CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2003-04

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CITY RECORDER

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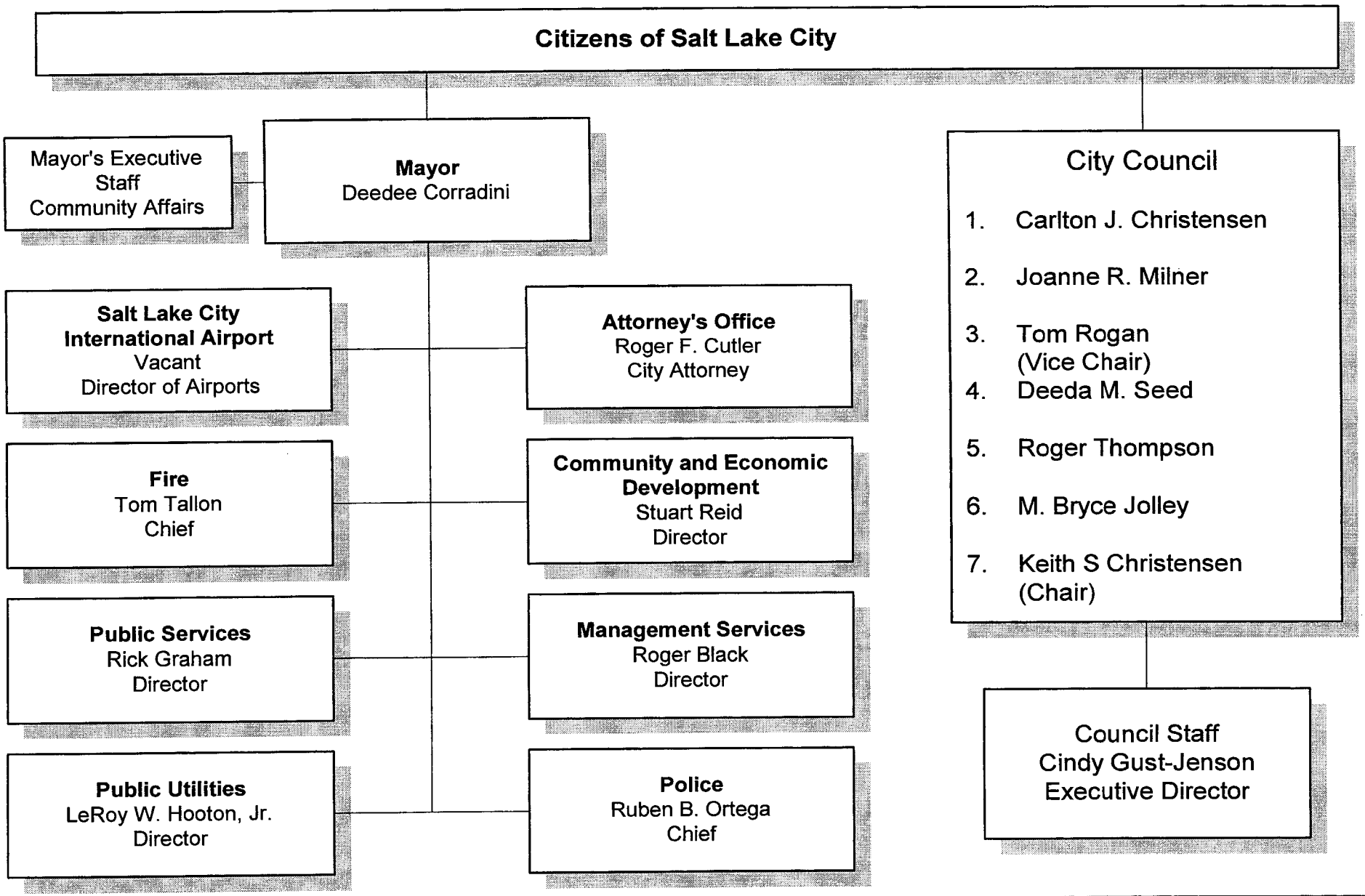
SALT LAKE CITY CORPORATION

Organizational Structure
Fiscal Year 1999-2000



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 much of the Intermountain West. The international headquarters of the Church of Jesus Christ of Latter-day Saints (the "Mormons") is located in Salt Lake City.

Salt Lake City is the central city to 1.5 million inhabitants residing within an hour's drive from downtown. The majority of Utah's over 2 million people live in the Wasatch Front urban corridor stretching from Ogden to Provo. The City's daytime population increases from 174,000 residents to nearly 370,000 as 21 percent of the state's total work force commute to jobs located within the city limits.

Salt Lake City's residents have one of the highest education levels in the country and, additionally, many are fluent in foreign languages, a skill crucial to successful international trade.

Commerce and Industry

Salt Lake City actively markets its attributes to firms nationally, as well as encouraging existing businesses to expand or relocate within the City. Salt Lake City has been named number four among the "America's Hottest 50 Cities for Business Relocation and Expansion" by *Expansion Management Magazine* (January, 1999). The Salt Lake City-Ogden metropolitan area is one of the top 10 places to earn and save money in the U. S. according to the ReliaStar Financial Corporation (January, 1999). *Yahoo! Magazine* included Salt Lake City as one of the top 25 "Wired Cities" in America (March, 1999). *Plants Sites & Parks* (June/ July, 1999) notes that in a study conducted for Sprint, both of Utah's metropolitan areas—Salt Lake City-Ogden and Provo-Orem—were included in the ten most economically productive cities in the nation by Decision Analyst, Inc., a Texas-based independent research firm.

Salt Lake City is known as the "Crossroads of the West," because it is equidistant from many major western markets. An east-west, north-south interstate highway system, three railroads, and the Salt Lake City International Airport provide the city with an efficient transportation system and ideal conditions for manufacturing, warehousing, and distribution facilities. Salt Lake City is also an important regional trade and shipping center to the Rocky Mountain region and the West Coast.

Culture and Entertainment

In June of 1995, the International Olympic Committee announced that Salt Lake City would host the Olympic and Paralympic Winter Games during February and March of 2002. This has had a tremendous impact on the City's marketing and relocation programs. The *Salt Lake City Olympic and Paralympic Opportunities Master Plan* is now available and presents a policy and conceptual framework within which City departments have undertaken their planning for this major event.

Salt Lake City is home to the 1997-1998 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 Salt Lake Buzz, the City's AAA baseball team, is the most recent addition to this constellation of sports and entertainment professionals. Franklin Covey Field, the City's state-of-the-art baseball stadium, serves as home base for the Buzz. In addition to baseball, numerous other artistic and cultural events take place there.

The John W. Gallivan Utah Center, in downtown Salt Lake, is located in the center of the City's business and commercial community. The Gallivan Center's plaza includes an aviary, a 1,000-seat amphitheater, 15 unique art pieces, and an outdoor pond that becomes an ice skating rink during the winter. The American Stores office building, Utah Center, and the future Marriott Hotel are located on the same block.

Challenges Facing the City

Salt Lake City—as a business, cultural, educational, and religious center—faces a number of challenges common to capital cities nationally, but not generally experienced by a municipality of its size. While Salt Lake City continues to be a vibrant city, the decade-long

boom economy is beginning to show signs of slowing. The steady economic growth Salt Lake City has experienced since 1990 is starting to soften. The 1990's boom in the construction industry produced major growth in Salt Lake City expanding the taxable property base. While the City's total assessed value of taxable property increased dramatically between 1990 and 1998, the property tax rate dropped during the same period. In 1999, the property tax rate was 0.0042, compared to 0.00437 in 1986.

Salt Lake City continues its commitment to provide a safe environment, in which people can live, work and pursue leisure activities. Although our community is not immune from crime or gang activity, the situation here is not as extreme as in other parts of the country. City leaders made violence intervention a priority, committing additional funds and championing legislation to alleviate the problem. As a result, reported homicides, rape, arson, and burglary have all decreased in the period from 1990 to 1998.

Reports from the Utah Department of Workforce Services show Salt Lake City's business community growing, producing more employment opportunities, and paying higher wages in all but two sectors. However, the rate of growth in employment has decreased steadily from 1995 through 1997. This trend is reflected in a decline of renewed business licenses from 1997 to 1998.

The construction industry slowed considerably in 1998. The value of permit-authorized new non-residential construction decreased by 53 percent from 1997 to 1998. In addition, residential construction permits decreased by almost 29 percent over the same time period. Although several large construction projects—such as I-15 reconstruction and the light rail transit—are underway, the boom of the past years has ended.

Growth in the population, particularly daytime population, increases the demand for City services. Salt Lake City's large daytime commuter population does not directly pay for municipal services which it utilizes; this is a major dilemma for City policy makers. Nearly one-third of all property in the City is owned by tax-exempt entities, such as the federal government, the State of Utah, Salt Lake County, the City itself, schools, churches, and other non-profit organizations. The City is forced 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 a portion of these services, in recent years, revenue from these taxes has not kept pace with increasing costs. 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 will need to find increasingly creative ways to finance City services.

