportation Division						
Transportation Engineer	005	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Engineer VII	613	0.00	0.00	0.00	2.00	Transferred from Public Services Department
Engineer VI	611	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Engineer IV	608	0.00	0.00	0.00	2.00	1 Transferred from Public Services Department, 1 New Position
Traffic Control Center Director	607	0.00	0.00	0.00	1.00	Transferred from Public Services Department; Changed from Traffic Systems Analyst (606)
Engineering Associate	605	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Traffic Safety Analyst	605	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Traffic Calming Coordinator	603	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Transportation Office Manager	309	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Traffic Control Center Operator	308	0.00	0.00	0.00	1.00	Transferred from Public Services Department; Changed from Transportation Maintenance Worker II (114)
Senior Traffic Technician II	224	0.00	0.00	0.00	3.00	Transferred from Public Services Department
Senior Traffic Technician	221	0.00	0.00	0.00	3.00	Transferred from Public Services Department
Street Lighting Specialist	221	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Office Technician II	219	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Transportation Division Total						
Full-Time			0.00	20.00	20.00	
Part-Time			0.00	0.00	0.00	
City Engineering Division						
City Engineer	003	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Engineer VII	613	0.00	0.00	0.00	3.00	Transferred from Public Services Department
Senior Engineering Project Manager	612	0.00	0.00	0.00	2.00	Changed from Engineer VI (611)
Downtown Construction Project Manager	611	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Engineer VI	611	0.00	0.00	0.00	3.00	5 Transferred from Public Services Department; 2 Changed to Senior Project Manager (612)
Engineering						
Project Management Consultant	611	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Senior Architect II	611	0.00	0.00	0.00	1.00	Transferred from Public Services Department
Landscape Architect Project Manager	611	0.00	0.00	0.00	1.00	Transferred from Public Services Department; Changed from Landscape Project Manager (611)

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Fiscal Year	1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
		Licensed Architect	608	0.00	0.00	2.00	1 Transferred from Public Services Department; 1 Changed from Architectural Associate V (606)
		Engineer IV	608	0.00	0.00	4.00	2 Transferred from Public Services Department; 1 Changed from Engineer Technician VI (606), 1 Changed from Engineer Tech IV (224)
		City Surveyor	607	0.00	0.00	1.00	Transferred from Public Services Department
		Engineer III	607	0.00	0.00	1.00	Transferred from Public Services Department
		Engineering Pavement Systems Manager	607	0.00	0.00	1.00	Transferred from Public Services Department
		GIS Analyst	607	0.00	0.00	1.00	Transferred from Public Services Department
		Landscape Architect III	607	0.00	0.00	2.00	1 Transferred from Public Services Department; 1 Changed from Landscape Architect II (604)
		Planning and Programming Manager	607	0.00	0.00	1.00	Transferred from Public Services Department
		Architectural Associate V	606	0.00	0.00	0.00	1 Transferred from Public Services Department; Changed to Licensed Architect (608)
		Engineer II	606	0.00	0.00	1.00	Transferred from Public Services Department; Changed from Engineer I (605)
		Engineering Technician VI	606	0.00	0.00	6.00	7 Transferred from Public Services Department; 1 Changed to Engineer IV (608)
		Engineer I	605	0.00	0.00	0.00	Transferred from Public Services Department; Changed to Engineer II (606)
		Landscape Architect II	604	0.00	0.00	0.00	Transferred from Public Services Department; Changed to Landscape Arch. III (607)
		GIS Specialist	604	0.00	0.00	1.00	Transferred from Public Services Department
		Professional Land Surveyor	604	0.00	0.00	4.00	Transferred from Public Services Department
		Architect Associate IV	310	0.00	0.00	1.00	Transferred from Public Services Department
		Engineering Technician V	310	0.00	0.00	7.00	Transferred from Public Services Department
		GIS Address Specialist	310	0.00	0.00	1.00	Transferred from Public Services Department
		Survey Associate	310	0.00	0.00	1.00	Transferred from Public Services Department
		Engineer Records Supervisor	309	0.00	0.00	1.00	Transferred from Public Services Department
		SID/Special Project Coordinator	309	0.00	0.00	1.00	Transferred from Public Services Department
		Assistant Special Improvement District Coord	306	0.00	0.00	1.00	Transferred from Public Services Department
		Administrative Secretary I	306	0.00	0.00	1.00	Transferred from Public Services Department
		Engineering Technician IV	224	0.00	0.00	6.00	7 Transferred from Public Services Department; 1 Changed to Engineer IV (608)
		Survey Party Chief	224	0.00	0.00	1.00	Transferred from Public Services Department
		GIS Technician II	223	0.00	0.00	1.00	Transferred from Public Services Department
		Engineering Technician III	222	0.00	0.00	1.00	Transferred from Public Services Department
		Surveyor III	222	0.00	0.00	1.00	Transferred from Public Services Department

Fiscal Year 1998-99 Position Titles

	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Engineering Records Technician II	219	0.00	0.00	1.00	Changed from Engineering Records Technician (217)
Senior Secretary	219	0.00	0.00	1.00	Transferred from Public Services Department
Engineering Records Technician	217	0.00	0.00	1.00	2 Transferred from Public Services Department; 1 Changed to Engineering Records Technician II (219)
Secretary II	216	0.00	0.00	1.00	Transferred from Public Services Department
Engineering Aide	212	0.00	0.00	1.00	Transferred from Public Services Department
City Engineering Division Total		0.00	0.00	67.00	
Full-Time		0.00	0.00	67.00	
Part-Time		0.00	0.00	0.00	

COMMUNITY & ECONOMIC DEV. TOTAL

Full Time	105.00	109.00	197.25
Part Time	104.00	108.00	196.00
	1.00	1.00	1.25

Fire Department

Office of the Fire Chief				
Fire Chief	002	1.00	1.00	1.00
Deputy Chief	004	0.00	2.00	2.00
Captain	609	1.00	0.00	0.00
Fire Fighter	415-423	0.00	1.00	1.00
Administrative Secretary II	307	1.00	1.00	1.00
Administrative Secretary I	306	0.00	1.00	1.00
Office of the Fire Chief Total		3.00	6.00	6.00
Full Time		3.00	6.00	6.00

Resource Development

Battalion Chief	902	0.00	1.00	1.00
Captain	901	0.00	6.00	6.00
Fire Research Analyst	604	0.00	1.00	0.00
Fire Fighter	415-423	0.00	25.00	0.00
Budget Accountant II	310	0.00	1.00	1.00
Office Tech II	219	0.00	1.00	1.00
FD Administrative Technician	218	0.00	1.00	1.00
Supplies/Inventory Technician	216	0.00	1.00	1.00
Clerk II	213	0.00	1.00	1.00
Resource Development Total		0.00	38.00	38.00
Full Time		0.00	38.00	38.00

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Fiscal Year	1998-99	Position Titles	Grade	Changes from FY 1997-98 to FY 1998-99		
				1996-97	1997-98	1998-99
Emergency Management						
		Battalion Chief	902	0.00	1.00	1.00
		Captain	901	0.00	3.00	3.00
		Operations Manager	608	0.00	1.00	1.00
		Fire Dispatch Supervisor	606	0.00	4.00	4.00
		Senior Communication Technician	605	0.00	1.00	1.00
		Fire Fighter	415-423	0.00	11.00	11.00
		Communication Technician	308	0.00	1.00	1.00
		Fire Dispatcher	221	0.00	12.00	12.00
		Emergency Management Total		0.00	34.00	34.00
		Full Time		0.00	34.00	34.00
Training						
		Battalion Chief	902	0.00	1.00	1.00
		Captain	901	0.00	7.00	7.00
		Fire Fighter	415-423	0.00	15.00	15.00
		Fire Training Technician	219	0.00	1.00	1.00
		Training Total		0.00	24.00	24.00
		Full Time		0.00	24.00	24.00
Operations						
		Battalion Chief	902	0.00	2.00	2.00
		Captain	901	0.00	22.00	22.00
		Fire Fighter	415-423	0.00	93.00	93.00
		Operations Total		0.00	117.00	117.00
		Full Time		0.00	117.00	117.00
Safety and Wellness						
		Battalion Chief	902	0.00	1.00	1.00
		Captain	901	0.00	7.00	7.00
		Fire Fighter	415-423	0.00	23.00	23.00
		Safety and Wellness Total		0.00	31.00	31.00
		Full Time		0.00	31.00	31.00

Fiscal Year	1998-99	Position Titles	Grade	Changes from FY 1997-98 to FY 1998-99		
				1996-97	1997-98	1998-99
Special Projects						
		Battalion Chief	902	0.00	1.00	1.00
		Captain	901	0.00	7.00	7.00
		Fire Quality Control Technician	603	0.00	0.00	1.00
		Fire Fighter	415-423	0.00	21.00	21.00
		Special Projects Total		0.00	29.00	30.00
		Full Time		0.00	29.00	30.00
Emergency Medical						
		Battalion Chief	902	0.00	1.00	1.00
		Captain	901	0.00	8.00	8.00
		Pathway Program Manager	607	0.00	0.00	1.00
		Fire Research Analysts	604	0.00	0.00	1.00
		Nurse Trainer	604	0.00	0.00	1.00
		Fire Fighter	415-423	0.00	15.00	15.00
		Fire Quality Control Technician	603	0.00	1.00	0.00
		Emergency Medical Services Technician	219	0.00	1.00	1.00
		Billing Technician I	213	0.00	1.00	1.00
		Emergency Medical Total		0.00	27.00	29.00
		Full Time		0.00	27.00	29.00
Community Relations						
		Battalion Chief	902	0.00	1.00	1.00
		Captain	901	0.00	5.00	5.00
		Fire Fighter	415-423	0.00	15.00	15.00
		Fire Prevention Specialist	410	0.00	1.00	1.00
		Community Relations Total		0.00	22.00	22.00
		Full Time		0.00	22.00	22.00
Fire Prevention						
		Battalion Chief	902	0.00	1.00	1.00
		Captain	901	0.00	4.00	4.00
		Fire Code Enforcement Supervisor	606	0.00	1.00	1.00
		Fire Fighter	415-423	0.00	18.00	18.00
		Fire Prevention Specialist	410	0.00	1.00	1.00
		Office Technician II	219	0.00	1.00	1.00
		Office Clerk II	216	0.00	1.00	1.00

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Fiscal Year 1998-99 Position Titles	Grade	Changes from FY 1997-98 to FY 1998-99		
		1998-97	1997-98	1998-99
Fire Prevention Totals		0.00	27.00	27.00
Full Time		0.00	27.00	27.00
Services Bureau				
Deputy Chief	004	1.00	0.00	0.00
Battalion Chief	902	3.00	0.00	0.00
Captain	901	6.00	0.00	0.00
Fire Code Enforcement Supervisor	606	1.00	0.00	0.00
Senior Communications Tech	605	1.00	0.00	0.00
Fire Research Analyst	603	1.00	0.00	0.00
Fire Quality Control Specialist	603	1.00	0.00	0.00
Fire Fighter	415	15.00	0.00	0.00
Fire Prevention Specialist	410	2.00	0.00	0.00
Budget Accountant II	310	1.00	0.00	0.00
Communication Technician	308	1.00	0.00	0.00
Emergency Medical Services Technician	219	1.00	0.00	0.00
Fire Training Technician	219	1.00	0.00	0.00
FD Administrative Technician	218	1.00	0.00	0.00
Supplies/Inventory Technician	216	1.00	0.00	0.00
Secretary II	216	1.00	0.00	0.00
Billing Technician I	214	1.00	0.00	0.00
Secretary I	213	2.00	0.00	0.00
Services Bureau Total		41.00	0.00	0.00
Full Time		41.00	0.00	0.00
Operations Bureau				
Deputy Chief	004	1.00	0.00	0.00
Battalion Chief	902	7.00	0.00	0.00
Captain	901	62.00	0.00	0.00
Fire Fighter	415	222.00	0.00	0.00
Administrative Secretary I	306	1.00	0.00	0.00
Operations Bureau Total		293.00	0.00	0.00
Full time		293.00	0.00	0.00
FIRE DEPARTMENT TOTAL		337.00	355.00	357.00
Full time		337.00	355.00	357.00

Internal Audit

Auditing and Reporting Manager	006	1.00	0.00	0.00	
Internal Audit Manager	611	0.00	0.00	1.00	Changed from Internal Audit Program Manager (610)
Internal Audit Program Manager	610	0.00	1.00	0.00	Changed to Internal Audit Manager (611)
Internal Auditor III	609	0.00	0.00	1.00	New Position
Internal Auditor II	607	0.00	0.00	2.00	2 Changed from Internal Auditor (605)
Internal Auditor	605	2.00	2.00	0.00	2 Changed to Internal Auditor II (607)
Associate Internal Auditor	307	1.00	0.00	0.00	
OFFICE OF INTERNAL AUDIT		4.00	3.00	4.00	
Full Time		4.00	3.00	4.00	

Management Services

Office of the Director					
Management Services Director	001	1.00	1.00	1.00	
Deputy Director	003	0.00	0.00	1.00	Changed from Deputy Director (004)
Deputy Director	004	1.00	1.00	0.00	Changed to Deputy Director (003)
Olympic Opportunity Director	006	0.00	0.00	1.00	New Position
Revenue Planner	608	0.00	0.00	1.00	Changed from Revenue Planner (606)
Emergency Manager	607	1.00	1.00	1.00	
Senior Budget Analyst	607	0.00	1.00	2.00	1 Changed from Budget Analyst (605)
Revenue Planner	606	0.00	1.00	0.00	Changed to Revenue Planner (608)
Data/Demographic Planner	606	0.00	1.00	1.00	
Budget Analyst	605	0.00	2.00	1.00	1 Changed to Senior Budget Analyst (607)
Communications/Policy Analyst	604	1.00	1.00	1.00	
Communication Media Coordinator	312	0.00	0.00	1.00	Changed from Information Technology Specialist (310)
Information Technology Specialist	310	1.00	1.00	0.00	Changed to Communication Media Coordinator (312)
Administrative Secretary II	307	1.00	1.00	1.00	
RPT/Office Technician II		0.00	0.00	0.50	.22 Changed from Intern; .18 New Position
Intern		0.00	0.22	0.00	Changed to RPT/Office Technician II
Office of the Director Total		6.00	11.22	12.50	
Full Time		6.00	11.00	12.00	
Part Time		0.00	0.22	0.50	

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Fiscal Year 1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Accounting					
Controller	005	0.00	0.00	1.00	Changed from Controller (006)
Controller	006	1.00	1.00	0.00	Changed to Controller (005)
Deputy Controller	610	1.00	1.00	1.00	
Senior Financial Reporting Accountant	608	0.00	1.00	1.00	
Senior Budget Analyst	607	1.00	2.00	1.00	1 Changed to Computerized Financial Systems Admin. (607)
Computerized Financial Systems Admin.	607	0.00	0.00	1.00	Changed from Senior Budget Analyst (607)
Capital Budget Admin.	606	0.00	0.00	1.00	Transferred from Community and Economic Development Department
Financial Reporting Accountant	606	1.00	1.00	0.00	Changed to Accounting Analyst (606)
Accounting Analyst	606	0.00	0.00	1.00	Changed from Financial Reporting Accountant (606)
Accountant III	312	1.00	1.00	2.00	1 Changed from Budget Accountant II (310)
Budget Accountant II	310	1.00	1.00	0.00	Changed to Accountant III (312)
Accountant II	309	0.00	0.00	4.00	1 Changed from Contract Accountant I (307); 1 from Accountant I (307), 2 from Payables Accountant (307)
Contract Accountant I	307	1.00	1.00	0.00	Changed to Accountant II (309)
Accountant I	307	1.00	1.00	0.00	Changed to Accountant II (309)
Payables Accountant	307	2.00	2.00	0.00	Changed to Accountant II (309)
Financial Records Supervisor	218	1.00	1.00	1.00	
RPT/Payroll and Special Projects Coord.		1.20	1.20	1.20	
PT/Cont. General Ledger Accountant		0.50	0.50	0.50	
Accounting Total		12.70	14.70	15.70	
Full Time		11.00	13.00	14.00	
Part Time		1.70	1.70	1.70	
Treasurer's Office					
City Treasurer	005	0.00	0.00	1.00	Changed from City Treasurer (006)
City Treasurer	006	1.00	1.00	0.00	Changed to City Treasurer (005)
Cash Mgt/Investment Analyst	608	0.00	0.00	1.00	Changed from Investment Analyst (606)
Investment Analyst	606	1.00	1.00	0.00	Changed to Cash Mgt/Investment Analyst (608)
Parking Administrator	604	1.00	1.00	1.00	
Asst. Violation Program Admin.	602	0.00	0.00	1.00	Changed from Asst. Parking Admin. (222)
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	0.00	Changed to Asst. Violation Prog. Admin. (602)
City Violations Coordinator	220	0.00	0.00	4.00	Changed from Parking Clerk (219)

Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Parking Clerk	219	4.00	4.00	0.00	Changed to City Violations Coordinator (220)
	Finance Cashier	218	2.00	2.00	2.00	
	PT/Hearing Officer		0.49	0.49	1.13	.64 Changed from RPT/Hearing Officer
	RPT/Hearing Officer		0.64	0.64	0.00	Changed to PT/Hearing Officer
	PT/Traffic School Clerk		0.00	0.00	0.08	Changed from PT/Parking Meter Collector
	PT/Parking Meter Collector		1.36	1.36	0.00	.08 Changed from PT/Traffic School Clerk, 1.28 Eliminated
	RPT/City Violation Coordinator		0.00	0.00	0.60	Changed from RPT/Clerk III
	RPT/Clerk III		0.00	0.60	0.00	Changed to RPT/City Violations Coordinator
	PT/Clerk		0.63	0.63	0.58	.05 Eliminated
	Treasurer's Office Total		16.12	16.72	15.39	
	Full Time		13.00	13.00	13.00	
	Part Time		3.12	3.72	2.39	
	Human Resource Management					
	Human Resource Management Director	004	0.00	0.00	0.66	Changed from Human Resource Management Director (006)
	Human Resource Management Director	006	0.66	0.66	0.00	Changed to Human Resource Management Director (004)
	Labor Relations Director	611	1.00	1.00	1.00	
	Class/Comp Prog. Manager	610	0.00	1.00	1.00	
	TQ Program Manager	610	0.00	1.00	1.00	
	Senior Human Resources Consultant	608	2.00	2.00	2.00	
	Human Resources Consultant	606	0.00	0.00	4.00	3 Changed from Human Resource Specialist (606); 1 Changed from Human Resources Spec (606)
	Human Resource Specialist	606	4.00	3.00	0.00	3 Changed to Human Resources Consultant (606)
	TQ Services Coordinator	606	1.00	0.00	0.00	
	Human Resources Specialist	606	1.00	1.00	0.00	Changed to Human Resources Consultant (606)
	Human Resource Associate	603	3.90	3.90	3.90	
	Office Facilitator I	306	0.00	0.00	1.00	Changed from Senior Secretary (219)
	Office Technician II	219	0.00	0.00	1.00	Changed from Office Technician I (216)
	Senior Secretary	219	1.75	1.75	0.00	1 Changed to Office Facilitator I (306); .75 changed to Secretary II (216)
	Secretary II	216	0.00	0.00	0.75	.75 Changed from Senior Secretary (219)
	Office Technician I	216	1.00	1.00	0.00	Changed to Office Technician II (219)
	PT/Office Technician		0.40	0.40	0.40	
	Office of Employee Services Total		16.71	16.71	16.71	
	Full Time		16.31	16.31	16.31	
	Part Time		0.40	0.40	0.40	

Staffing Document

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Fiscal Year	1996-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Risk Management							
		Human Resource Management Director	004	0.00	0.00	0.34	Changed from Human Resource Management Director (006)
		Human Resource Management Director	006	0.34	0.34	0.00	Changed to Human Resource Management Director (004)
		Occupational Health Nurse	607	1.00	1.00	1.00	
		Employee Benefits Administrator	606	1.00	1.00	1.00	
		Human Resource Associate	603	0.10	0.10	0.10	
		Employee Benefits Specialist	307	1.00	1.00	1.00	
		Occupational Health Medical Assistant	221	1.00	1.00	1.00	
		Senior Secretary	219	0.25	0.25	0.00	Changed to Secretary II (216)
		Office Technician II	219	1.00	1.00	1.00	
		Secretary II	216	0.00	0.00	0.25	Changed from Senior Secretary (219)
		Risk Management Total		5.69	5.69	5.69	
		Full Time		5.69	5.69	5.69	
		Part Time		0.00	0.00	0.00	
Purchasing							
		Chief Procurement Officer	611	1.00	1.00	1.00	
		Real Property Manager	608	1.00	1.00	1.00	
		Contract Manager	608	0.00	0.00	1.00	Changed from Contract Officer (607)
		Contract Officer	607	1.00	1.00	0.00	Changed to Contract Manager (608)
		Senior Purchasing Consultant	606	1.00	1.00	1.00	
		Real Property Agent	605	2.00	2.00	2.00	
		Purchasing Consultant	604	1.00	1.00	1.00	
		Senior Buyer	309	2.00	2.00	3.00	1 Changed from Buyer II (307)
		Technical Writer	309	1.00	1.00	1.00	
		Contract Buyer	309	1.00	1.00	1.00	
		Property Control Agent	309	1.00	1.00	1.00	
		Buyer II	307	1.00	1.00	0.00	Changed to Senior Buyer (309)
		Administrative Secretary I	306	1.00	1.00	1.00	
		Buyer I	306	0.00	1.00	1.00	
		Senior Secretary	219	1.00	1.00	1.00	
		Property Control Tech	219	0.00	0.00	1.00	Changed from Property Control Clerk (218)
		Contract Technician II	218	1.00	1.00	1.00	
		Property Control Clerk	218	1.00	1.00	0.00	Changed to Property Control Tech (219)
		Purchasing Technician II	218	1.00	0.00	0.00	
		Secretary II	216	1.00	1.00	1.00	

Fiscal Year	1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
		Purchasing Clerk	215	0.00	0.00	1.00	Changed from Clerk III (215)
		Clerk III	215	1.00	1.00	0.00	Changed to Purchasing Clerk (215)
		RPT/Contract Writer		0.00	0.50	0.50	
		Purchasing Total		20.00	20.50	20.50	
		Full Time		20.00	20.00	20.00	
		Part Time		0.00	0.50	0.50	
		Information Management Services					
		City Recorder	003	0.90	0.90	0.90	Changed from City Recorder (004)
		Software Engineering Manager	613	1.00	1.00	1.00	
		Data Base Manager	611	1.00	1.00	1.00	
		UNIX Administrator	611	0.00	1.00	1.00	
		Special Projects Manager	611	0.00	2.00	3.00	1 Changed from Computer Operator II (307)
		Senior Software Engineer	610	0.00	3.00	3.00	
		Account Manager	610	3.00	4.00	4.00	
		Systems Service Manager	610	1.00	1.00	1.00	
		Systems Manager	610	3.00	2.00	2.00	
		IMS Special Projects Implementation Manager	609	1.00	0.00	0.00	
		Maintenance/Support Manager	608	1.00	1.00	1.00	
		Software Engineer	608	0.00	4.00	7.00	1 Changed from Software Developer (604); 1 from Network Admin II (608); 1 New Position
		Multi-Media Software Engineer	608	0.00	1.00	1.00	
		Network Administrator II	608	7.00	8.00	8.00	1 New Position; 1 Changed to Software Engineer (608)
		Computer Operations Manager	607	1.00	1.00	1.00	
		Systems Programmer	607	1.00	0.00	0.00	
		GIS System Coordinator/Account Manager	607	1.00	0.00	0.00	
		Senior Systems Analyst	607	2.00	0.00	0.00	
		Systems Analyst	606	2.00	0.00	0.00	
		Senior Programmer/Analyst	606	6.00	0.00	0.00	
		Senior Data Trainer	605	1.00	1.00	1.00	
		Software Developer	604	0.00	2.00	1.00	1 Changed to Software Engineer (608)
		Network Administrator I	312	2.00	3.00	3.00	
		P.C. Resource Specialist II	311	1.00	0.00	0.00	
		Communication Specialist III	311	3.00	3.00	3.00	
		Micro. Main/Support Resource Coordinator	308	4.00	5.00	5.00	
		Computer Operator II	307	1.00	2.00	1.00	1 Changed to Special Projects Manager (611)

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Fiscal Year	1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
		Administrative Secretary I	306	1.00	1.00	1.00	
		Computer Operator I	305	2.00	0.00	0.00	
		Senior Secretary	219	2.00	2.00	2.00	
		Mail Room Attendant	107	1.00	1.00	1.00	
		RPT/Special Projects Manager		0.00	0.75	0.75	
		Information Management Services Total		49.90	51.65	53.65	
		Full Time		49.90	50.90	52.90	
		Part Time		0.00	0.75	0.75	
		City Recorder					
		City Recorder	003	0.10	0.10	0.10	0.10 Changed from City Recorder (004)
		Chief Deputy Recorder	606	2.00	2.00	2.00	
		Deputy Recorder	221	3.00	3.00	3.00	
		Clerk II	213	0.00	1.00	1.00	
		RPT/Clerk		0.60	0.00	0.00	
		City Recorder Total		5.70	6.10	6.10	
		Full Time		5.10	6.10	6.10	
		Part Time		0.60	0.00	0.00	
		MANAGEMENT SERVICES TOTAL		132.82	143.29	146.24	
		Full Time		127.00	136.00	140.00	
		Part Time		5.82	7.29	6.24	
		General Fund					
		Full Time		<u>77.23</u>	<u>85.95</u>	<u>86.90</u>	
		Part Time		71.41	79.41	81.41	
				5.82	6.54	5.49	
		Information Management Services Fund					
		Full Time		<u>49.90</u>	<u>51.65</u>	<u>53.65</u>	
		Part Time		0.00	0.75	0.75	
		Risk Management Fund					
		Full Time		<u>5.69</u>	<u>5.69</u>	<u>5.69</u>	
		Part Time		0.00	0.00	0.00	

Fiscal Year 1998-99 Position Titles

Grade

1996-97

1997-98

1998-99

Changes from FY 1997-98 to FY 1998-99

Police Department

Office of Police Chief

Chief of Police	002	1.00	1.00	1.00	
Executive Assistant Chief of Police	003	1.00	1.00	1.00	
Assistant Chief of Police	004	2.00	2.00	2.00	
Captain—Police	803	1.00	1.00	1.00	
Lieutenant—Police	802	7.00	7.00	7.00	
Sergeant—Police	801	3.00	3.00	3.00	
Fiscal Office Manager	607	1.00	1.00	1.00	
Police Personnel Specialist	604	1.00	1.00	1.00	
Police Officer	501-511	1.00	1.00	1.00	
Administrative Secretary II	307	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Office Facilitator I	306	1.00	1.00	1.00	
Accountant I	307	1.00	1.00	1.00	
Senior Secretary	219	2.00	3.00	3.00	
Office of Police Chief Total		24.00	25.00	25.00	
Full Time		24.00	25.00	25.00	
Part Time		0.00	0.00	0.00	

Operations Bureau

Captain—Police	803	3.00	3.00	3.00	
Lieutenant—Police	802	3.00	3.00	3.00	
Sergeant—Police	801	25.00	25.00	27.00	2 Changed from Police Officer (500)
Victim Program Coordinator	606	1.00	1.00	0.00	Transferred to Investigative Bureau
Planning Analyst	603	1.00	1.00	1.00	
Police Officer	501-511	229.00	236.00	242.00	3 Changed to Sergeant (801); 1 transferred to Investigative, 10 new positions
Youth & Family Specialists	307	0.00	2.00	2.00	
Alarm System Response Coordinator	308	0.00	1.00	1.00	
Crime Mobilization Specialist	308	5.00	5.00	5.00	
Volunteer Coordinator	308	1.00	1.00	0.00	Eliminated
Data/Information Specialist	307	1.00	1.00	1.00	
Senior Secretary	219	6.00	5.00	5.00	
Mobile Watch Technician	216	0.00	1.00	1.00	
PT/Retired Officer (Hourly)		2.89	2.89	2.89	

Staffing Document

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Fiscal Year 1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
PT/Grants Acquisition/Project Specialist		0.00	0.63	0.63	
PT/Police Chaplain		0.00	0.23	0.23	
Operations Bureau Total		277.89	288.75	294.75	
Full Time		275.00	285.00	291.00	
Part Time		2.89	3.75	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	15.00	1 Changed from Police Officer (500)
Police Officer	501-511	90.00	92.00	92.00	1 Eliminated; 1 transferred from Operations Bureau
Victim Program Coordinator	606	0.00	0.00	1.00	1 Transferred from Operations Bureau
Victim Advocate	304	0.00	3.00	3.00	
Senior Secretary	219	8.00	8.00	7.00	1 Eliminated
Office Technician II	219	1.00	1.00	1.00	
Police Records Clerk	215	1.00	2.00	3.00	1 Changed from Police Records Clerk (213)
Police Records Clerk - Impound Processor	213	0.00	1.00	0.00	1 Changed to Police Records Clerk (215)
Investigative Bureau Total		119.00	126.00	127.00	
Full Time		119.00	126.00	127.00	
Part Time		0.00	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	4.00	4.00	4.00	
Support Services Director	609	1.00	1.00	1.00	
Communications Operations Manager	608	1.00	1.00	1.00	
Records Operations Manager	606	1.00	1.00	1.00	
Police Dispatch Supervisor	606	7.00	7.00	7.00	
Police Officer	501-511	2.00	3.00	3.00	
Crime Lab Manager	311	1.00	1.00	1.00	
Crime Lab Night Shift Supervisor	310	0.00	0.00	1.00	Changed from Crime Lab Technician (221)
Communications Technician	308	1.00	1.00	1.00	
Information Systems Supervisor	308	3.00	3.00	3.00	
Engineering Technician III	224	1.00	1.00	1.00	
Public Safety Senior Dispatcher	223	0.00	0.00	0.00	

Police Dispatcher	221	57.00	51.00	50.00	1	Changed to Tech. Support Specialist (220)
PBX Operator	214	0.00	2.00	2.00		
Evidence Technician	221	3.00	3.00	0.00		Changed to Office Technician II (219)
Crime Lab Technician	221	10.00	10.00	9.00	1	Changed to Crime Lab Night Supervisor (310)
Technical Support Specialists	220	1.00	1.00	3.00	1	Changed from Dispatcher (221), 1 changed from Master Geoflie Coord. (219)
Master Street Geoflie Coordinator	219	1.00	1.00	0.00		Changed to Tech. Support Spec. (220)
Senior Secretary	219	2.00	1.00	1.00		
Senior Police Clerk	216	5.00	5.00	3.00	2	Changed to Police Records Clerk (215)
Office Technician II	219	4.00	5.00	8.00		
Police Records Clerk	215	29.00	29.00	31.00	2	Changed from Senior Police Clerk (216).
PT/Uniform Crime Report Hourly		0.00	0.00	0.40		
Technical Services Bureau Total		137.00	134.00	134.40		
Full Time		137.00	134.00	134.00		
Part Time		0.00	0.00	0.40		

POLICE DEPARTMENT TOTAL		557.89	573.75	581.15		
Full Time		555.00	570.00	577.00		
Part Time		2.89	3.75	4.15		