The Future

When Salt Lake City won the 2002 Winter Olympic Games bid, City leaders viewed the games as a catalyst for significant community improvements. To fully realize this Olympic opportunity, municipal and community leaders needed a vision of the city they wanted to create. Thus, in 1996, the mayor and city council asked the Salt Lake City Futures Commission to create a community vision along with recommendations for implementing that vision. In April, 1998, the Commission released its vision and recommendations in a report, *Creating Tomorrow Together* (accessible on the City's web site, http://www.ci.slc.ut.us). Although the Futures Commission's mission is accomplished; an Olympic subcommittee continues to meet. In January, 1999, this group hosted an Olympic and Paralympic Forum for city residents. Planning for the Olympics and beyond is a high priority.

The future holds great promise—and great challenges—for Salt Lake City. Mayor Deedee Corradini in her State of the City address on January 12, 1999, concluded her remarks saying, "...there is, as always, much left to do. Circumstances have created an unprecedented opportunity to make decisions that will affect the character and quality of life in Salt Lake City for decades to come. The inventory of these opportunities includes decisions relating to the Gateway, Olympic media housing, mass transit infrastructure, and an exciting and dramatic retail development in the Northwest Quadrant."

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, 1998.

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

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SALT LAKE CITY
COMMUNITY PROFILE

Last Updated: October, 1999
(Check our web site for the latest data: <http://www.ci.slc.ut.us>

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

DEMOGRAPHICS

Population (CIRC estimates as of July 1)	
1999	173,858
1998	172,880
1997	172,178
1996	171,478
1995	170,782
1994	171,190
1993	171,976
1992	171,794
1991	168,425
Census Population (as of April 1)	
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121
1940	149,934

Median Age of City Residents (Years)	
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition, 1990 Census (%)	
Under 5 years	8.3
5 to 14 years	15.4
15 to 19 years	6.3
20 to 24 years	9.6
25 to 44 years	33.5
45 to 64 years	14.3
65 years and older	14.5

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

Gender Composition, 1990 Census (%)	
Male	49.3
Female	50.7

Total Number of Households (1990 Census)	66,657
Average Household Size	2.33 persons
Total Number of Families	37,339
Average Family Size	3.13 persons

Household Income,1989 (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

Median Household Income (1990 Census)	$22,697
Median Family Income	$29,697
Per Capita Income	$13,482

Educational Attainment, (% of population)(1990 Census)	
Less than High School Diploma	17.0
High School Diploma	21.9
1 to 3 years of college	30.7
4 years or more of college	30.4

Total City Area	(Sq. Miles)	(Sq. Kilometers)
1999	111.1	287.7
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

Climate

Average Annual Rainfall	15.7 in. (399 mm.)
Average Annual Snowfall	63.3 in. (1,608 mm.)
Annual Mean Temperature	53.1° F. (11.7° C.)
Average Daily Temperature: January	28.6° F. (-1.9° C.)
Average Daily Temperature: July	77.5° F. (25.3° C.)
Average Elevation (above sea level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days

Elections

Total Number of Voter Precincts in SLC	143
Number of City residents 18 years and older, 1990:	120,012
Number of registered voters in Salt Lake City, 1995:	93,997
Number that voted in last municipal election (Nov. 1995):	42,783
Percent that voted in last municipal election:	46%

ECONOMICS

Occupation Composition of Resident Labor Force, 1990 Census (ranked by %)

Technicians, Sales, and Administrative Support	32.3
Professional Specialty	20.6
Service Occupations	14.6
Executive, administrative, and managerial	11.9
Operators, Fabricators, Laborers	9.0
Precision Production, Craft, and Repair	7.4
Transportation and Material Moving	3.3
Farming, Forestry, and Fishing	1.0

Industrial Composition of Resident Labor Force, 1990 Census (ranked by %)

Business, Personal, and Professional Services	43.6
Wholesale and Retail Trade	21.1
Manufacturing	12.0
Finance, Insurance, and Real Estate	7.0
Transportation, Communication, and Utilities	6.9
Public Administration	4.4
Construction	3.7
Agriculture, Mining, etc.	1.4

Nonagricultural Employment, Firms, and Wages: Salt Lake City, 1998

Sector	Average No. of Employees	Average No. of Firms	Average Monthly Wage ($)
Mining	383	41	6,636
Construction	6,279	586	2,930
Manufacturing	19,884	504	3,099
Transportation, Communication, and Utilities	20,638	512	3,477
Trade	40,028	2,664	2,215
Finance, Insurance, and Real Estate	13,739	1,112	3,763
Services	66,388	3,887	2,541
Government	42,240	266	2,691
Total Nonagricultural	*209,579*	*9,381*	*$2,753*

Taxes

State Sales Tax Rate (General)	6.35%
State Sales Tax Rate (Restaurants)	7.35%
Property Tax Rate (FY 1999-2000)	0.0042
Year-end 1998 Total Taxable Valuation	$11,673,641,509

Unemployment Rate (%)

1998	3.9
1997	3.2
1996	3.5
1995	3.6
1994	3.8
1993	3.9
1992	5.3
1991	5.2
1990	4.3

Building Permits (calendar year)

	Total Number Permits Issued	Residential Units Authorized	Value of All Construction ($)
1998	3,133	369	323,138,834
1997	3,358	519	603,577,159
1996	3,482	409	303,216,130
1995	3,368	1,200	362,242,431
1994	3,306	594	276,044,202
1993	3,763	397	211,713,607
1992	3,106	136	109,155,481
1991	2,917	181	117,852,237
1990	2,748	70	219,869,749
1989	2,715	76	157,479,623
1988	2,517	91	105,670,998
1987	2,379	178	147,701,412
1986	2,137	1,054	203,171,654
1985	1,846	1,405	205,381,853

DEPARTMENTAL SERVICE STATISTICS (FY 1998-9)

Fire Protection		
Stations		13
Sworn/Fire fighters		307
Non-sworn/Civilian employees		36
Police Protection		
Number of officers with power of arrest		414
Number of other police employees		160
Public Services		
Total length of city and private streets (lane miles)		1,770 miles (2,848 km.)
Number of street lights		10,900
Parks and Recreation		
Number of municipal park facilities		126
Number of municipal playgrounds		58
Number of municipal golf courses		7
Number of municipal swimming pools		4
Public libraries		6
Public Utilities		
Water		
Number of Service Connections		90,393
City accounts		55,859
County accounts		34,534
Water supplied to conduits (annually)		32,968,200,000 gallons (124,784,630,000 liters)
Water shed managed		186 sq. miles (482 sq. km.)
Source of Drinking Water (as a percent of total)		
Wasatch Range streams	57%	
Deer Creek Reservoir in Provo Canyon	27%	
Deep wells tapping the aquifer	13%	
Springs	3%	
Sewer		
Number of service connections		48,359
Total length of sanitary sewers		602 miles (969 km.)
Storm water		
Number of service connections		46,731
Total length of storm sewers		430 miles (692 km.)
Salt Lake City School District		
Elementary Schools		27
Intermediate Schools		5
High Schools		3

Institutions of Higher Learning
L.D.S. Business College
Salt Lake Community College--South City Campus
University of Utah
Westminster College

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

These statistics are compiled by the
Communication and Information Resource Center
451 S. State St., Room 145
Salt Lake City, Utah 84111
(801) 535-6336
Visit the City's web site at <http://www.ci.slc.ut.us>

SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING ADOPTED BUDGET
FY 1999-2000

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
Revenue and Other Sources						
GENERAL FUND:						
Property Taxes	$39,817,394	$41,417,531	$41,457,874	$42,214,612	$50,851,541	22.78%
Sale and Use Taxes	36,639,837	36,902,077	36,902,077	38,378,160	38,402,160	4.07%
Franchise Taxes	15,464,520	15,845,090	15,845,090	16,015,024	16,015,024	1.07%
Payment in Lieu of Taxes	596,984	504,153	504,153	545,506	545,506	8.20%
TOTAL TAXES	92,518,735	94,668,851	94,709,194	97,153,302	105,814,231	11.77%
Intergovernmental Revenue	4,314,711	3,665,436	3,814,798	3,488,505	3,598,505	-1.83%
Charges for Services	4,350,110	4,515,662	4,335,162	3,198,604	3,075,064	-31.90%
Other Revenue	25,024,542	24,156,916	24,309,656	24,772,759	24,929,443	3.20%
Interfund Transfers In	2,320,369	2,326,964	2,369,964	2,105,732	2,149,568	-7.62%
Available Fund Balance/Cash Reserves	0	1,389,000	3,326,455	376,300	253,687	-81.74%
TOTAL GENERAL FUND	128,528,467	130,722,829	132,865,229	131,095,202	139,820,498	6.96%
CAPITAL PROJECTS FUND:						
Intergovernmental Revenue	13,537,493	4,854,000	32,845,796	15,839,212	12,859,212	164.92%
Sale of Land	0	2,000,000	9,852,672	8,818,000	8,818,000	340.90%
Other Revenue	1,721,117	400,000	17,394,128	902,591	902,591	125.65%
Bond Proceeds	0	0	0	88,550,491	87,550,491	100.00%
Interfund Transfers In	11,558,604	8,196,628	8,452,460	5,119,033	14,399,033	75.67%
Available Fund Balance/Cash Reserves	0	0	15,377,978	3,500,000	3,500,000	NEW
TOTAL CAPITAL PROJECTS FUND	26,817,214	15,450,628	83,923,034	122,729,327	128,029,327	728.64%
ENTERPRISE FUNDS:						
AIRPORT						
Intergovernmental Revenue	6,345	50,118,000	50,118,000	60,178,500	60,178,500	20.07%
Charges for Services	80,330,544	86,781,900	86,781,900	85,684,600	85,684,600	-1.26%
Other Revenue	9,559,007	9,045,900	9,045,900	9,649,000	9,649,000	6.67%
Available Fund Balance/Cash Reserves	103,144,623	56,025,900	31,542,300	49,829,200	49,829,200	-11.06%
TOTAL AIRPORT	193,040,519	201,971,700	177,488,100	205,341,300	205,341,300	1.67%