Public Services Department

Office of Director						
General Fund						
Administration						
Public Services Director	002	1.00	0.00	1.00		Transferred from Administrative Services Division
Deputy Director—Public Services	003	1.00	0.00	1.00		Transferred from Administrative Services Division
Administrative Secretary II	307	1.00	0.00	1.00		Transferred from Administrative Services Division
Administrative Secretary I	306	1.00	0.00	1.00		Transferred from Administrative Services Division
RPT/Communications Coordinator		0.50	0.00	0.50		Transferred from Administrative Services Division
Central Business District						
Business District Maintenance Coordinator	606	1.00	0.00	0.00		
General Maintenance Worker V	122	1.00	0.00	0.00		
General Maintenance Worker IV	120	1.00	0.00	0.00		
General Maintenance Worker III	115	4.00	0.00	0.00		
Sanitation Operator II	115	1.00	0.00	0.00		
General Maintenance Repairer II	115	3.00	0.00	0.00		

Staffing Document

Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99	
	General Maintenance Repairer I	112	1.00	0.00	0.00		
	Parks Groundskeeper	110	1.00	0.00	0.00		
	Beautification Maintenance Worker	109	1.00	0.00	0.00		
	Gallivan Utah Center						
	Plaza Manager	605	1.00	0.00	0.00		
	Maintenance Supervisor—Plaza	601	1.00	0.00	0.00		
	Program Supervisor—Plaza	601	1.00	0.00	0.00		
	Program Assistant Supervisor—Plaza	216	1.00	0.00	0.00		
	Clerk II	213	1.00	0.00	0.00		
	Maintenance Worker	110	2.00	0.00	0.00		
	PT/Recreation Coordinator		0.18	0.00	0.00		
	PT/Groundskeeper		0.76	0.00	0.00		
	PT/Ice Rink Attendant		3.35	0.00	0.00		
	Parking Enforcement						
	Assistant Supervisor Parking Enforcement	116	2.00	0.00	0.00		
	Parking Enforcement Officer	113	11.00	0.00	0.00		
	RPT/Parking Enforcement Officer		2.25	0.00	0.00		
	RPT/Parking Enforcement Officer		0.50	0.00	0.00		
	PT/Parking Enforcement Officer		0.40	0.00	0.00		
	Crossing Guards						
	PT/Senior School Crossing Guard		0.50	0.00	0.00		
	PT/School Crossing Guard		28.57	0.00	0.00		
	Impound Lot						
	Impound Lot Attendant	218	1.00	0.00	0.00		
	Impound Lot Worker	213	1.00	0.00	0.00		
	Incident Response						
	Incident Response Program Coordinator	604	1.00	0.00	0.00		
	Incident Response Worker	119	3.00	0.00	0.00		
	PT/Equipment Operator II		0.28	0.00	0.00		
	Office of Director						
	Full Time		81.29	0.00	4.50		
	Part Time		44.00	0.00	4.00		
			37.29	0.00	0.50		

Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Administrative Services Division					
	General Fund					
	Office of the Director					
	Public Services Director	002	0.00	1.00	0.00	Transferred to Office of the Director Division
	Deputy Director—Public Services	003	0.00	1.00	0.00	Transferred to Office of the Director Division
	Administrative Secretary II	307	0.00	1.00	0.00	Transferred to Office of the Director Division
	Administrative Secretary I	306	0.00	1.00	0.00	Transferred to Office of the Director Division
	Regular PT/Communications Coordinator		0.00	0.50	0.00	Transferred to Office of the Director Division
	Finance and Administration					
	Administrative Services Director	005	1.00	1.00	1.00	
	Finance Manager	610	1.00	1.00	1.00	
	Technical Planning Manager	609	0.00	0.00	1.00	Changed from Assistant Finance Manager (607)
	Research/Communications Manager	608	1.00	0.00	0.00	
	Assistant Finance Manager	607	1.00	1.00	0.00	Changed to Technical Planning Manager (609)
	Assistant Chief Accountant	606	1.00	0.00	0.00	
	Senior Management Analyst	606	0.00	0.00	1.00	Changed from Accountant III (312)
	Contracts & Prevention Management Coordinator	606	1.00	1.00	0.00	Transferred to Compliance Division; Changed to Compliance Director (610)
	Incident Response Program Coordinator	604	0.00	1.00	0.00	Transferred to Compliance Division
	Accountant III	312	0.00	4.00	3.00	1 Changed to Senior Management Analyst (606)
	Environmental Research Analyst	308	0.00	1.00	1.00	
	Office Technician II	219	0.00	0.00	1.00	Transferred from Transportation Division
	Incident Response Worker	119	0.00	3.00	0.00	Transferred to Compliance Division
	RPT/Office Facilitator II		0.63	0.63	0.63	
	RPT/Office Facilitator I		0.63	0.63	0.63	
	PT/Clerk I		0.00	0.50	0.50	
	PT/Equipment Operator II		0.00	0.28	0.00	Transferred to Compliance Division
	Facility Maintenance					
	Facilities Manager	608	1.00	1.00	0.00	Transferred to Facility Management Division
	Support Services Supervisor	605	1.00	1.00	0.00	Transferred to Facility Management Division
	Facilities Maintenance Supervisor	311	2.00	2.00	0.00	Transferred to Facility Management Division
	Facilities Office Manager	306	1.00	1.00	0.00	Transferred to Facility Management Division
	Maintenance Electrician IV	125	1.00	1.00	0.00	Transferred to Facility Management Division
	General Maintenance Worker V	122	1.00	1.00	0.00	Transferred to Facility Management Division
	Carpenter II	121	0.00	1.00	0.00	Transferred to Facility Management Division
	Painter II	121	0.00	1.00	0.00	Transferred to Facility Management Division

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Fiscal Year 1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
General Maintenance Worker IV	119	11.00	11.00	0.00	Transferred to Facility Management Division; 3 Changed to Building Equipment Operator II; 3 Changed to Senior Building Maintenance Worker
Building Equipment Operator II	119	0.00	0.00	0.00	Transferred to Facility Management Division; 3 Changed from General Maintenance Worker IV
General Maintenance Repairer I	112	0.00	0.00	0.00	Transferred to Facility Management Division; Changed from Generalist I
Generalist I	112	0.00	1.00	0.00	Transferred to Facility Management Division; Changed to General Maintenance Repairer I
Subtotal for General Fund		25.26	40.54	10.76	
Full Time		24.00	38.00	9.00	
Part Time		1.26	2.54	1.76	
Fleet Management Fund					
Fleet Services Manager	610	1.00	0.00	0.00	
Fleet Business Manager	605	1.00	0.00	0.00	
Administrative Secretary	306	1.00	0.00	0.00	
Accounting Clerk II	216	1.00	0.00	0.00	
Fleet Operations					
Senior Fleet Service Manager	606	1.00	0.00	0.00	
Fleet Service Manager	605	2.00	0.00	0.00	
Senior Radio Technician—Fire	308	1.00	0.00	0.00	
Senior Fleet Mechanic	123	4.00	0.00	0.00	
Senior Fleet Body Repair/Painter	123	1.00	0.00	0.00	
Fleet Motorcycle/Light Equipment Mechanic	123	1.00	0.00	0.00	
Fleet Mechanic	121	28.00	0.00	0.00	
Fleet Body Repair/Painter	121	2.00	0.00	0.00	
Fleet Service Coordinator	119	1.00	0.00	0.00	
Mechanic Trainee II	116	1.00	0.00	0.00	
Fleet Tire Maintenance Worker	114	1.00	0.00	0.00	
Fleet Warehouse					
Warehouse Supervisor	604	1.00	0.00	0.00	
Senior Warehouse Operator	220	2.00	0.00	0.00	
Warehouse Operator	217	2.00	0.00	0.00	
Subtotal for Fleet Management Fund		52.00	0.00	0.00	
Full Time		52.00	0.00	0.00	
Part Time		0.00	0.00	0.00	

Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Administrative Services Division					
	Full Time		77.26	40.54	10.76	
	Part Time		76.00	38.00	9.00	
			1.26	2.54	1.76	
	Parks Division					
	General Fund					
	Park Administration					
	Park Maintenance Director	611	1.00	1.00	1.00	
	Assistant Park Maintenance Superintendent	605	1.00	1.00	1.00	
	Administrative Assistant - Parks	309	1.00	1.00	1.00	
	Secretary II	216	0.00	1.00	1.00	
	Secretary I	213	2.00	1.00	3.00	Changed from Clerk II
	Clerk II	213	0.00	2.00	0.00	Changed to Secretary I
	Clerk I	210	2.00	0.00	0.00	
	PT/Security Officer		1.30	0.00	0.00	
	Park Warehouse					
	Park Warehouse Supervisor	604	1.00	1.00	1.00	
	Senior Warehouse Operator	220	1.00	1.00	1.00	
	Equipment Maintenance					
	Equipment Mechanic Supervisor	123	1.00	1.00	1.00	
	General Maintenance Worker V	122	1.00	1.00	0.00	Changed to Metal Fabrication Technician
	Equipment Mechanic II	119	1.00	1.00	1.00	
	Equipment Mechanic I	115	1.00	2.00	2.00	
	Park Maintenance					
	Park Quadrant Supervisor	605	3.00	3.00	3.00	
	Plumber II	122	0.00	1.00	4.00	3 Changed from Plumber I (120)
	Assistant Quadrant Supervisor	121	3.00	3.00	3.00	
	Plumber I	120	0.00	3.00	0.00	3 Changed to Plumber II (122)
	General Maintenance Worker IV	120	3.00	0.00	0.00	
	Senior Florist	119	2.00	2.00	2.00	
	General Maintenance Worker III	115	2.00	2.00	2.00	
	Senior Parks Groundskeeper	115	13.00	14.00	13.00	Changed to Florist II (114)
	Equipment Operator II	114	1.00	0.00	0.00	
	Florist II	114	1.00	1.00	2.00	Changed from Senior Parks Groundskeeper (115)
	PT/Crew Supervisor		0.49	1.34	1.34	
	PT/Groundskeeper		32.02	37.55	37.55	

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Fiscal Year 1998-99 Position Titles	Grade	Changes from FY 1997-98 to FY 1998-99		
		1996-97	1997-98	1998-99
Property Maintenance				
Field Supervisor	305-309	2.00	2.00	2.00
Graffiti Response Coordinator	309	1.00	1.00	1.00
Graffiti Response Office Technician	214	0.00	1.00	1.00
Clerk I	210	1.00	0.00	0.00
Metal Fabrication Technician	122	0.00	0.00	1.00
General Maintenance Worker V	122	2.00	1.00	1.00
General Maintenance Worker IV	120	3.00	3.00	3.00
Equipment Operator III	117	1.00	1.00	1.00
General Maintenance Worker II	115	1.00	1.00	1.00
Graffiti Response Field Technician	112	3.00	3.00	3.00
PT/Groundskeeper		0.78	1.20	1.20
Cemetery Maintenance				
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00
Secretary II	216	1.00	1.00	1.00
Secretary I	213	0.00	0.00	1.00
Clerk II	213	0.00	1.00	0.00
Clerk I	210	1.00	0.00	0.00
Assistant Maintenance Supervisor	121	1.00	1.00	1.00
General Maintenance Worker III	115	1.00	1.00	1.00
Senior Park Groundskeeper	115	2.00	3.00	3.00
Equipment Operator II	114	1.00	1.00	1.00
Equipment Operator I	113	1.00	0.00	0.00
Vehicle Operator II	111	1.00	1.00	1.00
PT/Crew Supervisor		0.97	0.90	0.90
PT/Groundskeeper		10.37	11.04	11.04
Total Parks Division				
Full Time		110.93	118.03	118.03
Part Time		65.00	66.00	66.00
		45.93	52.03	52.03
Streets Division				
General Fund				
Streets/Sanitation Director	612	1.00	1.00	0.50
Administrative Secretary	306	0.00	1.00	0.50
.50 Transferred to Refuse Fund				
.50 Transferred to Refuse Fund; 1 Transferred to Fleet Management Division; 1 Transferred from Transportation Division; Changed from Office Technician II (219)				

Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Accounting Clerk III	219	1.00	0.00	0.00	
	Office Technician II	219	2.00	0.00	1.00	1 Transferred to Refuse Fund; 1 Changed from Senior Customer Service; Rep (218); 1 Changed from Office Tech I (216)
	Senior Customer Service Representative	218	1.00	1.00	0.00	Changed to Office Technician II (219)
	Office Technician I	216	1.00	1.00	0.00	Changed to Office Technician II (219)
	Street Maintenance					
	Construction Manager	607	1.00	1.00	1.00	
	District Streets Manager	606	2.00	2.00	2.00	
	Asphalt Construction Project Supervisor	606	1.00	1.00	1.00	
	Field Supervisor	305-309	4.00	4.00	4.00	
	Asphalt Construction Assistant	123	0.00	1.00	1.00	
	Senior Asphalt Equipment Operator	121	11.00	10.00	10.00	1 Changed from Asphalt Equipment Operator II (117); 1 Changed to Asphalt Equipment Operator I (113)
	Asphalt Equipment Operator II	117	11.00	11.00	5.00	1 Changed to Senior Asphalt Equipment Operator (121); 5 Changed to Asphalt Equipment Operator I (113)
	Asphalt Equipment Operator I	113	5.00	5.00	11.00	5 Changed from Asphalt Equipment Operator II (117); 1 Changed from Senior Asphalt Equipment Operator (121)
	PT/Equipment Operator II		3.85	3.35	3.35	
	PT/General Maintenance Worker		0.48	1.12	1.12	
	PT/Asphalt Equipment Operator I		4.32	2.04	2.34	
	Concrete Maintenance					
	Concrete Program Coordinator	603	1.00	1.00	1.00	
	Field Supervisor	305-309	3.00	3.00	3.00	
	Concrete Program Assistant	219	1.00	1.00	1.00	
	General Maintenance Worker-Concrete Finisher	121	0.00	0.00	10.00	10 Changed from General Maintenance Worker IV (119)
	General Maintenance Worker IV	119	11.00	10.00	2.00	10 Changed to General Maintenance Worker-Concrete Finisher (121); 1 Changed from General Maintenance Worker III (115); 1 Changed from General Maintenance Worker (115)
	General Maintenance Worker III	115	2.00	3.00	2.00	1 Changed to General Maintenance Worker IV (119)
	General Maintenance Worker II	115	1.00	1.00	0.00	1 Changed to General Maintenance Worker IV (119)
	PT/Asphalt Equipment Operator I		1.92	2.02	2.02	
	Street Signaling/Marking/Signals					
	Traffic Signal Supervisor	606	0.00	0.00	1.00	Transferred from Transportation Division
	Transportation Shop Manager	605	1.00	0.00	1.00	Transferred from Transportation Division
	Senior Traffic Signal Technician	311	0.00	0.00	1.00	Transferred from Transportation Division
	Traffic Signal Technician II	224	0.00	0.00	2.00	Transferred from Transportation Division
	Traffic Signal Technician I	220	0.00	0.00	3.00	2 New Positions; 1 Transferred from Transportation Division