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
GOLF						
Charges for Services	7,064,626	7,906,078	7,906,078	8,026,078	8,026,078	1.52%
Other Revenue	119,628	75,000	75,000	50,000	50,000	-33.33%
Interfund Transfers In	1,497,906	0	0	0	0	0.00%
Available Fund Balance/Cash Reserves	439,958	0	580,586	0	0	0.00%
TOTAL GOLF	9,122,118	7,981,078	8,561,664	8,076,078	8,076,078	1.19%
INTERMODAL HUB						
Intergovernmental Revenue	0	0	2,150,809	2,144,559	2,144,559	NEW
Other Revenue	0	0	4,006,708	8,411,298	8,411,298	NEW
Interfund Transfers In	0	0	0	0	0	0.00%
Available Fund Balance/Cash Reserves	0	0	0	0	0	0.00%
TOTAL INTERMODAL HUB	0	0	6,157,517	10,555,857	10,555,857	NEW
REFUSE COLLECTION						
Charges for Services	8,295,877	8,394,189	8,394,189	8,884,867	8,884,867	5.85%
Other Revenue	576,670	509,533	509,533	748,000	748,000	46.80%
Available Fund Balance/Cash Reserves	0	0	229,942	0	0	0.00%
TOTAL REFUSE COLLECTION	8,872,547	8,903,722	9,133,664	9,632,867	9,632,867	8.19%
SEWER UTILITY						
Charges for Services	10,660,752	10,297,000	10,297,000	10,489,700	10,489,700	1.87%
Other Revenue	1,022,686	1,120,000	1,120,000	1,120,000	1,120,000	0.00%
Available Fund Balance/Cash Reserves	0	5,490,472	6,741,772	6,401,249	6,401,249	16.59%
TOTAL SEWER UTILITY	11,683,438	16,907,472	18,158,772	18,010,949	18,010,949	6.53%
STORM WATER UTILITY						
Intergovernmental Revenue	0	200,000	200,000	200,000	200,000	0.00%
Charges for Services	4,895,665	4,750,000	4,750,000	4,797,500	5,047,500	6.26%
Other Revenue	315,089	286,000	286,000	286,000	286,000	0.00%
Available Fund Balance/Cash Reserves	0	1,994,075	3,294,075	1,079,964	1,079,964	-45.84%
TOTAL STORM WATER UTILITY	5,210,754	7,230,075	8,530,075	6,363,464	6,613,464	-8.53%

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
WATER UTILITY						
Charges for Services	28,232,699	29,638,000	29,638,000	32,568,000	32,168,000	8.54%
Other Revenue	3,091,948	3,005,000	3,005,000	4,117,460	4,117,460	37.02%
Available Fund Balance/Cash Reserves	7,755,894	10,449,796	13,912,296	2,234,826	2,634,826	-74.79%
TOTAL WATER UTILITY	39,080,541	43,092,796	46,555,296	38,920,286	38,920,286	-9.68%
INTERNAL SERVICE FUNDS:						
COPY CENTER						
Charges for Services	323,283	288,220	288,220	366,818	366,818	27.27%
Other Revenue	188,262	208,284	208,284	189,032	189,032	-9.24%
Available Fund Balance/Cash Reserves	0	0	0	0	0	0.00%
TOTAL COPY CENTER	511,545	496,504	496,504	555,850	555,850	11.95%
FLEET MANAGEMENT						
Charges for Services	5,507,664	5,846,459	5,846,459	5,618,812	5,618,812	-3.89%
Other Revenue	380,573	238,100	238,100	40,000	968,869	306.92%
Interfund Transfers In	2,549,200	2,366,500	2,629,000	2,618,557	3,468,557	46.57%
Available Fund Balance/Cash Reserves	143,842	0	975,915	907,241	78,054	NEW
TOTAL FLEET MANAGEMENT	8,581,279	8,451,059	9,689,474	9,184,610	10,134,292	19.92%
GOVERNMENTAL IMMUNITY						
Other Revenue	54,372	125,000	125,000	40,000	40,000	-68.00%
Interfund Transfers In	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	0.00%
Available Fund Balance/Cash Reserves	0	0	0	396,410	431,410	NEW
TOTAL GOVERNMENTAL IMMUNITY	1,104,372	1,175,000	1,175,000	1,486,410	1,521,410	29.48%
INFORMATION MANAGEMENT SERVICES						
Charges for Services	5,011,811	5,471,345	5,471,345	5,805,003	5,303,303	-3.07%
Other Revenue	137,282	96,500	96,500	94,000	94,000	-2.59%
Interfund Transfers In	0	138,000	138,000	138,000	138,000	0.00%
Available Fund Balance/Cash Reserves	96,364	0	0	240,000	240,000	NEW
TOTAL INFORMATION MANAGEMENT	5,245,457	5,705,845	5,705,845	6,277,003	5,775,303	1.22%

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
INSURANCE & RISK MANAGEMENT						
Charges for Services	17,255,872	17,087,901	17,121,809	17,135,272	17,140,772	0.31%
Other Revenue	315,327	69,139	69,139	63,512	63,512	-8.14%
Available Fund Balance/Cash Reserves	0	0	71,950	28,000	0	NEW
TOTAL INSURANCE AND RISK MGMT.	17,571,199	17,157,040	17,262,898	17,226,784	17,204,284	0.28%
SPECIAL ASSESSMENT FUNDS:						
CURB/GUTTER						
Special Assessment Taxes	655,029	700,000	700,000	700,000	700,000	0.00%
Other Revenue	201,147	200,000	200,000	200,000	200,000	0.00%
Available Fund Balance/Cash Reserves	73,255	0	0	0	0	0.00%
TOTAL CURB /CUTTER S.A.	929,431	900,000	900,000	900,000	900,000	0.00%
SEWER						
Other Revenue	0	0	0	0	0	0.00%
Available Fund Balance/Cash Reserves	38,690	0	0	0	0	0.00%
TOTAL SEWER S.A.	38,690	0	0	0	0	0.00%
STREET LIGHTING						
Special Assessment Taxes	331,187	333,385	333,385	373,018	373,018	11.89%
Other Revenue	86,043	0	0	0	0	0.00%
Interfund Transfers In	112,040	111,144	111,144	124,343	124,343	11.88%
Available Fund Balance/Cash Reserves	0	923,081	923,081	1,050,902	1,050,902	13.85%
TOTAL STREET LIGHTING S.A.	529,270	1,367,610	1,367,610	1,548,263	1,548,263	13.21%
SPECIAL REVENUE FUNDS:						
CDBG OPERATING						
Intergovernmental Revenue	2,943,778	3,277,000	4,638,523	3,314,000	3,299,288	0.68%
Interfund Transfers In	600,933	0	1,507,150	0	0	0.00%
TOTAL CDBG	3,544,711	3,277,000	6,145,673	3,314,000	3,299,288	0.68%
EMERGENCY 911 DISPATCH						
E911 Telephone Surcharges	1,299,680	1,278,000	1,278,000	1,412,000	1,412,000	10.49%
Other Revenue	42,215	40,000	40,000	40,000	40,000	0.00%
Available Fund Balance/Cash Reserves	0	0	0	0	0	0.00%
TOTAL E911	1,341,895	1,318,000	1,318,000	1,452,000	1,452,000	10.17%

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
HOUSING LOANS & TRUST						
Intergovernmental Revenue	341,134	0	374,529	508,550	508,550	NEW
Charges for Services	38,645	45,000	45,000	0	0	-100.00%
Other Revenue	878,550	544,000	-419,529	964,000	964,000	77.21%
Interfund Transfers In	1,338,002	915,383	3,265,294	108,335	108,335	-88.17%
Available Fund Balance/Cash Reserves	0	0	102,059	0	0	0.00%
TOTAL HOUSING LOANS & TRUST	2,596,331	1,504,383	3,367,353	1,580,885	1,580,885	5.09%
MISC. GRANTS OPERATING						
Intergovernmental Revenue	1,440,543	1,337,000	10,134,332	1,360,800	1,532,800	14.64%
Other Revenue	972,995	0	535	0	0	0.00%
Interfund Transfers In	565,478	0	720,189	0	0	0.00%
Available Fund Balance/Cash Reserves	0	0	2,135,758	0	0	0.00%
TOTAL MISC. GRANTS OPERATING	2,979,016	1,337,000	12,990,814	1,360,800	1,532,800	14.64%
MISC. SPEC. SERV. DISTRICTS						
Special Assessment Taxes	758,572	583,430	583,430	583,430	583,430	0.00%
Other Revenue	26,161	0	0	0	0	0.00%
Available Fund Balance/Cash Reserves	0	0	61,641	0	0	0.00%
TOTAL MISC. SPEC. SERV. DISTRICTS	784,733	583,430	645,071	583,430	583,430	0.00%
MISC.S.L.C.BUSINESS ACTIVITIES						
Other Revenue	0	0	0	0	0	0.00%
Available Fund Balance/Cash Reserves	315	0	0	0	0	0.00%
TOTAL S.L.C. BUSINESS ACTIVITIES	315	0	0	0	0	0.00%
OTHER SPECIAL REVENUE FUNDS						
Special Assessment Taxes	2,945	0	0	0	0	0.00%
Charges for Services	6,906	0	0	0	0	0.00%
Other Revenue	702,922	0	216,487	0	0	0.00%
Interfund Transfers In	26,500	250,000	250,000	26,500	376,500	50.60%
Available Fund Balance/Cash Reserves	0	45,439	214,628	25,000	25,000	-44.98%
TOTAL OTHER SPECIAL REVENUE	739,273	295,439	681,115	51,500	401,500	35.90%