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Fiscal Year	1996-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
		Senior Parking Meter Mechanic	119	1.00	0.00	1.00	Transferred from Transportation Division
		Senior Transportation Maintenance Worker	118	1.00	0.00	2.00	Transferred from Transportation Division; 1 Changed from Transportation Maintenance Worker II (115)
		Transportation Sign Shop Technician	116	1.00	0.00	1.00	Transferred from Transportation Division
		Transportation Maintenance Worker II	115	7.00	0.00	6.00	Changed from 114; 6 Transferred from Transportation Division; 1 Changed to Senior Transp Maint Worker (118); 2 Changed from Transp Maint. Worker I (113); 1 Transferred to Community & Economic Development; Changed to Traffic Control Center Operator (308)
		Transportation Maintenance Worker I	113	1.00	0.00	0.00	Changed from 112; 2 Transferred from Transportation Division; 2 Changed to Transportation Maintenance Worker II (115)
		PT/Transportation Maintenance Worker		0.00	0.00	2.10	Transferred from Transportation Division
		PT/Traffic Signal Maintenance Worker		0.00	0.00	1.82	Transferred from Transportation Division
		Subtotal for General Fund		<u>82.57</u>	<u>66.53</u>	<u>86.75</u>	
		Full Time		72.00	58.00	74.00	
		Part Time		10.57	8.53	12.75	
		Refuse Fund					
		Streets/Sanitation Director	612	0.00	0.00	0.50	.50 Transferred from Streets Division-General Fund
		Administrative Secretary	306	0.00	0.00	0.50	.50 Transferred from Streets Division-General Fund
		Office Technician II	219	0.00	0.00	1.00	1 Transferred from Streets Division-General Fund
		Waste Management Director	610	1.00	0.00	0.00	
		Environmental Research Analyst	308	1.00	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	
		Office Technician II	219	0.00	0.00	1.00	Changed from Urban Forestry Program Coordinator (218)
		Urban Forestry Program Coordinator	218	1.00	1.00	0.00	Changed to Office Technician II (219)
		Arborist III	121	1.00	2.00	2.00	
		Arborist I	115	1.00	0.00	0.00	
		Refuse Collection					
		Refuse Collection Manager	606	1.00	1.00	1.00	
		Senior Sanitation Operator	118	3.00	3.00	3.00	
		Sanitation Operator II	116	13.00	13.00	11.00	2 Changed to Sanitation Operator I (114)
		Sanitation Operator I	114	0.00	0.00	2.00	2 Changed from Sanitation Operator II (116)
		Container Maintenance Worker	112	1.00	1.00	1.00	

Fiscal Year 1998-99 Position Titles		Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
RP/General Maintenance Repairer			1.00	2.35	2.35	
PT/General Maintenance Repairer			2.00	2.13	2.13	
Neighborhood Cleanup						
Sweeping and Cleanup Manager	606		1.00	1.00	1.00	
Senior Cleanup/Broom Operator	120		2.00	2.00	2.00	
Cleanup Operator II	118		3.00	4.00	4.00	
Cleanup/Broom Operator	116		10.00	11.00	11.00	
PT/General Maintenance Worker			1.93	2.36	2.36	
PT/Crew Supervisor			0.60	0.00	0.00	
PT/Cleanup/Broom Operator			4.80	7.25	7.25	
Subtotal for Refuse Fund			52.33	56.09	58.09	
Full Time			42.00	42.00	44.00	
Part Time			10.33	14.09	14.09	
Fleet Management Fund						
Fleet Management Director	610		0.00	1.00	0.00	Transferred to Fleet Management Division; Changed from Fleet Services Manager
Fleet Business Manager	605		0.00	1.00	0.00	Transferred to Fleet Management Division
Administrative Secretary I	306		0.00	0.00	0.00	Transferred to Fleet Management Division
Office Technician II	219		0.00	0.00	0.00	Transferred to Fleet Management Division; Changed from Accounting Clerk II (216)
Accounting Clerk II	216		0.00	1.00	0.00	Transferred to Fleet Management Division; Changed to Office Technician II (219)
Fleet Operations						
Fleet Operation Manager	608		0.00	1.00	0.00	Transferred to Fleet Management Division
Fleet Service Manager	605		0.00	2.00	0.00	Transferred to Fleet Management Division
Senior Radio Technician—Fire	308		0.00	1.00	0.00	Transferred to Fleet Management Division
Senior Fleet Mechanic	123		0.00	6.00	0.00	Transferred to Fleet Management Division
Senior Fleet Body Repair/Painter	123		0.00	1.00	0.00	Transferred to Fleet Management Division
Fleet Motorcycle/Light Equipment Mechanic	123		0.00	1.00	0.00	Transferred to Fleet Management Division
Fleet Mechanic	121		0.00	26.00	0.00	Transferred to Fleet Management Division; Changed to Fleet Services Worker (113)
Fleet Body Repair/Painter	121		0.00	2.00	0.00	Transferred to Fleet Management Division
Fleet Service Coordinator	119		0.00	1.00	0.00	Transferred to Fleet Management Division
Mechanic Trainee II	116		0.00	1.00	0.00	Transferred to Fleet Management Division

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Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Fleet Tire Maintenance Worker	114	0.00	1.00	0.00	Transferred to Fleet Management Division
	Fleet Services Worker	113	0.00	0.00	0.00	Transferred to Fleet Management Division; Changed from Fleet Mechanic (121)
Fleet Warehouse						
	Warehouse Supervisor	604	0.00	1.00	0.00	Transferred to Fleet Management Division
	Senior Warehouse Operator	220	0.00	2.00	0.00	Transferred to Fleet Management Division
	Warehouse Operator	217	0.00	2.00	0.00	Transferred to Fleet Management Division
	Subtotal for Fleet Management Fund		<u>0.00</u>	<u>51.00</u>	<u>0.00</u>	
	Full Time		0.00	51.00	0.00	
	Part Time		0.00	0.00	0.00	
Total Streets Division						
	Full Time		134.90	173.62	144.84	
	Part Time		114.00	151.00	118.00	
			20.90	22.62	26.84	
Youth & Family Programs Division						
General Fund						
	Sorenson Multi-Cultural Center					
	Youth & Family Programs Director	006	1.00	1.00	1.00	
	Administrative Assistant	308	0.00	1.00	1.00	
	Office Technician II	219	1.00	0.00	0.00	
	Art Education Director	605	0.00	1.00	1.00	Changed from Program Supervisor—Culture & Education
	Recreation Center Supervisor	605	1.00	0.00	0.00	
	Recreation Center Coordinator	307	1.00	1.00	1.00	
	Program Assistant Supervisor—Aquatics	307	1.00	1.00	1.00	
	Youth & Facilities Coordinator	218	0.00	0.00	1.00	Changed from Regular PT/Recreation Program Coordinator
	Program Coordinator—Boxing	217	1.00	1.00	1.00	
	Recreation Coordinator	214	2.00	2.00	2.00	
	Head Receptionist	215	0.00	0.00	1.00	Changed from Receptionist (209)
	Receptionist	209	2.00	1.00	0.00	Changed to Head Receptionist (215)
	Maintenance Custodian	114	0.00	1.00	0.00	Changed to Regular PT/Maintenance Custodian
	General Maintenance Repairer I	114	1.00	0.00	0.00	
	Regular PT/Maintenance Custodian	112	0.00	0.00	0.00	Changed from Maintenance Custodian (114); Transferred to Facility Management Division
	Regular PT/Recreation Program Coordinator		0.00	1.50	0.00	.75 Changed to Regular PT/Amateur Boxing Coach; .75 Changed to Youth & Facilities Coordinator (218)

Fiscal Year 1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
RPT/Amateur Boxing Coach		0.00	0.00	0.75	.75 Changed from Regular PT/Recreation Program Coordinator
RPT/Accounting Clerk		0.00	0.00	0.65	Transferred from Steiner Aquatics Center
PT/Lifeguard		3.70	3.70	4.54	
PT/Recreation Program Coordinator		2.67	2.67	1.23	
PT/General Maintenance Worker		2.01	2.01	0.00	Transferred to Facility Management Division
PT/Receptionist		2.07	2.07	1.84	
PT/Visual Art Instructor		0.00	0.00	0.23	
PT/Boxing Instructor		0.00	0.00	0.05	
Steiner Aquatics Center					
Program Supervisor—Aquatics	605	1.00	1.00	1.00	
Program Assistant Supervisor—Aquatics	307	1.00	1.00	1.00	
Maintenance Supervisor—Aquatics	307	1.00	1.00	0.00	Transferred to Facility Management Division
Office Technician II	219	0.00	1.00	0.00	Changed to Head Receptionist (215)
Head Life Guard	217	1.00	0.00	0.00	
Head Receptionist	215	0.00	0.00	1.00	Changed from Office Technician II (219)
Maintenance Worker	110	1.00	0.00	0.00	
Custodian	104	1.00	1.00	1.00	
Regular PT/Head Lifeguard		0.00	0.85	0.85	
Regular PT/Accounting Clerk		0.00	0.65	0.00	Transferred to Sorenson Multi-Cultural Center
PT/Lifeguard		10.17	9.72	9.72	
PT/Instructors		3.15	3.36	3.36	
PT/Lanitorial		0.00	1.51	1.51	
PT/Groundskeeper		0.00	0.14	0.14	
PT/General Maintenance Worker		0.24	0.14	0.14	
PT/Night Supervisor		0.00	0.40	0.40	
PT/Concession Worker		0.18	0.41	0.41	
PT/Receptionist		0.82	0.88	0.88	
PT/Receptionist		0.00	3.31	3.31	
PT/Clerk II		1.31	0.00	0.00	
PT/Clerk I		3.78	0.00	0.00	
PT/Head Cashier		0.81	0.00	0.00	
PT/Recreation Assistant Coordinator		1.44	0.00	0.00	
Sports Administration					
Program Supervisor—Sports	605	1.00	1.00	1.00	
Program Assistant Supervisor—Recreation	307	0.00	1.00	2.00	Transferred from Community Events
Recreation Coordinator	214	1.00	1.00	1.00	
PT/Recreation Coordinator		0.00	0.00	0.29	

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Fiscal Year 1998-99 Position Titles	Grade	Changes from FY 1997-98 to FY 1998-99		
		1996-97	1997-98	1998-99
PT/Children's Garden Supervisor		0.60	0.39	0.39
PT/Children's Garden Attendant		0.57	2.04	3.55
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	1.00
Recreation Coordinator	214	1.00	1.00	1.58
PT/Recreation Coordinator		0.67	0.72	0.14
Gallivan Utah Center				
Plaza Manager	605	0.00	0.00	1.00
Maintenance Supervisor—Plaza	601	0.00	0.00	1.00
Program Supervisor—Plaza	601	0.00	0.00	1.00
Program Assistant Supervisor—Plaza	307	0.00	0.00	1.00
Office Technician I	216	0.00	0.00	1.00
Recreation Coordinator	214	0.00	0.00	0.42
Clerk II	213	0.00	0.00	0.00
				(216)
Maintenance Worker	110	0.00	0.00	3.00
PT/Recreation Coordinator		0.00	0.00	0.71
PT/Program Attendant		0.00	0.00	0.04
PT/Groundskeeper		0.00	0.00	1.38
PT/Ice Rink Attendant		0.00	0.00	1.04
PT/Visual Art Instructor		0.00	0.00	0.08
Total Youth & Family Programs Division				
Full Time		58.27	59.41	68.57
Part Time		23.00	22.00	30.00
		35.27	37.41	38.57
Golf Division				
Golf Fund				
Golf Director	611	1.00	1.00	1.00
Golf Professional		7.00	7.00	7.00
Assistant Golf Manager	607	1.00	1.00	1.00
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
Assistant Golf Professional		7.00	7.00	7.00

Fiscal Year 1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Administrative Secretary	306	0.00	1.00	1.00	
Office Technician II	219	1.00	1.00	1.00	
Golf Starter	213	0.00	0.00	1.00	New Position
Clerk I	210	1.00	0.00	0.00	
Equipment Mechanic Supervisor	123	0.00	1.00	1.00	
Equipment Mechanic II	119	2.00	2.00	2.00	
Assistant Golf Course Superintendent	119	8.00	8.00	8.00	
Golf Course Maintenance Worker	117	4.00	4.00	4.00	
Equipment Mechanic I	115	2.00	1.00	1.00	
Golf Course Groundskeeper	114	9.00	9.00	9.00	
Regular PT/Clerk II		0.72	0.73	0.73	
PT/Pro Shop (Starter, Marshal, Range)		21.58	20.80	20.85	
PT/Groundskeeper		22.83	22.78	19.15	
Total Golf Division		95.13	94.31	91.73	
Full Time		50.00	50.00	51.00	
Part Time		45.13	44.31	40.73	
City Engineering Division					
General Fund					
City Engineer	004	1.00	1.00	0.00	Transferred to Community & Economic Development
Engineer VII	613	0.00	3.00	0.00	Transferred to Community & Economic Development
Deputy City Engineer	613	3.00	0.00	0.00	Transferred to Community & Economic Development
Senior Engineering Project Manager	612	0.00	0.00	0.00	Transferred to Community & Economic Development; Changed from Engineer VI (611)
Downtown Construction Project Manager	611	1.00	1.00	0.00	Transferred to Community & Economic Development
Engineer VI	611	5.00	5.00	0.00	Transferred to Community & Economic Development; Changed to Senior Engineering Project Manager (612)
Landscape Project Manager	611	0.00	1.00	0.00	Transferred to Community & Economic Development
Project Management Consultant	611	0.00	1.00	0.00	Transferred to Community & Economic Development
Senior Architect II	611	0.00	1.00	0.00	Transferred to Community & Economic Development
Project Manager	611	2.00	0.00	0.00	Transferred to Community & Economic Development
Park Planning & Development Director	610	1.00	0.00	0.00	Transferred to Community & Economic Development
Licensed Architect	608	0.00	1.00	0.00	Transferred to Community & Economic Development; Changed from Architectural Associate V (606)
Architect	608	1.00	0.00	0.00	Transferred to Community & Economic Development

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Fiscal Year 1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Engineer IV	608	2.00	2.00	0.00	Transferred to Community & Economic Development, Changed from Engineer I (605)
City Surveyor	607	1.00	1.00	0.00	Transferred to Community & Economic Development
Engineer III	607	1.00	1.00	0.00	Transferred to Community & Economic Development
Engineering Pavement Systems Manager	607	1.00	1.00	0.00	Transferred to Community & Economic Development
GIS Analyst	607	1.00	1.00	0.00	Transferred to Community & Economic Development
Landscape Architect III	607	1.00	1.00	0.00	Transferred to Community & Economic Development, Changed from Landscape Architect II (604)
Planning and Programming Manager	607	1.00	1.00	0.00	Transferred to Community & Economic Development
Architectural Associate V	606	0.00	1.00	0.00	Transferred to Community & Economic Development, Changed to Licensed Architect (608)
Engineering Technician VI	606	8.00	7.00	0.00	Transferred to Community & Economic Development
Engineer I	605	0.00	1.00	0.00	Transferred to Community & Economic Development, Changed to Engineer IV (608)
GIS Specialist	604	0.00	1.00	0.00	Transferred to Community & Economic Development
Landscape Architect II	604	1.00	1.00	0.00	Transferred to Community & Economic Development, Changed to Landscape Architect III (607)
Professional Land Surveyor	604	4.00	4.00	0.00	Transferred to Community & Economic Development
Architect Associate IV	310	0.00	1.00	0.00	Transferred to Community & Economic Development
Architectural Technician III	310	1.00	0.00	0.00	Transferred to Community & Economic Development
Engineering Technician V	310	7.00	7.00	0.00	Transferred to Community & Economic Development
GIS Address Specialist	310	0.00	1.00	0.00	Transferred to Community & Economic Development
Survey Associate	310	0.00	1.00	0.00	Transferred to Community & Economic Development
Engineer Records Supervisor	309	1.00	1.00	0.00	Transferred to Community & Economic Development
SID/Special Project Coordinator	309	1.00	1.00	0.00	Transferred to Community & Economic Development
Assistant Special Improvement District Coord	306	0.00	1.00	0.00	Transferred to Community & Economic Development
Administrative Secretary I	306	1.00	1.00	0.00	Transferred to Community & Economic Development
Engineering Technician IV	224	8.00	7.00	0.00	Transferred to Community & Economic Development
Survey Party Chief	224	1.00	1.00	0.00	Transferred to Community & Economic Development
GIS Technician II	223	0.00	1.00	0.00	Transferred to Community & Economic Development
Engineering Technician III	222	1.00	1.00	0.00	Transferred to Community & Economic Development
Surveyor III	222	4.00	1.00	0.00	Transferred to Community & Economic Development
Engineering Records Technician II	219	1.00	0.00	0.00	Transferred to Community & Economic Development, Changed from Engineering Records Technician (217)
Senior Secretary	219	1.00	1.00	0.00	Transferred to Community & Economic Development
Engineering Records Technician	217	1.00	2.00	0.00	Transferred to Community & Economic Development, Changed to Engineering Records Technician II (219)