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
DEBT SERVICE FUNDS:						
DEBT SERVICE						
Intergovernmental Revenue	0	0	0	0	0	0.00%
Other Revenue	45,390	0	0	0	0	0.00%
Interfund Transfers In	3,787,538	3,916,476	3,916,476	3,895,092	10,195,092	160.31%
Available Fund Balance/Cash Reserves	145,912	50,075	50,075	44,069	44,069	-11.99%
TOTAL DEBT SERVICE	3,978,840	3,966,551	3,966,551	3,939,161	10,239,161	158.14%
GARBAGE COLLECTION SID	0	0	0	0	0	0.00%
SID GUARANTY						
Special Assessment Taxes	0	0	0	0	0	0.00%
Other Revenue	0	0	0	0	0	0.00%
Available Fund Balance/Cash Reserves	0	370,510	370,510	0	0	-100.00%
TOTAL SID GUARANTY	0	370,510	370,510	0	0	-100.00%
TOTAL REVENUE BUDGET	**$360,993,102**	**$403,427,323**	**$477,544,748**	**$534,072,865**	**$556,160,731**	**37.86%**
TOTAL USE OF FUND BALANCE	**$111,838,853**	**$76,738,348**	**$79,911,021**	**$66,113,161**	**$65,568,361**	**-14.56%**
GRAND TOTAL OF SOURCES	**$472,831,955**	**$480,165,671**	**$557,455,769**	**$600,186,026**	**$621,729,092**	**29.48%**
Expenses and Other Uses						
CITY COUNCIL OFFICE						
General Fund	1,287,287	1,273,808	1,510,367	1,273,740	1,174,220	-7.82%
OFFICE OF THE MAYOR						
General Fund	1,249,296	1,337,137	1,337,156	1,377,599	1,348,739	0.87%
SALT LAKE INTERNATIONAL AIRPORT						
Airport Fund	193,040,519	201,971,700	177,488,100	205,341,300	205,341,300	1.67%
Increase Fund Balance/Cash Reserves	0	0	0	0	0	0.00%
SALT LAKE CITY ATTORNEY						
General Fund	1,858,562	2,135,650	2,178,835	2,205,630	2,160,810	1.18%
Governmental Immunity Internal Service Fund	842,085	1,175,000	1,175,000	1,486,410	1,521,410	29.48%
Increase Fund Balance/Cash Reserves	262,287	0	0	0	0	0.00%
Insurance & Risk Mgmt Internal Service Fund	1,533,272	1,542,290	1,576,198	1,724,967	1,702,467	10.39%
Increase Fund Balance/Cash Reserves	202,621	0	0	0	0	0.00%

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
COMMUNITY & ECONOMIC DEV. DPT.						
General Fund	12,708,192	13,763,649	14,011,947	13,786,483	13,601,833	-1.18%
FIRE DEPARTMENT						
General Fund	22,911,706	23,235,400	23,338,960	24,013,558	23,791,553	2.39%
INTERNAL AUDITING OFFICE						
General Fund	257,245	299,412	299,700	301,104	297,744	-0.56%
MANAGEMENT SERVICES DEPARTMENT						
General Fund	5,733,137	5,738,709	5,908,195	6,197,557	6,051,827	5.46%
Info Mgmt Services Internal Service Fund	5,245,457	5,705,845	5,705,845	6,277,003	5,775,303	1.22%
Copy Center Internal Service Fund	505,325	496,504	496,504	555,850	555,850	11.95%
Increase Fund Balance/Cash Reserves	6,220	0	0	0	0	0.00%
Insurance & Risk Mgmt Internal Service Fund	15,184,108	15,614,750	15,686,700	15,501,817	15,501,817	-0.72%
Increase Fund Balance/Cash Reserves	651,198	0	0	0	0	0.00%
POLICE DEPARTMENT						
General Fund	36,056,477	37,887,503	38,132,208	39,419,415	39,139,136	3.30%
PUBLIC SERVICES DEPARTMENT						
General Fund	22,048,941	23,554,049	24,329,266	23,034,826	22,891,546	-2.81%
Golf Enterprise Fund	9,122,119	7,971,535	8,561,664	8,076,078	8,076,078	1.31%
Increase Fund Balance/Cash Reserves	0	9,543	0	0	0	-100.00%
Refuse Collection Enterprise Fund	8,169,729	8,816,998	9,133,664	9,323,610	9,323,610	5.75%
Increase Fund Balance/Cash Reserves	702,818	86,724	0	309,257	309,257	256.60%
Fleet Management Internal Service Fund	8,581,279	8,451,059	9,689,474	9,184,610	10,134,292	19.92%
Increase Fund Balance/Cash Reserves	0	0	0	0	0	0.00%
Intermodal Hub Enterprise Fund	0	0	6,157,517	10,555,857	10,555,857	NEW
PUBLIC UTILITIES DEPARTMENT						
Sewer Utility Enterprise Fund	11,113,909	16,907,472	18,158,772	18,010,949	18,010,949	6.53%
Increase Fund Balance/Cash Reserves	569,529	0	0	0	0	0.00%
Storm Water Utility Enterprise Fund	4,582,065	7,230,075	8,530,075	6,363,464	6,613,464	-8.53%
Increase Fund Balance/Cash Reserves	628,689	0	0	0	0	0.00%
Water Utility Enterprise Fund	39,080,541	43,092,796	46,555,296	38,920,286	38,920,286	-9.68%
Increase Fund Balance/Cash Reserves	0	0	0	0	0	0.00%

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
NON DEPARTMENTAL						
General Fund	24,016,965	21,497,512	21,818,595	19,485,290	29,363,090	36.59%
Curb/Gutter Special Assessment Fund	929,431	900,000	900,000	826,658	826,658	-8.15%
Increase Fund Balance/Cash Reserves	0	0	0	73,342	73,342	NEW
Sewer Special Assessment Fund	38,690	0	0	0	0	0.00%
Increase Fund Balance/Cash Reserves	0	0	0	0	0	0.00%
Street Lighting Special Assessment Fund	247,714	1,367,610	1,367,610	1,548,263	1,548,263	13.21%
Increase Fund Balance/Cash Reserves	281,556	0	0	0	0	0.00%
CDBG Operating Special Revenue Fund	3,544,711	3,277,000	6,145,673	3,314,000	3,299,288	0.68%
Emergency 911 Dispatch Special Revenue Fund	1,007,448	1,318,000	1,318,000	1,452,000	1,452,000	10.17%
Increase Fund Balance/Cash Reserves	334,447	0	0	0	0	0.00%
Housing Loans & Trust Special Revenue Fund	2,072,338	1,504,383	3,367,353	1,580,885	1,580,885	5.09%
Increase Fund Balance/Cash Reserves	523,993	0	0	0	0	0.00%
Misc Grants Operating Special Revenue Fund	1,869,785	1,337,000	12,990,814	1,360,800	1,532,800	14.64%
Increase Fund Balance/Cash Reserves	1,109,230	0	0	0	0	0.00%
Misc Spec Serv Districts Special Revenue Fund	498,865	562,760	624,401	554,724	554,724	-1.43%
Increase Fund Balance/Cash Reserves	285,868	20,670	20,670	28,706	28,706	38.88%
Misc S.L.C.Business Activities Spec Revenue Fd	315	0	0	0	0	0.00%
Other Special Revenue Funds	359,265	295,439	681,115	51,500	401,500	35.90%
Increase Fund Balance/Cash Reserves	380,008	0	0	0	0	0.00%
Debt Service Funds	3,978,840	3,966,551	3,966,551	3,939,161	10,239,161	158.14%
Increase Fund Balance/Cash Reserves	0	0	0	0	0	0.00%
SID Guaranty Fund	-43	370,510	370,510	0	0	-100.00%
Increase Fund Balance/Cash Reserves	43	0	0	0	0	0.00%
Capital Projects Fund	24,614,612	15,450,628	83,923,034	122,729,327	128,029,327	728.64%
Increase Fund Balance/Cash Reserves	2,202,602	0	0	0	0	0.00%
GENERAL FUND BALANCE/CASH RESERVES	400,657	0	0	0	0	NEW
TOTAL EXPENSE BUDGET	**$464,290,187**	**$480,048,734**	**$557,435,099**	**$599,774,721**	**$621,317,787**	**29.43%**
TOTAL INCREASE TO FUND BALANCE	**$8,541,766**	**$116,937**	**$20,670**	**$411,305**	**$411,305**	**251.73%**
GRAND TOTAL OF USES	**$472,831,953**	**$480,165,671**	**$557,455,769**	**$600,186,026**	**$621,729,092**	**29.48%**
NET CHANGE TO FUND BALANCE	**-$103,297,087**	**-$76,621,411**	**-$79,890,351**	**-$65,701,856**	**-$65,157,056**	**-14.96%**

TOTAL EXPENSES BY FUND TYPE:

	ACTUAL 1997-98	ADOPTED BUDGET 1998-99	AMENDED BUDGET 1998-99	MAYORS RECOMMENDED BUDGET 1999-00	ADOPTED BUDGET 1999-00	% CHANGE from FY99 ADOPTED to FY00 BUDGET
Governmental Fund Type:						
General Fund:	$128,127,808	$130,722,829	$132,865,229	$131,095,202	$139,820,498	6.96%
CITY COUNCIL OFFICE	1,287,287	1,273,808	1,510,367	1,273,740	1,174,220	-7.82%
OFFICE OF THE MAYOR	1,249,296	1,337,137	1,337,156	1,377,599	1,348,739	0.87%
SALT LAKE CITY ATTORNEY	1,858,562	2,135,650	2,178,835	2,205,630	2,160,810	1.18%
COMMUNITY & ECONOMIC DEV. DPT.	12,708,192	13,763,649	14,011,947	13,786,483	13,601,833	-1.18%
FIRE DEPARTMENT	22,911,706	23,235,400	23,338,960	24,013,558	23,791,553	2.39%
INTERNAL AUDITING OFFICE	257,245	299,412	299,700	301,104	297,744	-0.56%
MANAGEMENT SERVICES DEPARTMENT	5,733,137	5,738,709	5,908,195	6,197,557	6,051,827	5.46%
POLICE DEPARTMENT	36,056,477	37,887,503	38,132,208	39,419,415	39,139,136	3.30%
PUBLIC SERVICES DEPARTMENT	22,048,941	23,554,049	24,329,266	23,034,826	22,891,546	-2.81%
NON DEPARTMENTAL	24,016,965	21,497,512	21,818,595	19,485,290	29,363,090	36.59%
Special Revenue Funds	9,352,727	8,294,582	25,127,356	8,313,909	8,821,197	6.35%
Debt Service Funds	5,194,632	6,604,671	6,604,671	6,314,082	12,614,082	90.99%
Capital Projects Fund	24,614,612	15,450,628	83,923,034	122,729,327	128,029,327	728.64%
Proprietary Fund Type:						
Internal Service Funds	31,891,526	32,985,448	34,329,721	34,730,657	35,191,139	6.69%
Enterprise Funds	265,108,882	285,990,576	274,585,088	296,591,544	296,841,544	3.79%
TOTAL EXPENSE BUDGET	**$464,290,187**	**$480,048,734**	**$557,435,099**	**$599,774,721**	**$621,317,787**	**29.43%**

The Mayor's Message

For the past eight years, the City Council and my Administration have worked very effectively to manage the City's fiscal affairs and to increase the level and quality of services that our citizens enjoy, without having to resort to general property tax increases. This budget carries on that tradition. However, the residents of the City, themselves, have approved a property tax increase to fund construction of a new library and other new developments on the library block.

Securing adequate revenue to maintain quality services is a continuing challenge. The State Supreme Court ruling on the flyover tax issue provided a significant boost to this year's revenue. In future years, we should enjoy the benefits of major developments now under construction — three major hotels downtown; the Gateway development; a mega-retail project south of the International Center, and the robust growth of commercial development along the California Avenue extension. This latter condition confirms the wisdom of strategic investments to nurture our economy and strengthen our revenue base.

In the meantime, we have continued our practice of periodically adjusting fees including: cemetery fees, business license fees, reimbursement for take home use of city vehicles, and parking meters.

On the expense side, the adopted budget continues the current level of services across the board and makes capital investment a high priority for this year. In addition to the voter-approved bonds for a new library, the budget provides for an ambitious program of capital spending to better the City's streets, maintain its water works, upgrade its parks, improve its neighborhoods, expand its airport, and provide efficient space for its employees.

I am satisfied that these measures have produced a budget that is responsible and justifiable. I trust that the commitment of your city employees to provide economical, quality services will continue to merit your confidence and appreciation.

Sincerely,

Deedee Corradini
Mayor

Summary of Key Changes

	Description	Revenue	Expense	Net	Cumulative
1	FY 1998-99 Adopted budget	130.723	130.723		
2	Estimated net revenue increase	10.423		10.423	10.423
3	Adjustment for one time revenues	-2.949		-2.949	7.474
4	Business license fee adjustments	0.345		0.345	7.819
5	Parking meter increase	0.292		0.292	8.112
6	Increase in take home car charges	0.156		0.156	8.268
7	Cemetery fees	0.119		0.119	8.387
8	CIP allocation		-1.792	1.792	10.179
9	Revenue auditor	0.130		0.130	10.309
10	Net base budget adjustments	0.329	-0.844	1.174	11.482
11	Methamphetamine cases prosecutor	0.030	0.030		11.482
12	Traffic control center operator		0.015	-0.015	11.468
13	ATMS shared maintenance costs		0.050	-0.050	11.418
14	Engineering/Transportation vacant positions		-0.155	0.155	11.572
15	Housing Rehabilitation vacant position		-0.050	0.050	11.622
16	Fire Department dispatch system		0.103	-0.103	11.520
17	Vacant grants writer position (fire)		-0.055	0.055	11.575
18	Vacant nurse/trainer position (fire)		-0.045	0.045	11.619
19	Vacant fire inspector		-0.055	0.055	11.675
20	Replace federal funding for CAT director		0.025	-0.025	11.650
21	Vacant buyer position		-0.045	0.045	11.694
22	Tuition reimbursement	0.020	0.100	-0.080	11.614
23	Police special events overtime	0.080	0.046	0.034	11.648
24	Police technology maintenance		0.120	-0.120	11.528
25	Police workers compensation		0.100	-0.100	11.428
26	Police officer court time		0.041	-0.041	11.387
27	DEA narcotics contribution		-0.030	0.030	11.417
28	Vacant police records clerk position		-0.028	0.028	11.445
29	Youth and family specialist position		0.080	-0.080	11.365
30	Vacant Internal affairs secretary		-0.033	0.033	11.398

31	Police secretary		-0.033	0.033	11.431
32	Police dispatchers		-0.070	0.070	11.501
33	Police pbx operator		-0.035	0.035	11.536
34	Main Street maintenance		0.077	-0.077	11.459
35	Impound lot		0.058	-0.058	11.401
36	Facilities maintenance allowance		-0.050	0.050	11.451
37	Vacant Public Services positions		-0.344	0.344	11.795
38	Franklin Covey Field ushers	0.077	0.077		11.795
39	Youth and family programs	0.059	0.059		11.795
40	Gallivan Center programs	0.093	0.093		11.795
41	City election expense with fund balance	0.145	0.145		11.795
42	Olympic Opportunities Planning w/ fund bal.	0.109	0.109		11.795
43	IMS computer support		-0.113	0.113	11.908
44	MBA debt service		0.709	-0.709	11.199
45	Ongoing CIP support		2.980	-2.980	8.219
46	Library block CIP		6.300	-6.300	1.919
47	Overflow shelter		0.065	-0.065	1.854
48	Fleet replacement		1.102	-1.102	0.752
49	Civic Opportunities for Millenium First Night		0.030	-0.030	0.722
50	**One time**				
51	FY 1998-99 Savings for UP&L adjustment	-0.361	-0.085	-0.276	0.446
52	Rose Park small area master plan		0.030	-0.030	0.416
53	Fire apparatus equipment		0.260	-0.260	0.157
54	Parking meter heads		0.076	-0.076	0.081
55	Facilities maintenance		0.050	-0.050	0.031
56	Sugarhouse Park		0.011	-0.011	0.020
57	CED Incentives		0.020	-0.020	-0.000
	Total	139.820	139.820		

General Fund Look Ahead

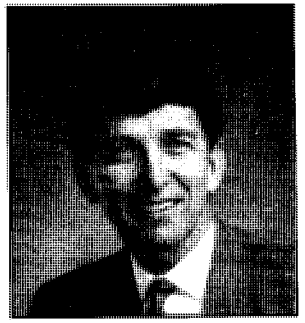
Dollars in millions		Actual 1997-98	Budgeted 1998-99	Proposed 1999-2000	Estimated 2000-2001	Estimated 2001-2002	Estimated 2002-2003	Estimated 2003-2004
Sources								
	Property taxes *	40.40	41.42	44.55	46.64	47.81	49.01	50.23
	Library bond			6.30	6.30	6.30	6.30	6.30
	Increase							7.50
	Sales Taxes	36.60	36.90	38.40	39.38	40.36	41.37	42.41
	Olympics				1.40	1.70	5.00	
	Franchise Taxes	15.50	15.80	16.00	16.40	16.81	17.23	17.66
	Other Revenue	36.00	35.20	34.31	35.08	35.95	36.85	37.77
	Total sources	128.50	129.32	139.56	145.20	148.94	155.76	161.87
Uses								
	City Council	1.30	1.27	1.17	1.20	1.23	1.26	1.29
	Mayor	1.20	1.34	1.35	1.38	1.42	1.45	1.49
	Attorney	1.90	2.14	2.16	2.21	2.27	2.33	2.38
	CED	12.70	13.76	13.60	13.94	14.29	14.65	15.01
	Fire	22.90	23.23	23.79	25.60	26.24	26.90	27.57
	Internal Audit	0.30	0.30	0.30	0.31	0.32	0.32	0.33
	Management Services	6.30	5.74	6.05	6.20	6.36	6.52	6.68
	Police	36.10	37.89	39.14	40.12	41.12	42.15	43.20
	Public Services	22.00	23.55	22.89	23.46	24.05	24.65	25.27
	Non-departmental (less CIP)	12.45	13.30	14.96	13.17	10.95	14.25	17.35
	2002 Games				2.30	4.40		
	CIP	10.95	8.19	14.40	15.30	16.30	21.30	21.30
	Total uses	128.10	130.71	139.81	145.20	148.94	155.77	161.88
Contribution to (use of) fund balance		0.40	(1.39)	(0.25)	0.00	(0.00)	(0.00)	(0.00)

* Includes increase from court decision of flyover.