Fiscal Year 1998-99 Position Titles	Grade	1996-97			1997-98			1998-99			Changes from FY 1997-98 to FY 1998-99
Secretary II	216	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Engineering Aide	212	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Total City Engineering Division		65.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00		
Full Time		65.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00		
Part Time		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Transportation Division											
General Fund											
Transportation Engineer	005	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Engineer VII	613	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Engineer VI	611	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Deputy Transportation Engineer	610	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Business District Services Manager	609	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Compliance Division; Changed to Administrative Secretary I (306)	
Engineer IV	608	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Traffic Control Center Director	607	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development; Changed from Traffic Systems Analyst (606)	
Traffic Engineer II	607	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Traffic Systems Analyst	606	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development; Changed to Traffic Control Center Director	
Traffic Signal Supervisor	606	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Streets Division	
Engineering Associate	605	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Traffic Safety Analyst	605	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Traffic Calming Coordinator	603	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Senior Traffic Signal Technician	311	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Streets Division	
Transportation Office Manager	309	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Traffic Control Center Operator	308	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development; Changed from Transportation Maintenance Worker II (114)	
Senior Traffic Technician II	224	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Traffic Signal Technician II	224	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	Transferred to Streets Division	
Senior Traffic Technician	221	4.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Street Lighting Specialist	221	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Community & Economic Development	
Traffic Signal Technician I	220	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Transferred to Streets Division	
Office Technician II	219	2.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	1 Transferred to Administrative Services Division; 1 Transferred to Streets Division; 1 Transferred to Community & Economic Development	

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Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Office Technician I	216	2.00	0.00	0.00	Transferred to Community & Economic Development
	PT/Traffic Signal Maintenance Worker		0.00	1.00	0.00	Transferred to Streets Division
	Street Signaling/Marking/Meters					
	Transportation Shop Manager	605	0.00	1.00	0.00	Transferred to Streets Division
	Senior Parking Meter Mechanic	119	0.00	1.00	0.00	Transferred to Streets Division
	Senior Transportation Maintenance Worker	118	0.00	1.00	0.00	Transferred to Streets Division
	Transportation Sign Shop Technician	116	0.00	1.00	0.00	Transferred to Streets Division
	Transportation Maintenance Worker II	114	0.00	6.00	0.00	Transferred to Streets Division; 2 Changed from Transportation Maintenance Worker I (112); 1 Transferred to Community & Economic Development; Changed to Traffic Control Center Operator (308)
	Transportation Maintenance Worker I	112	0.00	2.00	0.00	Transferred to Streets Division; 2 Changed to Transportation Maintenance Worker II (114)
	PT/Transportation Maintenance Worker		0.00	1.50	0.00	Transferred to Streets Division
	Central Business District					
	Business District Maintenance Coordinator	606	0.00	1.00	0.00	Transferred to Facility Management Division
	General Maintenance Worker V	122	0.00	1.00	0.00	Transferred to Facility Management Division
	General Maintenance Worker IV	120	0.00	1.00	0.00	Transferred to Facility Management Division
	General Maintenance Worker III	115	0.00	4.00	0.00	Transferred to Facility Management Division
	Sanitation Operator II	115	0.00	1.00	0.00	Transferred to Facility Management Division
	General Maintenance Repairer II	115	0.00	3.00	0.00	Transferred to Facility Management Division
	General Maintenance Repairer I	112	0.00	1.00	0.00	Transferred to Facility Management Division
	Parks Groundskeeper	110	0.00	1.00	0.00	Transferred to Facility Management Division
	Beautification Maintenance Worker	109	0.00	1.00	0.00	Transferred to Facility Management Division
	Regular PT/General Maintenance Repairer		0.00	0.93	0.00	Transferred to Facility Management Division
	PT/Groundskeeper		0.00	0.35	0.00	Transferred to Facility Management Division
	Gallivan Utah Center					
	Plaza Manager	605	0.00	1.00	0.00	Transferred to Youth & Family Programs Division
	Maintenance Supervisor—Plaza	601	0.00	1.00	0.00	Transferred to Youth & Family Programs Division
	Program Supervisor—Plaza	601	0.00	1.00	0.00	Transferred to Youth & Family Programs Division
	Program Assistant Supervisor—Plaza	216	0.00	1.00	0.00	Transferred to Youth & Family Programs Division
	Clerk II	213	0.00	1.00	0.00	Transferred to Youth & Family Programs Division
	Maintenance Worker	110	0.00	3.00	0.00	Transferred to Youth & Family Programs Division
	PT/Recreation Coordinator		0.00	0.15	0.00	Transferred to Youth & Family Programs Division
	PT/Program Attendant		0.00	0.32	0.00	Transferred to Youth & Family Programs Division
	PT/Groundskeeper		0.00	0.69	0.00	Transferred to Youth & Family Programs Division
	PT/Ice Rink Attendant		0.00	2.65	0.00	Transferred to Youth & Family Programs Division

Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Parking Enforcement						
	Parking Enforcement/Command Center Coordinator	308	0.00	1.00	0.00	Transferred to Compliance Division
	Business District Customer Service Coordinator	307	0.00	1.00	0.00	Transferred to Compliance Division
	Assistant Supervisor Parking Enforcement	116	0.00	0.00	0.00	Transferred to Compliance Division
	Parking Enforcement Officer	113	0.00	12.00	0.00	Transferred to Compliance Division
	PT/Parking Enforcement Officer		0.00	2.94	0.00	Transferred to Compliance Division
Crossing Guards						
	Crossing Guard Supervisor	307	0.00	1.00	0.00	Transferred to Compliance Division
	PT/Senior School Crossing Guard		0.00	0.50	0.00	Transferred to Compliance Division
	PT/School Crossing Guard		0.00	28.57	0.00	Transferred to Compliance Division
Impound Lot						
	Impound Lot Attendant	218	0.00	1.00	0.00	Transferred to Compliance Division
	Impound Lot Attendant Helper	115	0.00	2.00	0.00	Transferred to Compliance Division
	Total Transportation Division		25.00	117.60	0.00	
	Full Time		25.00	78.00	0.00	
	Part Time		0.00	39.60	0.00	
Compliance Division						
General Fund						
	Compliance Director	610	0.00	0.00	1.00	Transferred from Administrative Services Division; Changed from Contracts & Prevention Management Coordinator (606)
	Administrative Secretary I	306	0.00	0.00	1.00	Transferred from Transportation Division; Changed from Business District Services Manager (609)
Incident Response						
	Incident Response Program Coordinator	604	0.00	0.00	1.00	Transferred from Administrative Services Division
	Incident Response Worker	119	0.00	0.00	4.00	1 New Position; 3 Transferred from Administrative Services Division
	PT/Equipment Operator II		0.00	0.00	0.00	Transferred from Administrative Services Division
Parking Enforcement						
	Parking Enforcement/Command Center Coordinator	308	0.00	0.00	1.00	Transferred from Transportation Division
	Business District Customer Service Coordinator	307	0.00	0.00	1.00	Transferred from Transportation Division
	Assistant Supervisor Parking Enforcement	116	0.00	0.00	0.00	Transferred from Transportation Division
	Parking Enforcement Officer	113	0.00	0.00	12.00	Transferred from Transportation Division
	PT/Parking Enforcement Officer		0.00	0.00	2.57	Transferred from Transportation Division
Crossing Guards						
	Crossing Guard Supervisor	307	0.00	0.00	1.00	Transferred from Transportation Division
	PT/Senior School Crossing Guard		0.00	0.00	0.50	Transferred from Transportation Division

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Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	PT/School Crossing Guard		0.00	0.00	28.59	Transferred from Transportation Division
	Impound Lot					
	Impound Lot Supervisor	307	0.00	0.00	1.00	Transferred from Transportation Division; Changed from Impound Lot Attendant (218)
	Impound Lot Attendant	218	0.00	0.00	0.00	Transferred from Transportation Division; Changed to Impound Lot Supervisor (307)
	Impound Lot Attendant Helper	115	0.00	0.00	2.00	Transferred from Transportation Division
	PT/Impound Lot Attendant Helper		0.00	0.00	0.58	
	Total Compliance Division		0.00	0.00	57.24	
	Full Time		0.00	0.00	25.00	
	Part Time		0.00	0.00	32.24	
	Facility Management Division					
	General Fund					
	Facilities Manager	608	0.00	0.00	1.00	Transferred from Administrative Services Division
	Support Services Supervisor	605	0.00	0.00	1.00	Transferred from Administrative Services Division
	Facilities Maintenance Supervisor	311	0.00	0.00	2.00	Transferred from Administrative Services Division
	Maintenance Supervisor—Aquatatics	307	0.00	0.00	1.00	Transferred from Youth & Family Programs Division
	Facilities Office Manager	306	0.00	0.00	1.00	Transferred from Administrative Services Division
	Maintenance Electrician IV	125	0.00	0.00	1.00	Transferred from Administrative Services Division
	General Maintenance Worker V	122	0.00	0.00	1.00	Transferred from Administrative Services Division
	Carpenter II	121	0.00	0.00	1.00	Transferred from Administrative Services Division
	Painter II	121	0.00	0.00	1.00	Transferred from Administrative Services Division
	General Maintenance Worker IV	119	0.00	0.00	5.00	Transferred from Administrative Services Division; 3 Changed to Senior Building Maintenance Worker; 3 Changed to Building Equipment Operator II
	Senior Building Maintenance Worker	119	0.00	0.00	3.00	Transferred from Administrative Services; 3 Changed from General Maintenance Worker IV
	Building Equipment Operator II	119	0.00	0.00	3.00	Transferred from Administrative Services Division; 3 Changed from General Maintenance Worker IV
	General Maintenance Repairer I	112	0.00	0.00	1.00	Transferred from Administrative Services Division; Changed from Generalist I
	Generalist I	112	0.00	0.00	0.00	Transferred from Administrative Services Division; Changed to General Maintenance Repairer I
	Regular PT/Maintenance Custodian		0.00	0.00	0.75	Transferred from Youth & Family Programs Division; Changed from Maintenance Custodian (114)
	PT/General Maintenance Worker		0.00	0.00	1.73	Transferred from Youth & Family Programs Division

Fiscal Year 1998-99 Position Titles		Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Franklin Quest Field						
Stadium Operations Manager	607	0.00	0.00	1.00	New Position (Budget Amendment)	
PT/Janitorial		0.00	0.00	7.05	New Position (3.53 Budget Amendment)	
PT/Groundskeeper		0.00	0.00	3.21	New Position (1.61 Budget Amendment)	
PT/Parking Attendant		0.00	0.00	0.83	New Position (.41 Budget Amendment)	
PT/General Maintenance Worker		0.00	0.00	0.23	New Position (.11 Budget Amendment)	
Central Business District						
Business District Maintenance Coordinator	606	0.00	0.00	1.00	Transferred from Transportation Division	
General Maintenance Worker V	122	0.00	0.00	1.00	Transferred from Transportation Division	
General Maintenance Worker IV	120	0.00	0.00	1.00	Transferred from Transportation Division	
General Maintenance Worker III	115	0.00	0.00	5.00	Transferred from Transportation Division; 1 Changed from General Maintenance Repairer II	
Sanitation Operator II	115	0.00	0.00	1.00	Transferred from Transportation Division	
General Maintenance Repairer II	115	0.00	0.00	2.00	Transferred from Transportation Division; 1 Changed to General Maintenance Worker III	
General Maintenance Repairer I	112	0.00	0.00	1.00	Transferred from Transportation Division	
General Maintenance Worker I	111	0.00	0.00	1.00	Changed from Regular PT/General Maintenance Repairer	
Parks Groundskeeper	110	0.00	0.00	1.00	Transferred from Transportation Division	
Beautification Maintenance Worker	109	0.00	0.00	1.00	Transferred from Transportation Division	
Regular PT/General Maintenance Repairer		0.00	0.00	0.00	Transferred from Transportation Division; Changed to General Maintenance Worker I (111)	
PT/Groundskeeper		0.00	0.00	0.35	Transferred from Transportation Division	
PT/General Maintenance Repairer		0.00	0.00	1.19		
Total Facility Management Division					53.34	
Full Time					38.00	
Part Time					0.00	
15.34						
Fleet Management Division						
Fleet Fund						
Fleet Management Director	610	0.00	0.00	1.00	Transferred from Streets Division; Changed from Fleet Services Manager	
Fleet Operations Manager	608	0.00	0.00	1.00	Transferred from Streets Division	
Fleet Business Manager	605	0.00	0.00	1.00	Transferred from Streets Division	
Administrative Secretary	306	0.00	0.00	1.00	Transferred from Streets Division	
Office Technician II	219	0.00	0.00	1.00	Transferred from Streets Division; Changed from Accounting Clerk II (216)	
Accounting Clerk II	216	0.00	0.00	0.00	Transferred from Streets Division; Changed to Office Technician II (219)	

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Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Fleet Operations						
	Fleet Service Manager	605	0.00	0.00	2.00	Transferred from Streets Division
	Senior Radio Technician—Fire	308	0.00	0.00	1.00	Transferred from Streets Division
	Senior Fleet Mechanic	123	0.00	0.00	6.00	Transferred from Streets Division
	Senior Fleet Body Repair/Painter	123	0.00	0.00	1.00	Transferred from Streets Division
	Fleet Motorcycle/Light Equipment Mechanic	123	0.00	0.00	1.00	Transferred from Streets Division
	Fleet Mechanic	121	0.00	0.00	25.00	Transferred from Streets Division; 1 Changed to Fleet Services Worker (113)
	Fleet Body Repair/Painter	121	0.00	0.00	2.00	Transferred from Streets Division
	Fleet Service Coordinator	119	0.00	0.00	1.00	Transferred from Streets Division
	Mechanic Trainee II	116	0.00	0.00	1.00	Transferred from Streets Division
	Fleet Tire Maintenance Worker	114	0.00	0.00	1.00	Transferred from Streets Division
	Fleet Services Worker	113	0.00	0.00	1.00	Transferred from Streets Division; 1 Changed from Fleet Mechanic (121)
Fleet Warehouse						
	Warehouse Supervisor	604	0.00	0.00	1.00	Transferred from Streets Division
	Senior Warehouse Operator	220	0.00	0.00	2.00	Transferred from Streets Division
	Warehouse Operator	217	0.00	0.00	2.00	Transferred from Streets Division
	Total Fleet Management Division		<u>0.00</u>	<u>0.00</u>	<u>52.00</u>	
	Full Time		0.00	0.00	52.00	
	Part Time		0.00	0.00	0.00	
PUBLIC SERVICES DEPARTMENT TOTAL						
	Full Time		647.78	670.51	601.01	
	Part Time		462.00	472.00	393.00	
			185.78	198.51	208.01	
General Fund						
	Full Time		448.32	469.11	399.19	
	Part Time		318.00	329.00	246.00	
			130.32	140.11	153.19	
Fleet Management Fund						
	Full time		52.00	51.00	52.00	
	Part Time		52.00	51.00	52.00	
			0.00	0.00	0.00	

Fiscal Year	1998-99	Position Titles	Gate	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Golf Fund				95.13	94.31	91.73	
Full Time				50.00	50.00	51.00	
Part Time				45.13	44.31	40.73	
Refuse Fund				52.33	56.09	58.09	
Full Time				42.00	42.00	44.00	
Part Time				10.33	14.09	14.09	

Public Utilities Department

Administration	002	1.00	1.00	1.00	
Director—Public Utilities	002	1.00	1.00	1.00	
Deputy Director	003	1.00	1.00	1.00	
Treatment/Environment Administrator	005	1.00	1.00	0.00	Position Eliminated
Engineer V	610	0.00	0.00	1.00	Transferred from Engineering
Safety Program Specialist	606	1.00	1.00	1.00	
Hydrologist	606	0.00	0.00	1.00	Transferred from Water Quality
Utility Planner	605	1.00	1.00	1.00	
Water Rights Specialist	312	2.00	1.00	1.00	
Assistant Hydrologist	311	0.00	0.00	1.00	Changed from Hydrology Tech (223); Transferred from Water Quality
Contracts and Connection Supervisor	310	1.00	1.00	1.00	
Canyon Water Rights/Prop Coord.	309	0.00	1.00	1.00	
Water Rights Specialist Assistant	309	0.00	1.00	0.00	Changed to Office Tech. I (216); Transferred to Water Quality
Management Support Coordinator I	309	1.00	1.00	1.00	
Office Facilitator I	306	0.00	0.00	1.00	
Departmental Assistant	304	2.00	1.00	0.00	Changed from Departmental Assistance (304)
Engineering Technician IV	224	0.00	0.00	0.00	Changed to Office Facilitator I (306)
Contracts Technician	219	1.00	1.00	1.00	Transferred from Engineering
Contracts and Connections Assistant	219	1.00	1.00	1.00	
Contracts and Connection Representative	218	1.00	1.00	1.00	
Water Supply Statistician	216	0.00	0.00	1.00	Transferred from Water Quality
Clerk III	215	1.00	1.00	1.00	
Permits Clerk	213	1.00	1.00	1.00	
Custodian II	213	1.00	1.00	1.00	
RPT/Clerk I	107	1.00	1.00	1.00	
Administration Total		19.00	19.00	24.00	
Full Time		17.00	17.00	22.00	
Part Time		2.00	2.00	2.00	

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Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Maintenance					
	Maintenance/Operations Superintendent	613	0.00	0.00	1.00	Changed from Maintenance Superintendent (612)
	Maintenance Superintendent	612	1.00	1.00	0.00	Changed to Maint.;Operations Super. (613)
	Computer Operation Manager	611	0.00	0.00	1.00	Transferred from Maintenance
	Water System Manager	610	0.00	0.00	1.00	Changed from Water Distribution System Mgr. (610)
	Maintenance Support Manager	610	1.00	1.00	1.00	Changed from (608)
	Waste/Storm Water Collection Manager	609	0.00	0.00	1.00	Changed from Waste Water Collection Manager (607)
	Waste Water Collection Manager	607	1.00	1.00	0.00	Changed to Waste/Storm Water Collection Mgr. (610)
	Chief Maintenance Electrician	606	0.00	0.00	1.00	Transferred from Water Reclamation
	Water System Maintenance Supervisor	606	4.00	5.00	5.00	
	Water System Operation Supervisor	606	0.00	0.00	2.00	2 Transferred from Water Reclamation
	Drainage Maintenance Supervisor	605	1.00	1.00	1.00	
	Warehouse Supervisor	604	1.00	1.00	1.00	
	Elect. System Prog. Super.	313	0.00	0.00	1.00	Transferred from Water Reclamation
	Elect System Tech II	311	0.00	0.00	1.00	Transferred from Water Reclamation
	Waste Water Collection Supervisor	310	0.00	0.00	1.00	Changed from Field Supervisor (309)
	Field Supervisor	309	0.00	1.00	0.00	Changed to Waste Water Collection Supervisor (310)
	Lift Station Maintenance Supervisor	309	1.00	1.00	1.00	
	Irrigation Supervisor II	309	1.00	1.00	1.00	
	Maintenance Office Facilitator	308	1.00	1.00	1.00	
	P.U. Computer System Coordinator	307	0.00	0.00	1.00	Transferred from Water Reclamation
	GIS Technician I	220	1.00	1.00	0.00	Transferred to Engineering
	Senior Warehouse Operator	220	1.00	1.00	1.00	
	Payroll/Accounting Technician	217	1.00	0.00	0.00	
	Warehouse Operator	217	1.00	1.00	1.00	
	Public Utilities Communications Coordinator	216	0.00	0.00	4.00	4 Transferred from Water Reclamation
	Clerk III	215	0.00	3.00	3.00	
	Work Order Clerk	214	2.00	0.00	0.00	
	Maintenance Electrician IV	125	0.00	0.00	5.00	5 Transferred from Water Reclamation
	Pump Maintenance Worker	122	0.00	0.00	2.00	2 Transferred from Water Reclamation
	General Maintenance Worker V	122	1.00	1.00	1.00	
	Senior Water System Maintenance Operator	122	13.00	13.00	13.00	
	Drainage Maintenance Worker IV	122	3.00	3.00	3.00	
	Metal Fabrications Technician	122	4.00	4.00	4.00	
	Senior Water Distribution System Operator	121	0.00	0.00	10.00	10 Transferred from Water Reclamation
	Waste Water Line Inspector	121	1.00	1.00	1.00	

Fiscal Year 1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Waste Water Collection Lead Maint. Worker	120	1.00	1.00	1.00	
Waste Water Lift Station Lead Worker	120	1.00	1.00	1.00	
Drainage Maintenance Worker III	119	8.00	8.00	8.00	
General Maintenance Worker IV	119	3.00	3.00	2.00	1 Position Eliminated
Utilities Locator Leadperson	119	1.00	1.00	2.00	1 Changed from Utility Locator (115)
Senior Water Meter Technician	119	2.00	2.00	2.00	
Senior Facilities/Building Maintenance Worker	119	0.00	0.00	1.00	Transferred from Water Reclamation
Water System Maintenance Operator II	118	0.00	0.00	13.00	13 Changed from Water System Maint. Operator (117)
Fleet Maintenance Coordinator	118	1.00	1.00	1.00	
Water Emergency Worker II	118	0.00	0.00	7.00	7 Transferred from Water Reclamation
Clean-up Crew Lead Person	117	1.00	1.00	1.00	
Asphalt Crew Lead Person	117	1.00	1.00	1.00	
Irrigation Supervisor I	117	3.00	3.00	3.00	
Water System Maintenance Operator	117	13.00	13.00	0.00	13 Changed to Water System Maint. Operator II (118)
Water System Maintenance Operator I	116	0.00	0.00	8.00	8 Changed from Light Equipment Operator (114)
Senior Public Utility Equipment Operator	116	4.00	2.00	2.00	
Water Meter Technician II	116	5.00	5.00	5.00	
Waste Water Collection Maintenance Worker	116	12.00	11.00	10.00	1 Position Eliminated
Waste Water Lift Station Maintenance Worker	116	3.00	3.00	3.00	
Utilities Locator	115	0.00	7.00	6.00	1 Changed to Utilities Locator Leadperson (119)
Locator	115	4.00	0.00	0.00	
Landscape Restoration Worker	114	1.00	1.00	1.00	
Light Equipment Operator	114	8.00	8.00	0.00	8 Changed to Water System Maint. Operator I (116)
Facilities/Building Maintenance Worker	114	0.00	0.00	2.00	2 Transferred from Water Reclamation
Water Distribution Valve Operator	113	0.00	0.00	6.00	6 Transferred from Water Reclamation
Irrigation Operator II	113	1.00	1.00	1.00	
Water Maintenance Worker I	111	5.00	5.00	4.00	1 Changed to Sr. Wtr. Shed Patrol Officer (118); Transferred to Water Quality
Irrigation Operator I	110	1.00	1.00	1.00	
RPT/Custodian II		1.00	1.00	1.00	
RPT/P. U. Communications Coordinator		0.00	0.00	1.50	1.50 Transferred from Water Reclamation
H/Clerk I		0.00	0.50	0.00	Changed to RPT Warehouse Operator
RPT Warehouse Operator		0.00	0.00	0.50	Changed from H/Clerk I
S/P. U. Maintenance Worker III		4.00	4.00	4.00	
S/P. U. Maintenance Worker II		0.00	3.00	3.00	
S/P. U. Maintenance Worker I		1.50	0.00	0.00	

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Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Maintenance Totals						
Full Time			119.00	121.00	162.00	
Part Time			6.50	8.50	10.00	
Water Reclamation Plant						
Water Reclamation Manager		612	0.00	0.00	1.00	Changed from Waste Water Plant Manager (611)
Waste Water Plant Manager		611	1.00	1.00	0.00	Changed to Water Reclamation Manager (612)
Computer Operation Manager		611	1.00	1.00	0.00	Transferred to Maintenance
Water Distribution System Manager		610	1.00	1.00	0.00	Changed to Water System Maint. Manager (610); Transferred to Maintenance
Wastewater Oper/Maint Manager		609	1.00	1.00	1.00	
Waste Water Plant Maintenance Engineer		609	1.00	1.00	1.00	
Process Control Specialist		607	1.00	1.00	1.00	
Water Treatment Plant Supervisor		606	3.00	3.00	0.00	3 Transferred to Water Quality
Waste Water Maintenance Supervisor		606	1.00	1.00	1.00	
Waste Water Business Manager		606	1.00	1.00	1.00	
Chief Maintenance Electrician		606	1.00	1.00	0.00	Transferred to Maintenance
Water System Operation Supervisor		606	2.00	2.00	0.00	2 Transferred to Maintenance
Pre-Treatment Administrator		605	0.00	0.00	1.00	Transferred from Water Quality
Assistant Computer Operations Manager		604	1.00	0.00	0.00	
Elect. System Prog. Super.		313	0.00	2.00	1.00	1 Transferred to Maintenance
Elect System Tech. II		311	0.00	2.00	1.00	1 Transferred to Maintenance
Electronics Instrument Analyst		310	2.00	0.00	0.00	
Waste Water Plant Senior Operator		310	4.00	4.00	4.00	
Pre-Treatment Inspector		309	0.00	0.00	1.00	Transferred from Water Quality
Elect System Tech. I		309	0.00	1.00	1.00	
Electronic Instrument Specialist		307	2.00	0.00	0.00	
P.U. Computer System Coordinator		307	1.00	1.00	0.00	Transferred to Maintenance
Waste Water Plant Computer Operator		306	1.00	1.00	1.00	
Field Supervisor		305	1.00	1.00	1.00	
Departmental Assistant		304	0.00	1.00	1.00	
Senior Warehouse Operator		220	2.00	2.00	2.00	
Quality Assurance Sampler—Waste Water		219	0.00	0.00	2.00	2 Transferred from Water Quality
Office Technician II		219	1.00	1.00	1.00	
Public Utilities Communications Coordinator		216	4.00	4.00	0.00	4 Transferred to Maintenance
Office Technician I		216	1.00	0.00	0.00	

Fiscal Year	1998-99 Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY/1997-98 to FY/1998-99
	Maintenance Electrician IV	125	7.00	7.00	2.00	5 Transferred to Maintenance
	Waste Water Maintenance Worker IV	123	7.00	7.00	6.00	1 Position Eliminated
	Water Plant Operator II	123	24.00	25.00	0.00	25 Transferred to Water Quality
	Pump Maintenance Worker	122	2.00	2.00	0.00	2 Transferred to Maintenance
	Senior Water Distribution System Operator	121	10.00	10.00	0.00	10 Transferred to Maintenance
	Sludge Management Operator	121	2.00	2.00	2.00	
	Waste Water Plant Lead Operator	120	0.00	0.00	4.00	4 Changed from Waste Water Plant Operator (118)
	Waste Water Maintenance Worker III	120	1.00	1.00	1.00	
	Senior Facilities/Building Maintenance Worker	119	1.00	1.00	0.00	Transferred to Maintenance
	General Maintenance Worker IV	119	1.00	1.00	1.00	
	Waste Water Plant Operator	118	19.00	19.00	15.00	4 Changed to Waste Water Plant Lead Operator (120)
	Water Emergency Worker II	118	7.00	7.00	0.00	7 Transferred to Maintenance
	Water Plant Operator I	117	2.00	2.00	0.00	2 Transferred to Water Quality
	Waste Water Maintenance Worker II	116	1.00	2.00	2.00	
	Facilities/Building Maintenance Worker	114	2.00	2.00	0.00	2 Transferred to Maintenance
	Water Distribution Value Operator	113	6.00	6.00	0.00	6 Transferred to Maintenance
	Waste Water Maintenance Worker I	112	1.00	1.00	1.00	
	H/Public Utilities Maintenance Worker II		1.00	0.00	0.00	
	RPT/W.W. Maintenance Worker I		0.00	0.20	0.20	
	RPT/P.U. Communications Coordinator		2.00	1.50	0.00	1.50 Transferred to Maintenance
	S/Waste Water Intern		0.20	0.00	0.00	
	Water Reclamation Plant		130.20	130.70	57.20	
	Full Time		127.00	129.00	57.00	
	Part Time		3.20	1.70	0.20	
	Finance					
	Finance Administrator	005	1.00	1.00	1.00	
	Financial Manager P.U.	610	0.00	0.00	1.00	Changed from Chief Accountant P.U. (610)
	Chief Accountant Public Utilities	610	1.00	1.00	0.00	Changed to Financial Manager P.U. (610)
	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	1.00	1.00	
	Sewer Service Charge Administrator	307	1.00	1.00	1.00	
	Accountant I	307	2.00	2.00	2.00	

Staffing Document

Staffing Document

Fiscal Year 1996-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Field Supervisor	306	2.00	0.00	0.00	
	Accounting Clerk III	219	1.00	1.00	1.00	
	Senior Secretary	219	1.00	1.00	1.00	
	Customer Service Accounts Collectors	219	3.00	4.00	0.00	4 Changed to Cust. Service Accts. Collect/Invest. (219)
	Public Utilities Cashier	218	2.00	2.00	2.00	
	Customer Service Accts. Collector/Investigator	219	1.00	0.00	5.00	4 Changed from Cust. Service Acct. Collect. (218) 1 Changed from Cust. Service Repl/Invest. (217)
	Senior Billing Technician	218	2.00	2.00	2.00	
	Senior Customer Service Representative	218	1.00	1.00	1.00	
	Customer Service Representative/Investigator	217	1.00	1.00	0.00	Changed to Cust. Service Acct. Collect/Invest (219)
	Public Utilities Field Investigator	216	1.00	1.00	0.00	Changed to Billing Technician II (216)
	Billing Technician II	216	4.00	4.00	5.00	1 Changed from P. U. Field Investigator (216)
	Customer Service Representative	216	8.00	8.00	8.00	
	Billing Technician I	214	1.00	1.00	1.00	
	Senior Water Meter Reader	118	0.00	1.00	1.00	
	Water Meter Reader II	115	2.00	2.00	2.00	
	Water Meter Reader I	110	15.00	15.00	15.00	
	Finance Total		55.00	55.00	55.00	
	Full Time		55.00	55.00	55.00	
	Part Time		0.00	0.00	0.00	
	Water Quality & Treatment Administrator					
	Water Quality & Treatment Administrator	005	0.00	0.00	1.00	Changed from Water Quality Administrator (006)
	Water Quality Administrator	006	1.00	1.00	0.00	Changed to Water Quality & Treatment Admin. (005)
	Engineer VII	613	0.30	0.30	0.30	
	Laboratory Director	607	1.00	1.00	1.00	
	Water Treatment Process Control Analyst	607	1.00	1.00	1.00	
	Water Treatment Plant Supervisor	606	0.00	0.00	3.00	3 Transferred from Water Reclamation
	Watershed Program Administrator	606	1.00	1.00	1.00	
	Hydrologist	606	1.00	1.00	0.00	Transferred to Administration
	Pre-Treatment Administrator	605	1.00	1.00	0.00	Transferred to Water Reclamation
	Lab Chemist	311	4.00	4.00	4.00	
	Pre-Treatment Inspector	309	1.00	1.00	0.00	Transferred to Water Reclamation
	Storm Water Indust. Program Coordinator	309	1.00	1.00	1.00	
	Senior Laboratory Analyst	308	1.00	1.00	1.00	
	Cross Connections Control Coordinator	307	1.00	1.00	1.00	
	Hydrology Technician	223	1.00	1.00	0.00	Changed to Assistant Hydrologist (311); Transferred to Administration