City Council Message

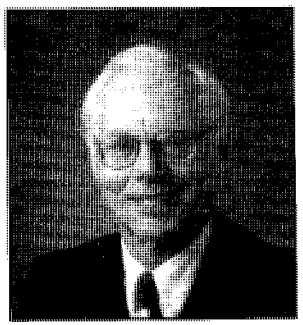
DISTRICT 1
Carlton J. Christensen

DISTRICT 2
Joanne R. Milner



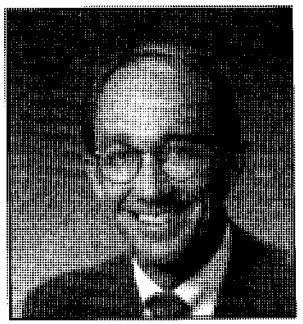
DISTRICT 3
Tom Rogan
(Vice-Chair)

DISTRICT 4
Deeda M. Seed



DISTRICT 5
Roger Thompson

DISTRICT 6
M. Bryce Jolley



DISTRICT 7
Keith S. Christensen
(Chair)

Dear Residents of Salt Lake City,

The budget process for fiscal year 1999-2000 has been challenging. Over the past year, the Council has expressed concern that the City's General Fund Capital Improvement Program has not adequately addressed the deferred maintenance needs of City-owned facilities. In response to the Council's concerns, an independent audit of the City's infrastructure needs was commissioned to comprehensively address the future infrastructure needs of Salt Lake City. Based on audit findings, the City Council indicated its intent that the annual budget for the Capital Improvement Program Fund be increased over current levels and that the City's overall budget not be balanced by decreasing the amount allocated to capital improvements.

The fiscal year 1999-00 budget will guide Salt Lake City from July 1, 1999 to June 30, 2000. The City was able to balance the General Fund budget without a General Fund property tax increase. The General Fund, which finances most City services including police and fire protection, parks, and street maintenance, totals $140,982,361. The 1999-00 budget maintains the high quality of services that City residents have come to expect, allows continued planning for the 2002 Olympic Winter Games, funds the purchase of a Computer Aided Dispatch system for the Fire Department, and prepares for the completion and operation of the regional Advanced Traffic Management System (ATMS).

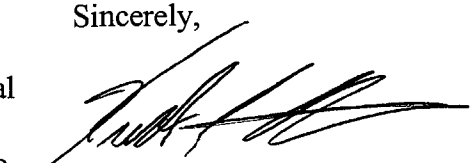
When the Council adopted the 1999-00 budget, $35,588,245 of General Fund revenue was appropriated from the General Fund to the Capital Improvement Program Fund. As part of the annual budget process, the Council adopted a resolution stating that in the future no less than nine percent of ongoing General Fund revenues are to be invested annually in the Capital Improvement Program Fund. This funding will be used to construct and rehabilitate City streets, sidewalks, parks, infrastructure needs and buildings.

During the budget process, the City learned that additional revenue would be realized from a change in the method by which airline taxes are distributed. This additional revenue enabled the City Council to increase funding for the popular Neighborhood Matching Grant program and allocate additional funding for capital replacement.

The Golf Fund budget continues to further the objectives set forth in the Golf Business Plan without increasing green or cart fees. The Refuse Fund budget implements the third year of the Fund's five-year operations and capital replacement plan by increasing monthly collection fees by 25¢ to $12.50 per can per month. The Water Enterprise Fund budget will increase as a result of three impacts: an increase in water purchase rates from the Metropolitan Water District, a rate increase based on the five-year capital improvement program, and a fee increase for watershed and water right purchases. This will result in an increase of approximately $1.66 per month for the average residential user.

As always, the residents of Salt Lake City played a vital role in the budget process. City residents offered their comments by telephone, in writing and via the Council's web site. Knowing the priorities of City residents helped the Council Members feel confident when making difficult decisions. We appreciate the input that was received and thank you for participating in this process. By working together, we can develop a budget that will provide residents and visitors with the quality services that we have all come to expect.

Sincerely,



Keith S Christensen, Chair
Salt Lake City Council

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 information in this budget takes into consideration policy direction resulting from a review of the CIP in FY 1998-1999 by Citygate Associates. The 20 Year Inventory of Capital Needs from November 1996 was updated in February 1999, and has been refined into a five year program for the general fund and for each of the enterprise funds.

For general fund projects, the recommendations for FY 1999-2000, the first year of the plan, have the benefit of review by the CIP Citizens Board. The Mayor and City Council considered their input in arriving at the list of projects for 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

The City Administration and Council are in the process of reviewing and updating capital policies. Particular attention is being placed on debt policies and the amount of general fund revenue to be allocated on an ongoing basis.

- *Allocation of general fund revenues for capital improvements on an annual basis will be determined as a percentage of general fund revenue.* The allocation for FY 1999/2000 is approx. $14.4 million, which is 10.0% of the $139.8 million total general fund revenue. Debt service accounts for $10.9 million of this amount.

- *Credit revenues received from the sale of real property to the unappropriated balance of the Capital Fund and reserve the revenue for future use.* The sale of Main Street between North Temple and South Temple provided approximately $8.1 million for CIP projects. The last of three installment payments from the sale of 80 acres of surplus airport property at approximately 2200 West resulted in approximately $0.72 million for CIP projects in FY 1999-2000.

- *Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the projects.* Specifically, this budget provides a CIP budget of $170.93 million for the general fund. This amount includes $11.52 million for debt service on outstanding bonds, $38.26 million to fund pay-as-you-go projects, and $121.15 million of debt financing for major projects that have a useful life of at least the period of debt service. The debt financing will be handled as a budget amendment when the Council acts to authorize a bonding package.

- *Seek out partnerships for constructing capital projects.* The adopted budget reflects partnership arrangements between the City, Salt Lake County, the Redevelopment Agency (RDA) of Salt Lake City, and private foundations.

DEBT RATIO BENCHMARKS

The City has reviewed the debt ratio benchmarks obtained from Citygate Associates and credit rating agencies that identify the low, median, and high debt ratios for local governments. In anticipation of issuance of the MBA Series '99 bonds principal balances and annual debt service have been estimated in the following table. These amounts vary slightly from what was adopted due to updated project information, issuance costs and interest rates. The debt service information is current as of October 1, 1999. These numbers provide a realistic overview of Salt Lake City's current and proposed debt.

Salt Lake City Summary of General Fund Debt

Issue	Purpose	Balance 7/01/99	Annual Debt Service
GO Series '91	City/County Bldg.	26,185,000	3,217,353
MFET Series '93	Roads	3,170,000	716,908
MBA Series '93	City Projects	26,685,000	3,516,660
	Subtotal Current Issued	56,040,000	7,450,921
MBA Series '99	Gateway Infrastructure	8,261,000	639,000
MFET Series '99	Gateway Infrastructure	4,551,000	600,000
GO Series '99	Library Block	81,000,000	6,300,000
MBA Series '99	City Office Building (Plaza 349)	8,780,000	474,120
MBA Series '99	Ice Sheet / Fire Training	23,906,597	1,131,505
	Subtotal Proposed Issue	126,498,597	9,144,625
	Total Debt Proposed	182,538,597	16,595,546

The results of Salt Lake City's current debt are compared to the debt ratio benchmarks in the table below. Analysts at various credit rating agencies confirm that these benchmarks are generally consistent industry wide. The following table is part of the information being used by the City Council as they update the City's debt policy.

Salt Lake City's current debt ratios are in the low to moderate range in all four categories. The ratios for debt as a percent of market value, debt per capita and percent of personal income are low. The debt service as a percent of General Fund expenditures is moderate to high.

Debt Ratio	Low	Moderate	High	Current
Debt per capita	Less than $1,000	$1,000-$2,500	Over $2,500	$911.00
Debt as a percent of market value	Less than 3%	3-6%	Over 6%	1.0%
Debt as a percent of personal income	Less than 3%	3-6%	Over 6%	1.9%
Debt service as a percent of General Fund expenditures	Less than 5%	10%	Over 15%	12.1%

GATEWAY INFRASTRUCTURE

The Gateway area of west downtown has for decades received minimal infrastructure investments, resulting in an area that has severely deteriorated to non-existent roadways, sidewalks, curbs, gutter, and street plantings. But, the potential for redevelopment of this area is sizeable. The promise of 7,500 to 10,000 new jobs and 650 to 850 housing units being created in the northern part of the Gateway led to the decision by the City and the RDA to fund desperately needed infrastructure. The needs for the Gateway area have been prioritized. The individual projects planned for FY 1999-2000 address the first four priorities, and are listed below. The five-year plan includes all of the anticipated Gateway projects. The estimated costs are in millions.