Fiscal Year 1998-99 Position Titles		Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
Quality Assurance Sampler—Cullinary	219	2.00	2.00	2.00	2.00	
Quality Assurance Sampler—Waste Water	219	1.00	2.00	0.00	0.00	2 Transferred to Water Reclamation
Office Technician I	216	1.00	1.00	2.00	2.00	1 Changed from Water Rights Specialist Assst. (309); Transferred from Admin.
Water Supply Statistician	216	1.00	1.00	0.00	0.00	Transferred to Administration
Water Plant Operator II	123	0.00	0.00	25.00	25.00	25 Transferred from Water Reclamation
Senior Wasterhed Patrol Officer	118	5.00	5.00	6.00	6.00	1 Changed from Water Maint. Worker I (111); Transferred from Maintenance
Water Plant Operator I	117	0.00	0.00	2.00	2.00	2 Transferred from Water Reclamation
Regular P/T/P.U. Maintenance Worker IV		0.80	0.80	0.80	0.80	
RPT/Lab Analyst		0.50	0.50	0.50	0.50	
S/Clerk I		0.00	0.50	0.50	0.50	
S/P.U. Maintenance Worker IV		0.00	0.00	1.00	1.00	1 Changed from S/P.U. Maint. Wkr. II
S/P.U. Maintenance Worker III		0.00	0.00	1.00	1.00	1 Changed from S/P.U. Maint. Wkr. II
S/P.U. Maintenance Worker II		0.00	4.00	2.00	2.00	1 Changed to S/P.U. Maint. Wkr. III.; 1 Changed to S/P.U. Maint. Wkr. IV
S/P.U. Maintenance Worker I		3.50	0.00	0.00	0.00	
Water Quality & Treatment Administrator		30.10	32.10	57.10	57.10	
Full Time		25.30	26.30	51.30	51.30	
Part Time		4.80	5.80	5.80	5.80	
Engineering						
Chief Engineer—Public Utilities	005	1.00	1.00	1.00	1.00	
Engineer VII	613	0.70	0.70	0.70	0.70	
Engineer VI	611	1.00	1.00	1.00	1.00	
Engineer V	610	1.00	2.00	1.00	1.00	Transferred to Administration
Geo. Info. System Manager	610	0.00	0.00	0.00	1.00	Changed from GIS Specialist (604)
Engineer IV	608	2.00	5.00	5.00	5.00	
GIS Analyst	607	0.00	1.00	1.00	1.00	
Engineer III	607	1.00	1.00	1.00	1.00	
Engineering Technician VI	606	1.00	1.00	2.00	2.00	1 Changed from Eng. Tech. IV (224)
GIS Specialist	604	3.00	2.00	1.00	1.00	1 Changed to a GIS System Manager (610)
Engineering Technician V	310	4.00	4.00	4.00	4.00	
Engineering Technician IV	224	11.00	11.00	7.00	7.00	3 Transferred to Administration; 1 Changed to Eng. Tech VI (606)
GIS Tech II	223	0.00	1.00	1.00	1.00	
Engineer Technician III	222	2.00	2.00	2.00	2.00	
GIS Technician I	220	1.00	0.00	1.00	1.00	Transferred from Maintenance

Staffing Document

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Fiscal Year 1998-99	Position Titles	Grade	1996-97	1997-98	1998-99	Changes from FY 1997-98 to FY 1998-99
	Engineering Technician II	218	5.00	5.00	5.00	
	Office Technician I	216	1.00	1.00	1.00	
	RPT/GIS Technician I		0.00	0.00	2.40	2.40 Changed from H/Eng. Tech. Trainee
	RPT/Engineering Technician II		0.00	0.00	0.60	.60 Changed from H/Eng. Tech. Trainee
	RPT/Engineering Technician Trainee		5.50	5.50	2.50	1 Changed to H/GIS Tech I.; 1 Changed to H/Eng. Tech II
	Engineering Total		40.20	44.20	41.20	
	Full Time		34.70	38.70	35.70	
	Part Time		5.50	5.50	5.50	

PUBLIC UTILITIES DEPARTMENT TOTAL

Full Time	400.00	410.50	406.50
Part Time	378.00	387.00	383.00
	22.00	23.50	23.50

Water Utility Fund

Full Time	258.95	275.95	273.45
Part Time	251.90	256.40	253.90
	17.05	19.55	19.55

Sewer Utility Fund

Full Time	103.27	103.77	102.87
Part Time	99.70	101.20	100.30
	3.57	2.57	2.57

Storm Water Utility Fund

Full Time	27.78	30.78	30.18
Part Time	26.40	29.40	28.80
	1.38	1.38	1.38

Non-Departmental

Weed Abatement Fund	1.08	1.08	1.08
PT/General Maintenance Worker			
WEED ABATEMENT FUND	1.08	1.08	1.08
Part Time			

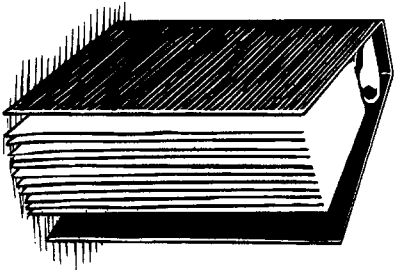
**STAFFING DOCUMENT
SUMMARY
COMPARISON OF FISCAL YEARS 1996-97 THROUGH 1998-99**

DEPARTMENT	FULL TIME POSITIONS				EQUIVALENT POSITIONS			
	Budget 1996-97	Budget 1997-98	Budget 1998-99	FY 98-99 Variance	Budget 1996-97	Budget 1997-98	Budget 1998-99	FY 98-99 Variance
Attorney's Office	21.55	23.05	24.05	1.00	23.05	24.55	25.55	1.00
City Council	15.00	19.00	19.00	0.00	16.00	20.20	20.80	0.60
Community and Economic Development	104.00	108.00	196.00	88.00	105.00	109.00	197.25	88.25
Fire	337.00	355.00	357.00	2.00	337.00	355.00	357.00	2.00
Internal Audit	4.00	3.00	4.00	1.00	4.00	3.00	4.00	1.00
Management Services	71.41	79.41	81.41	2.00	77.23	85.95	86.90	0.95
Mayor's Office	19.00	19.00	18.00	-1.00	19.75	19.00	19.00	0.00
Police	555.00	570.00	577.00	7.00	557.89	573.75	581.15	7.40
Public Services	318.00	329.00	246.00	-83.00	448.32	469.11	399.19	-69.92
GENERAL FUND TOTAL	1444.96	1505.46	1522.46	17.00	1588.24	1659.56	1690.84	31.28
Airport	468.00	493.00	516.00	23.00	483.65	506.15	527.00	20.85
Golf	50.00	50.00	51.00	1.00	95.13	94.31	91.73	-2.58
Public Utilities	378.00	387.00	383.00	-4.00	400.00	410.50	406.50	-4.00
Refuse	42.00	42.00	44.00	2.00	52.33	56.09	58.09	2.00
ENTERPRISE FUND TOTAL	938.00	972.00	994.00	22.00	1031.11	1067.05	1083.32	16.27
Information Management Services	49.90	50.90	52.90	2.00	49.90	51.65	53.65	2.00
Fleet Management	52.00	51.00	52.00	1.00	52.00	51.00	52.00	1.00
Risk Management	8.19	8.19	8.19	0.00	8.19	8.19	8.19	0.00
Governmental Immunity	4.65	5.15	5.15	0.00	4.65	5.15	5.15	0.00
INTERNAL SERVICE FUND TOTAL	114.74	115.24	118.24	3.00	114.74	115.99	118.99	3.00
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	0.00	0.00	0.00	0.00	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2497.70	2592.70	2634.70	42.00	2735.17	2843.68	2894.23	50.55

Staffing Document



Glossary



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.

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

Section V, A-2

<p>Contingency is not the same as <i>Fund Balance</i> or Retained Earnings.</p>	<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>	<p>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>.</p>
<p>Debt Service The payment of principal and interest on borrowed funds such as bonds.</p>	<p>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.</p>	<p>Fund Balance Excess, surplus or unbudgeted reserves.</p>
<p>Debt Service Fund A governmental fund used for resource accumulation and the payment of long-term debt principal, interest, and related costs.</p>	<p>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.</p>	<p>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 99 designates the fiscal year ending June 30, 1999.</p>
<p>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, alien is placed on the property to recover the costs associated with the demolition.</p>	<p>Franchise Tax Energy tax imposed on all sales of public utility services, including electricity, gas, water, sewer, telephone and cable television.</p>	<p>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.</p>
<p>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>		

<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>Miscellaneous (Other) Revenue Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.</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>Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.</p> <p>Parking Meter Collection Revenues received from parking meters, bagging of parking meters, and residential parking permits.</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>Parking Ticket Revenue Fees collected for civil violation of vehicle parking ordinances.</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>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>Private Contributions Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.</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>Miscellaneous Grants Operating Fund A <i>special revenue fund</i> for grant monies received from various government agencies, when the City is the grantee.</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>
<p>Interest Income Revenue received from investing the City's <i>fund balances</i>.</p>		

Glossary

Section V, A-4

Property Tax Rate The property tax rate on all assessed property within the City limits. The City Council establishes the City's tax rate. The property tax rate is .003575

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.

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.

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

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.

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.

Sales Tax A tax imposed on the taxable sales of all final goods. Salt Lake City receives a share of the 6.1% State sales tax.

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.

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



Appendix

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

Six Months Ended December 31, 1997

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					% of Annual Budget FY '98	% of Total Actual FY '97
Revenues:						
Taxes						
Property	\$ 30,229,715	\$ 28,183,895	\$ 2,045,820	\$ 39,966,566	75.6	74.6
Sales	11,161,630	11,818,157	(656,527)	34,819,283	32.1	33.4
Franchise	5,409,402	4,930,273	479,129	16,754,774	32.3	32.6
Licenses	1,554,435	1,709,644	(155,209)	4,330,175	35.9	42.0
Permits	2,933,936	2,059,291	874,645	4,119,780	71.2	46.2
Fines and forfeitures	423,690	284,273	139,417	824,988	51.4	41.9
Parking ticket revenue	1,753,541	1,712,474	41,067	3,599,994	48.7	46.4
Parking meter collections	587,173	596,329	(9,156)	1,174,078	50.0	50.8
Interest income	921,780	741,399	180,381	1,882,195	49.0	42.0
Charges for services	2,105,284	2,180,676	(75,392)	4,309,368	48.9	60.7
Intergovernmental	690,070	1,210,628	(520,558)	4,387,373	15.7	38.8
Interfund reimbursements	2,570,387	1,907,988	662,399	5,821,359	44.2	44.5
Miscellaneous	214,440	177,231	37,209	706,745	30.3	54.0
Total revenues	60,555,483	57,512,258	3,043,225	122,696,678	49.4	49.8

STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
 GENERAL FUND
 Six Months Ended December 31, 1997

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Annual Budget FY '98	Year to Date Actual FY '97
Expenditures:						
Management Services	3,379,609	3,139,098	(240,511)	6,319,308	53.5	53.7
Police	18,399,292	18,203,454	(195,838)	36,227,230	50.8	50.7
Public Services	11,971,380	11,701,642	(269,738)	22,846,527	52.4	52.1
Community & Economic Development	6,286,950	6,585,582	298,632	13,115,362	47.9	49.6
Mayor	636,160	649,525	13,365	1,308,952	48.6	48.8
Nondepartmental	6,541,543	6,408,275	(133,268)	9,189,880	71.2	74.1
Fire	11,734,739	11,311,778	(422,961)	22,509,423	52.1	51.1
Attorney	1,053,319	948,995	(104,324)	1,955,995	53.9	56.3
Internal Audit	122,764	122,351	(413)	244,702	50.2	51.5
City Council	954,469	738,617	(215,852)	1,477,239	64.6	49.9
Total expenditures	61,080,225	59,809,317	(1,270,908)	115,194,618	53.0	53.1
Revenues over (under) expenditures	(524,742)	(2,297,059)	1,772,317	7,502,060		
Other financing sources (uses):						
Operating transfers in	709,303	753,178	(43,875)	1,903,491	37.3	25.4
Operating transfers out	(14,681,024)	(14,681,024)	-	(14,707,524)	99.8	82.6
Total other financing sources (uses)	(13,971,721)	(13,927,846)	(43,875)	(12,804,033)		
Net of revenues, expenditures, and other sources (uses), budgetary basis	(14,496,463)	\$(16,224,905)	\$ 1,728,442	\$(5,301,973)		
Add amount represented by current year encumbrances included in expenditures	2,832,910					
Net of revenues, expenditures, and other sources (uses), GAAP basis	(11,663,553)					
Fund balance, July 1, 1997	17,717,380					
Fund balance, December 31, 1997	<u>\$ 6,053,827</u>					

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ended December 31, 1997

	Prior Year Six month Actual	Current Year Six month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Operating budget:					
Operating revenue:					
Airfield	\$ 11,312,784	\$ 10,725,476	\$ 22,843,400	47.0 %	52.9 %
Terminal	12,422,891	13,421,523	27,401,500	49.0	47.4
Landside	11,143,403	13,224,839	23,382,400	56.6	48.6
Auxiliary airports	164,831	152,587	312,600	48.8	58.6
General Aviation	641,074	662,526	1,400,900	47.3	48.0
Support areas	2,218,602	2,356,619	4,768,700	49.4	33.9
Interest income	2,608,135	2,572,091	1,912,900	134.5	60.9
Other revenues	1,118,188	793,669	3,583,500	22.1	50.9
Total operating revenue	41,629,908	43,909,330	85,605,900	51.3	48.9
Operating expenses:					
Personal services	10,137,626	11,470,235	22,781,800	50.3	49.5
Operating and maintenance	1,826,599	2,079,516	4,051,500	51.3	50.7
Charges and services	8,434,908	7,765,184	19,893,800	39.0	44.3
Total operating expenses	20,399,133	21,314,935	46,727,100	45.6	47.3
Net operating income	21,230,775	22,594,395	38,878,800	58.1	50.5
Other sources:					
Grants and contributions	23,885,239	18,032,299	37,639,600	47.9	67.1
Transfers of Restricted Fund Balance	-	-	1,500,000	-	-
Total other sources	23,885,239	18,032,299	39,139,600	46.1	67.1
Other uses:					
Capital expenditures	31,821,407	41,668,540	91,655,800	45.5	70.7
Debt service	22,953,314	19,247,698	45,835,700	42.0	53.2
Transfers Out	-	-	1,976,000	-	-
Total other uses	54,774,721	60,916,239	139,467,500	43.7	62.1
Other sources under other uses	(30,889,482)	(42,883,939)	(100,327,900)		
Appropriation of unrestricted cash reserves	\$ (9,658,707)	\$ (20,289,544)	\$ (61,449,100)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Six Months Ended December 31, 1997

	Prior Year	Current Year	Annual	-----Year to Date Actual-----	
	Six Month Actual	Six Month Actual	Budget	Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenue and other sources:					
Assessment revenue	\$ 406,967	\$ 721,966	\$ 460,000	156.9 %	95.2 %
Interest	4,645	8,017	-	-	37.5
Total revenue and other sources	<u>411,612</u>	<u>729,983</u>	<u>460,000</u>	158.7	93.5
Expenses and other uses					
Charges and services	<u>241,682</u>	<u>130,019</u>	<u>460,000</u>	28.3	52.3
Total expenditures	<u>241,682</u>	<u>130,019</u>	<u>460,000</u>	28.3	52.3
Revenues and other sources over expenditures and other uses	<u>\$ 169,930</u>	<u>\$ 599,964</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 EMERGENCY 911 DISPATCH FUND
 Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenue and other sources:					
E-911 excise tax surcharge	\$ 425,622	\$ 551,922	\$ 862,000	64.0 %	42.6 %
Interest	11,981	19,265	24,000	80.3	47.5
Total revenue and other sources	437,603	571,187	886,000	64.5	42.7
Expenses and other uses:					
Operating and maintenance	499	8,844	-	100.0	87.9
Charges and services	94,229	88,157	202,500	43.5	48.6
Capital expenditures	47,736	-	30,000	-	100.0
Operating transfers out	214,063	170,875	683,500	25.0	33.4
Total expenses and other uses	356,527	267,876	916,000	29.2	42.0
Revenues and other sources over (under) expenditures and other uses	\$ 81,076	\$ 303,311	\$ (30,000)		

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 GOLF FUND
 Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenues:					
Cart and club rental	\$ 838,563	\$ 993,007	\$ 1,532,013	64.8 %	56.6 %
Concessions	46,003	64,583	132,944	48.6	54.7
Driving range fees	153,226	192,050	386,628	49.7	42.6
Green fees	2,203,935	2,476,178	4,489,680	55.2	53.9
Interest income on pooled cash	51,017	61,248	-	-	66.0
Lessons	8,415	8,028	29,300	27.4	37.3
Merchandise retail sales	313,645	403,484	675,000	59.8	50.4
Miscellaneous revenue	19,133	12,074	23,152	52.2	70.7
Season passes	15,195	9,690	344,900	2.8	4.2
Transfers in	-	62,525	1,500,000	4.2	-
Total revenues	3,649,132	4,282,867	9,113,617	47.0	51.2
Expenses and other uses:					
Personal services	1,373,582	1,512,219	3,083,453	49.0	50.6
Operating and maintenance	360,022	345,040	1,100,593	31.4	34.2
Charges and services	821,857	917,048	1,582,714	57.9	64.1
Operating lease	918,227	1,006,053	1,267,300	79.4	76.2
Debt service - golf carts	-	192,155	192,155	100.0	-
Secondary irrigation system	-	450,997	2,204,000	20.5	-
Capital expenses	130,846	25,559	736,209	3.5	17.6
Transfers out	-	-	8,000	-	-
Total expenses and other uses excluding depreciation	3,604,174	4,449,071	10,174,424	43.7	51.4
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 44,958	\$ (166,204)	\$ (1,060,807)		

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 REFUSE COLLECTION FUND
 Six Months Ended December 31, 1997

	Prior Year		Current Year		Annual Budget	----Year to Date Actual----	
	Six Month Actual	Six Month Actual	Six Month Actual	Six Month Actual		Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenues and other sources:							
Collection fees	\$ 2,123,524	\$ 3,409,085	\$ 6,984,000		48.8 %	44.9 %	
Landfill dividends	644,124	557,410	1,254,000		44.5	52.9	
Interest income	21,137	6,548	6,000		109.1	55.5	
Other interfund reimbursement	285,501	295,192	370,000		79.8	74.3	
Sale of equipment	-	31,222	90,000		34.7	-	
Intergovernmental Revenue	6,752	6,055	8,000		75.7	100.0	
Other	328	3,831	-		100.0	17.1	
Total revenues and other sources	3,081,366	4,309,342	8,712,000		49.5	48.3	
Expenses and other uses:							
Personal services	1,145,999	1,215,037	2,375,974		51.1	55.1	
Operating and maintenance	46,435	55,436	76,247		72.7	65.4	
Charges and services	2,053,409	2,034,536	4,488,514		45.3	48.6	
Capital expenditures	297,095	1,127,222	1,865,380		60.4	61.8	
Total expenses and other uses	3,542,938	4,432,231	8,806,115		50.3	51.7	
Appropriation of prior years' earnings and other proceeds	\$ (461,572)	\$ (122,888)	\$ (94,115)				

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '98	% of Total Actual FY '97
Operating budget:					
Operating revenue:					
Operating fees	\$ 5,043,058	\$ 5,092,745	\$ 9,595,000	53.1 %	50.9 %
Interest income	361,657	355,239	800,000	44.4	47.4
Other	886,352	510,416	913,800	55.9	73.9
Total operating revenue	6,291,067	5,958,400	11,308,800	52.7	53.0
Operating expenses:					
Personal services	2,416,852	2,437,583	4,790,210	50.9	52.7
Operating and maintenance charges and services	665,024	532,960	1,296,090	41.1	77.2
Total operating expenses excluding depreciation	905,796	773,337	2,249,565	34.4	51.5
Total operating income excluding depreciation	3,987,672	3,743,880	8,335,865	44.9	55.4
Net operating income excluding depreciation	2,303,395	2,214,520	2,972,935	74.5	49.4
Other sources:					
Sale of equipment	12,764	15,681	10,000	156.8	-
Total other sources	12,764	15,681	10,000		
Other uses:					
Capital expenditures:					
Buildings	907,335	330,281	5,570,500	5.9	34.3
Improvements	1,718,432	917,149	2,365,050	38.8	52.7
Machinery and equipment	389,949	292,380	2,916,000	10.0	57.7
Debt service:					
Interest	109,391	93,371	280,600	33.3	40.0
Principal	232,075	198,175	413,400	47.9	53.8
Total other uses	3,357,182	1,831,356	11,545,550	15.9	46.1
Other sources under other uses	(3,344,418)	(1,815,675)	(11,535,550)		
Revenues and other sources over (under) expenses and other use	\$ (1,041,023)	\$ 398,845	\$ (8,562,615)		

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 STORM DRAINAGE FUND
 Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY '98	% of Total Actual FY '97
Operating revenues:					
Operating fees	\$ 2,387,768	\$ 2,462,062	\$ 4,700,000	52.4 %	50.2 %
Interest income	111,831	129,417	200,000	64.7	40.5
Other	31,129	3,250	31,000	10.5	100.0
Total operating revenues	2,530,728	2,594,729	4,931,000	52.6	50.2
Expenses:					
Personal services	598,282	625,612	1,387,169	45.1	58.8
Operating and maintenance	38,009	55,939	141,545	39.5	52.9
Charges and services	406,798	454,935	1,103,770	41.2	37.9
Total operating expenses	1,043,089	1,136,486	2,632,484	43.2	48.2
Net operating income	1,487,639	1,458,243	2,298,516		
excluding depreciation					
Other sources:					
County flood reinsurance	105,257	-	1,008,000	100.0	100.0
Sale of Land & Equipment	-	5,965	16,000	-	-
Grants & other contributions	-	-	-	-	-
Total other sources	105,257	5,965	1,024,000		
Other uses:					
Debt service:					
Storm drainage note	16,484	-	-	-	22.0
Capital expenditures:					
Buildings	1,144	-	740,500	-	0.6
Improvements	1,572,560	1,171,397	4,904,321	23.9	32.5
Machinery and equipment	28,701	213,015	264,500	80.5	10.2
Total other uses	1,618,889	1,384,413	5,909,321	23.4	30.0
Other sources under other uses	(1,513,632)	(1,378,448)	(4,885,321)		
Revenues and other sources over	\$ (25,993)	\$ 79,795	\$ (2,586,805)		
(under) expenses and other uses					

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 WATER UTILITY FUND
 Six Months Ended December 31, 1997

	Prior Year		Current Year		Annual Budget	Year to Date Actual	
	Six Month Actual	Six Month Actual	Six Month Actual	Six Month Actual		% of Annual Budget FY '98	% of Total Actual FY '97
Operating budget:							
Operating revenue:							
Operating sales	\$ 17,071,269	\$ 17,347,542	\$ 27,370,000	63.4 %	65.9 %		
Interest income	949,103	837,304	1,200,000	69.8	49.1		
Other	639,812	721,209	1,290,000	55.9	71.9		
Total operating revenue	18,660,184	18,906,055	29,860,000	63.3	64.9		
Operating expenses:							
Personal services	5,376,703	5,671,387	11,291,717	50.2	53.6		
Operating and maintenance charges and services	777,601	911,257	1,898,421	48.0	63.2		
Charges and services	4,753,420	5,322,215	9,134,943	58.3	65.0		
Total operating expenses excluding depreciation	10,907,724	11,904,859	22,325,081	53.3	58.8		
Net operating income excluding depreciation	7,752,460	7,001,196	7,534,919				
Other sources:							
Sale of equipment	76,893	104,236	50,000	208.5	99.2		
Grants and other contributions	165,616	171,822	355,000	48.4	13.5		
Bond Revenue	-	-	10,000,000	-	-		
Total other sources	242,509	276,058	10,405,000	2.7	18.6		
Other uses							
Capital expenditures:							
Land and water rights	22,474	56,753	1,080,000	5.3	37.1		
Buildings	611,632	91,064	3,840,000	2.4	100.0		
Improvements	4,512,566	4,332,187	11,355,000	38.2	72.4		
Machinery and equipment	397,337	342,168	1,490,625	23.0	45.9		
Debt service:							
Principal	1,202,925	1,091,825	2,414,064	45.2	53.3		
Interest	971,644	895,321	2,414,064	37.1	44.8		
Total other uses	7,718,578	6,809,318	22,593,753	30.1	65.6		
Other sources under other uses	(7,476,069)	(6,533,260)	(12,188,753)				
Revenues and other sources over (under) expenses and other uses	\$ 276,391	\$ 467,936	\$ (4,653,834)				

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	\$ 2,296,624	\$ 2,314,320	\$ 4,718,500	49.0 %	49.6 %
Fuel charges	598,495	618,086	1,052,700	58.7	54.2
Interest	40,353	43,539	70,000	62.2	48.1
Other	72,286	19,177	60,000	32.0	68.8
Total revenue and other sources	3,007,758	2,995,122	5,901,200	50.8	50.8
Expenses and other uses:					
Personal services	1,186,220	1,261,609	2,514,786	50.2	51.0
Operating and maintenance charges and services	1,340,502	1,437,906	2,919,811	49.2	47.6
Capital outlay	247,024	186,414	567,888	32.8	44.8
Transfers out	9,481	44,404	145,316	30.6	40.3
Total expenses and other uses	2,783,227	2,930,333	6,159,801	47.6	48.5
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 224,531	\$ 64,789	\$ (258,601)		
Replacement Fund:					
Resources:					
Transfers in	\$ 2,384,650	\$ 2,366,500	\$ 2,366,500	100.0 %	92.4 %
Proceeds from equipment sales	46,546	11,440	100,000	11.4	29.9
Total resources	2,431,196	2,377,940	2,466,500		
Expenses and other uses:					
Charges and services	479,543	219,451	50,000	6.5	14.9
Capital expenditures	-	-	3,350,840	-	-
Total expenses and other uses	479,543	219,451	3,400,840	6.5	14.7
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 1,951,653	\$ 2,158,489	\$ (934,340)		

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 GOVERNMENTAL IMMUNITY FUND
 Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenues and other sources:					
Interest	\$ 19,753	\$ 25,488	\$ 35,000	72.8 %	50.9 %
Administrative fees	-	-	80,000	-	-
Transfer from General Fund	900,000	1,050,000	1,050,000	100.0	90.9
Total revenues and other sources	<u>919,753</u>	<u>1,075,488</u>	<u>1,165,000</u>	<u>92.3</u>	<u>89.4</u>
Expenses and other uses:					
Personal services	189,494	195,223	396,425	49.2	56.3
Operating and maintenance	419	75	-	100.0	80.0
Charges, services and claims	225,092	213,955	768,575	27.8	34.6
Total expenses and other uses	<u>415,005</u>	<u>409,253</u>	<u>1,165,000</u>	<u>35.1</u>	<u>42.0</u>
Revenues and other sources over expenses and other uses	<u>\$ 504,748</u>	<u>\$ 666,235</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 INFORMATION MANAGEMENT SERVICES FUND
 Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenues and other sources:					
Sales and charges for services	\$ 4,234,718	\$ 4,552,003	\$ 5,080,523	89.6 %	87.5 %
Interest	74,719	85,740	90,828	94.4	63.1
Other	5,535	4,129	10,200	40.5	89.2
Total revenue and other sources	4,314,972	4,641,872	5,181,551	89.6	86.9
Expenses and other uses:					
Personal services	1,375,915	1,655,778	3,039,288	54.5	49.4
Operating and maintenance	103,161	80,221	292,739	27.4	37.6
Charges and services	736,845	768,086	1,582,594	48.5	48.2
Capital expenditures	56,092	57,253	261,260	21.9	22.2
Transfers out	-	-	5,670	-	-
Total expenses and other uses excluding depreciation	2,272,013	2,561,338	5,181,551	49.4	46.9
Revenues and other sources over expenditures and other uses	\$ 2,042,959	\$ 2,080,534	\$ -		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
MUNICIPAL BUILDING AUTHORITY FUND
Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenue and other sources:					
Lease proceeds	\$ 4,364,117	\$ 4,380,336	\$ 4,739,445	92.4 %	84.7 %
Interest income	70,656	93,205	-	100.0	27.1
Total revenue and other sources	4,434,773	4,473,541	4,739,445	94.4	82.0
Expenses and other uses:					
Debt service:					
Principal	3,305,000	2,995,000	2,995,000	100.0	100.0
Interest	581,427	611,726	1,999,075	30.6	27.8
Bonding/note expense	10,107	10,196	27,370	37.3	100.0
Charges and services	8,000	8,000	8,000	100.0	80.2
Capital outlay	1,974	-	-	-	100.0
Transfers out	-	62,525	-	100.0	-
Total expenses and other uses	3,906,508	3,687,447	5,029,445	73.3	72.3
Revenues and other sources over (under) expenditures and other uses	\$ 528,265	\$ 786,094	\$ (290,000)		

SALT LAKE CITY CORPORATION
 STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
 RISK MANAGEMENT FUND
 Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenue and other sources:					
Premium charges	\$ 6,734,566	\$ 7,240,766	\$ 14,063,185	51.5 %	48.0 %
Administrative fees	-	3,073	1,881,739	0.2	-
Interest	70,219	93,315	37,000	252.2	41.6
Occupational health charges	66,072	82,072	106,152	77.3	100.0
Other income	4,776	4,850	2,639	183.8	63.3
Total revenue and other sources	6,875,633	7,424,076	16,090,715	46.1	39.9
Expenses and other uses:					
Personal services	209,485	189,493	421,740	44.9	12.4
Operating and maintenance	23,292	20,135	24,500	82.2	48.4
Charges, services and claims	7,301,975	7,860,199	15,626,980	50.3	49.7
Capital expenditures	1,098	-	13,250	-	100.0
Transfers out	-	-	4,245	-	-
Total expenses and other uses excluding depreciation	7,535,850	8,069,827	16,090,715	50.2	45.9
Revenues and other sources under expenditures and other uses	\$ (660,217)	\$ (645,751)	\$ -		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
COPY CENTER
Six Months Ended December 31, 1997

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '98	Percent of Total Actual FY '97
Revenue and other sources:					
Charges and fees	\$ 136,300	\$ 163,567	\$ 285,196	57.4 %	47.0 %
Miscellaneous income	70,047	97,373	211,309	46.1	36.5
Total revenue and other sources	<u>206,347</u>	<u>260,940</u>	<u>496,505</u>	52.6	42.8
Expenses:					
Personal services	14,597	15,601	30,509	51.1	58.3
Operating and maintenance	90,911	90,474	177,000	51.1	51.2
Charges, services and claims	131,194	138,364	288,996	47.9	45.3
Total expenses and other uses	<u>236,702</u>	<u>244,439</u>	<u>496,505</u>	49.2	48.1
Contribution to (appropriation of) prior years' earnings and other proceeds	<u>\$ (30,355)</u>	<u>\$ 16,501</u>	<u>\$ -</u>		