First Priority Gateway Projects:	
500 West (50N-200S)	$ 8.21
100 South (400W-500W)	.18
Subtotal - First Priority	$ 8.39
Second Priority Gateway Projects:	
500 West (200S-400S)	$ .71
Enhancements to UDOT Streets	1.13
Subtotal - Second Priority	$ 1.84
Third Priority Gateway Projects:	
500 West (200S-400S)	$ 3.07

500 West (North Temple - 50N)	.44
500 West (150S-600S)	2.75
200 S (400W-600W)	.12
Subtotal - Third Priority	$ 6.38
Fourth Priority Gateway Projects:	
100 S Electrical Transmission lines (400W-700W)	$ 2.04
Subtotal - Fourth Priority	$ 2.04
Total for first four priorities	$18.65

Financing Plan

The infrastructure financing plan involves a combination of funding sources which include CIP general funds, MBA lease revenue bond, Motor Fuel Excise Tax (MFET) bond, grants, cost savings from completed projects on Main Street, and Special Improvement District owner participation. The RDA will repay the proposed MBA bond under the provisions of SB 198. SB 198 permits the RDA to move tax increment to anywhere in the City to pay the cost of recreational facilities, cultural facilities and infrastructure associated with cultural facilities. The recreational and/or cultural facility must be under construction by June 30, 2000. The MFET bond will be repaid over ten years with Class C funds. This project will be repaid mainly by sources other than from the general fund. The issue of lease revenue bonds for these projects is shown below:

GATEWAY INFRASTRUCTURE FINANCING

	FY00	*FY01*	*FY02*	*FY03*	*FY04*
CIP Funding Sources (in millions)					
RDA		0.64	0.64	0.64	0.64
Class C		0.60	0.60	0.60	0.60
CIP General Fund (one time)	0.33				
MBA Bond proceeds	8.26				
MFET Bond proceeds	4.55				
Grants	1.11				
Main Street cost savings	3.50				
Special Improvement District	0.90				
Total sources	$ 18.65	$ 1.24	$ 1.24	$ 1.24	$ 1.24
CIP Spending (in millions)					
1999 MBA issue debt service		0.64	0.64	0.64	0.64
1999 MFET issue debt service		0.60	0.60	0.60	0.60
First priority projects	8.39				
Second priority projects	1.84				
Third priority projects	6.38				
Fourth priority project	2.04				
Total uses	18.65	1.24	1.24	1.24	1.24

MAJOR PROJECTS

The following major projects were approved for funding. A summary of each project is listed below.

Police Precinct Building

The Salt Lake City Community College building at 1080 West 700 South has been purchased by the City. The purchase was completed using available cash resources for approximately $1.0 million. The construction and remodeling of the building is planned for FY 2001-2002. This facility will house the South West Police precinct.

Fire Training Tower

The Salt Lake City Fire Department (SLCFD) needs to make major repairs to the existing fire training tower located at 1560 South Industrial Road. This will involve structural repairs and the installation of live fire simulation equipment in FY 1999-2000. The Administration previously reported an engineering assessment of the structure, which predicted irreparable failure if nothing was done to stop the deterioration within the next two to four years. As proposed, the repairs will not only save the structure but also convert it into a state-of-the-art drill tower. A new building for the Fire Training facility is proposed to be built in FY 2001-2002 for $7.9 million. This facility would utilize the refurbished training tower. The cost of repairs to the fire tower are being financed by a combination of available cash resources and a Municipal Building Authority bond to be issued in FY 1999-2000.

The cost of these major repairs to the fire tower (in millions) is:

Structural Repair	$1.1
Gas-fired Simulation Equipment	1.1
Total	$2.2

Liberty Park

The Mayor proposes that the renovations for Liberty Park be financed as part of the pay-as-you-go program over the next five to seven years. A jump-start has been budgeted on this program by allocating $2.5 million of land sale proceeds in FY 1999-2000. If a shorter implementation period for the rest of the master plan were preferred, the park improvements could appropriately take advantage of financing mechanisms requiring a vote of the people.

Ice sheet

The Municipal Building Authority of Salt Lake City approved this project on October 6, 1998. An MBA issue of about $15 million will occur in FY 1999-2000. The financing package will be forthcoming as arrangements with the Salt Lake Organizing Committee for the Olympic Winter Games of 2002 (SLOC) are finalized. Salt Lake County has committed to fund $3 million for this project over 10 years.

Library Block

On November 3, 1998, voters supported the construction of a new main library and associated work on the Library Block (formerly called the Metropolitan Hall of Justice Block). Two projects totaling $1 million (asbestos & hazardous material abatement, and design of three construction projects) were approved in the February 1999 budget amendment by the City Council. These projects will be funded from the Library's funds until the City in FY 1999-2000 issues the general obligation bond for $83 million. The GO Bond will cover all the costs for the projects already approved as well as the City's three construction projects ($8.54 million) of demolition, boiler plant, and site finishes and surface parking, and the main library and underground parking ($74.46 million).

CIP FUND LOOK AHEAD

The table on pages 6 and 7 recapitulates the financing recommendations for the major projects and shows their impact on the five year CIP plan. Additionally, the table lists current MBA bond issues that support the funding decisions made by the City Council through budget amendments or previously adopted budgets. An example of this is the purchase of the City Office Building that was approved in the April 1999 Budget Amendment. The FY 1999-2000 budgeted amount for this project is $9.14 million.

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 consists of $107,286,000 for airport improvements. This includes $88,535,000 for the Airport New Development Program and $18,751,000 for remaining capital improvement projects including improvements to 2200 North and 4000 West streets, closed circuit TV upgrades, Taxiway S reconstruction, improvements to emergency access roads and other Airport improvements.

Golf Fund

The adopted budget allows $1,437,000 in spending for golf course improvements, such as cart paths, security and practice range fencing, equipment replacement, and clubhouse improvements.

Water Fund

Two years ago the City Council and Mayor adopted a five year incremental rate increase to coincide with the five year capital improvement plan. This budget continues the third year of this program and introduces an additional 3% increase to pay for the unexpected fee increase imposed by the Metropolitan Water District for City water purchases. This fund increases the minimum charge of 25 cents for each account to help purchase watershed property and water rights to protect the water supply. Watermain line replacements and upgrades continue to meet the established goal of replacing 38,000 feet of pipe annually. A new storage reservoir heads the list of major improvement projects as prior year's treatment plant upgrades are nearing completion.

Sewer Fund

Cash reserves continue to dwindle, as income remains flat. This budget includes a 10% increase to finance $34 million in capital improvements over the next five year period. New improvements are necessary to handle the increased strength of sewage flow at the Waste Water Treatment Plant. Improvements include clairifier upgrades, an expanded plant security system, and changes to variable frequency pump drives. Improvements also include a new sewer trunk line on 1200 West between 300 North and the Waste Water Treatment Plant. The rate increase is the first increase in 17 years. The capital improvement program requires a bond issue of $11 million to finance a portion of the $38 million five year plan. Financing additional projects listed in the Sewer Master Plan will require a subsequent rate increase. Treatment plant security, plant co-generator system upgrades plus Gateway and I-15 improvements lead the list of key sewer capital projects.

Storm Water Fund

The Storm water CIP program will be relatively quiet for the next few years. Of the $2.9 million budgeted for capital improvements, the bulk of the amount is to upgrade lift stations and complete the East Goggin Drain. The current budget is nearly a 50% drop in the normal CIP program. This allows the utility to build up cash reserves over the next three years to finance $7.4 million in improvements for a project stretching from the Jordan River to Main Street on 900 South.

INTERMODAL HUB

The Intermodal Hub capital improvement program for FY 1999-2000 allocates $10,555,857 for relocation of tracks, interim Amtrak facilities, and property acquisition.

CIP Fund Look Ahead

	FY99	*FY00*	*FY01*	*FY02*	*FY03*	*FY04*
CIP Funding Sources (in millions)						
General fund base budget - CIP	$ 8.18	$ 14.40	$ 9.00	$ 10.00	$ 15.00	$ 15.00
Fund Balance	2.00					
CDBG	1.53	1.69	2.02	2.02	2.02	2.02
Class C	2.47	1.09	4.32	4.40	4.49	4.58
Surplus Property Sales		8.82		4.00		
Other funds	1.26	8.97	2.81	3.72	1.01	1.71
MBA Bond proceeds		35.60		30.50		21.70
MFET Bond proceeds		4.55				
RDA			0.64	0.64	0.64	0.64
Grants		1.11				
Gateway (Main St cost savings)		3.50				
Gateway SID		0.90				
GO Bond proceeds		84.00				
Enterprise Funds					0.40	0.40
School District					0.27	0.27
SLOC				3.00		
Salt Lake County			0.30	0.30	0.30	0.30
Voted Debt Service		6.30	6.30	6.30	6.30	6.30
Net ice sheet revenue			0.35	0.35	0.35	0.35
Total Funding Sources	$ 15.44	$ 170.93	$ 25.74	$ 65.23	$ 30.78	$ 53.27

CIP Spending (in millions)						
Existing Debt	$ 5.24	$ 5.22	$ 5.22	$ 5.21	$ 5.21	$ 5.18
1999 MBA issue debt service			2.52	2.52	2.52	2.52
1999 MFET issue debt service			0.60	0.60	0.60	0.60
1999 GO issue debt service		6.30	6.30	6.30	6.30	6.30
2001 MBA issue debt service					2.36	2.36
General fund balance repayment				3.00		
Sub total - debt service	5.24	11.52	14.64	17.63	16.99	16.96
Pay-as-you-go projects	10.20	27.23	10.63	10.56	7.67	8.70
Liberty Park		2.52				3.00
SW Police precinct		1.00				
Library Block		1.00				
Fire training facility		1.00				
Gateway infrastructure		5.51	0.47	2.54	6.12	2.91
Sub total pay-as-you-go projects	10.20	38.26	11.10	13.10	13.79	14.61
Gateway infrastructure		12.81				
Ice sheet		15.00				
Library Block		83.00				
City office building (Plaza 349)		9.14				
Fire training facility		1.20		7.90		
SW Police precinct				5.80		
Fleet facility				20.80		
SE Police precinct						7.70
City office building (Library Block)						14.00
Sub total - all debt financed projects		121.15	-	34.50	-	21.70
Total Uses	$ 15.44	$ 170.93	$ 25.74	$ 65.23	$ 30.78	$ 53.27
Variance	-	-	-	-	-	-

Five Year Plan

Fiscal Year 1999/2000 - Fiscal Year 2003/2004

Project Title	20 Year Plan Ref. #	Project Justification Other Planning Documents	FY 1999/2000	FY 2000/2001	FY 2001/2002	FY 2002/2003	FY 2003/2004
General Fund							
Debt Service							
1992-93 CIP Bond Debt Service			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
City & County Building Debt Service			3,219,000	3,216,000	3,206,000	3,215,000	3,184,000
Additional Bonding Debt Service - MBA				2,522,000	2,522,000	4,882,000	4,882,000
Additional Bonding Debt Service - GO			6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
Additional Bonding Debt Service - MFET				600,000	600,000	600,000	600,000
General Fund Balance Repayment					3,000,000		
Total Debt Service			11,519,000	14,638,000	17,628,000	16,997,000	16,966,000
Pay-As-You-Go Projects							
On-Going & One Time General Fund Projects							
ADA Ramps/Corner Repairs	1	Major Street Plan/Mayor's Task Force on Accessibility	200,000	300,000	300,000		200,000
ADA Playgrounds	73	SLC & County Park & Recreation Master Plans	125,000				
Drinking Fountain Cross Connection	76	PU Water Distribution Plan/SLC Park & Rec MP	100,000				
Traffic Calming	55	Transportation Master Plan	500,000	500,000	500,000	500,000	500,000
Glendale Circle	30	Pavement Management System Plan	30,000				
Federal Way Barrier	30	Pavement Management System Plan	35,000				
100 South, 800-900 West Curb and Gutter	48		30,000				
600 West Curb and Gutter	48		26,000				
Research Park Medians	43	East Bench Master Plan / Research Park MP	90,000				
Deseret Gateway Master Plan			40,000				
Public Way Concrete Inventory			50,000				
Local Street Reconstruction Citywide	30	Pavement Management System Plan	616,033				
Sugar House Irrigation	75	Sugarhouse Master Plan	175,000				
Sorenson Center Ball Field Improvements	72	SLC & County Park & Recreation Master Plans	100,000				
Baseball Diamond Reconstruction	67	SLC & County Park & Recreation Master Plans	200,000				
Mtn Dell Picnic Area Improvements	70	SLC & County Park & Recreation Master Plans	225,000				
Oakhills Tennis @ Dee Smith	123	Tennis Court Study/SLC Park & Rec Master Plan	60,000				
Parks Restroom Improvements Citywide	101	SLC Park & Recreation Master Plan	400,000				
Parks Playground Equip Replacement Citywide	81	SLC Park & Recreation Master Plan	250,000				
Parks Picnic Pavillion Improvements Citywide	100	SLC Park & Recreation Master Plan	400,000				
Pedestrian & Bike Path Studies and Development	51	Transportation Master Plan / Bikeways Master Plan	100,000				
State Street Streetlight Pole Replacement	61	Transportation Master Plan	217,000				
700 East Streetlight Pole Replacement	61	Transportation Master Plan	400,000				
Fire Station #14 Improvements	135	Fire Department Master Plan	33,000				

Five Year Plan

Fiscal Year 1999/2000 - Fiscal Year 2003/2004

Project Title	20 Year Plan Ref. #	**Project Justification** Other Planning Documents	**FY 1999/2000**	**FY 2000/2001**	**FY 2001/2002**	**FY 2002/2003**	**FY 2003/2004**
12th East, 300-500 South, Median Repairs	30	Pavement Management System Plan	25,000				
Fire Training Temporary Improvements	140	Fire Dept Strategic Plan/Facilities Master Plan	94,000				
Public Safety Radio Communications	130		632,500	632,500	632,500	632,500	632,500
Gateway - 200 South (400W-600W) Design	35	Gateway Master Plan	117,781				
Gateway-100 S (400W-700W) Transmission Lines		Gateway Master Plan	213,297				
Memory Grove Neighborhood Park	106	Memory Grove Master Plan/Avenues Master Plan	255,000				
Jordan River Parkway Trail	113	Jordan River Parkway Master Plan	300,000				
Wasatch Drive Pedestrian Improvements	56	Bikeways Master Plan	160,000				
Bridge Rehabilitation	2	UDOT Statewide Inventory of Bridge Conditions	500,000				
Salt Dome - Bonneville Blvd	117	EPA NPDES Requirements for Water Quality	650,000				
Rotary Glen Park Improvements	74	East Bench MP/SLC & County Park & Rec MP	225,000				
Hayes Avenue Sidewalk Project Design	30	Pavement Management System Plan	20,000				
Fire Station 3 Improvements	134	Fire Department Strategic Plan	63,000				
Sports Field Reconstruction-11th Ave & Popperton	69	SLC & County Park & Recreation Master Plans	125,000				
Local Street Reconstruction - Federal Heights	30	Pavement Management System Plan	683,967				
New Traffic Signal Installation	66	Transportation Master Plan	125,000				
ADA Modifications to City Buildings	131	Mayor's Task Force on Accessiblity	75,000				
1300 South (1700 E - Foothill Blvd)	36	Major Street Plan	40,000				
Lindsey Gardens Irrigation	68	SLC Park & Recreation Master Plan	300,000				
Salt Dome - Hogle Zoo	117	EPA NPDES Requirements for Water Quality	150,000				
Pioneer Road (1700 So - 2100 So)	7	Major Street Plan/Westside Master Plan	200,000	1,035,000			
Liberty Park	77	Liberty Park Master Plan/Central City Master Plan	2,518,375				3,000,000
Percent for Art			88,960	24,675	14,325	11,325	43,325
Contingency			346,120	200,000	185,000	210,000	220,000
Subtotal On-Going & One Time General Fund Projects			12,310,033	2,692,175	1,631,825	1,353,825	4,595,825
Class C Projects							
South Temple Reconstruct (Main - Virginia)	25	Major Street Plan/South Temple Master Plan	990,000				
Pioneer Road (1300 So - 1700 So) (FY99 BA #5: $950,000)	7	Major Street Plan/Westside Master Plan					
Streets Overlay (FY 99 Budget Amendment #5: $1,500,000)	28	Pavement Management System Plan		1,270,000	1,500,000	1,530,000	1,500,000
Concrete Street Rehabilitation	29	Pavement Management System Plan	100,000	200,000	110,000	100,000	200,000
Local Street Construction (FY 99 BA #5: $780,000)	30	Pavement Management System Plan			200,000		
Motor Fuel ExciseTax (MFET) Issue Debt Service				600,000	600,000	600,000	600,000

Five Year Plan

Fiscal Year 1999/2000 - Fiscal Year 2003/2004

Project Title	20 Year Plan Ref. #	**Project Justification** Other Planning Documents	**FY 1999/2000**	**FY 2000/2001**	**FY 2001/2002**	**FY 2002/2003**	**FY 2003/2004**
Fremont Ave @ Jordan River Bridge Replacement	3	UDOT Statewide Inventory of Bridge Conditions		80,000			
2100 South @ Jordan River Bridge Replacement	4	UDOT Statewide Inventory of Bridge Conditions		300,000			
700 South @ Jordon River Bridge Replacement	5	UDOT Statewide Inventory of Bridge Conditions		100,000	150,000		
500 East (1300 S - 2100 S)	32	Major Street Plan		1,770,000	1,000,000		
900 South (Main Street - 900 West)	34	Major Street Plan			840,000	1,600,000	
Guardsman Way (500 S - Sunnyside Ave)	31	Major Street Plan				540,000	1,600,000
Bridge Rehabilitation	5	UDOT Statewide Inventory of Bridge Conditions				120,000	80,000
California Avenue (4800 W - 5600 W)	8	Major Street Plan/Westside Master Plan					600,000
Subtotal Class C Projects			1,090,000	4,320,000	4,400,000	4,490,000	4,580,000
Less: MFET Issue Debt Serv. shown in Debt Serv. Section				600,000	600,000	600,000	600,000
Net Class C Projects			1,090,000	3,720,000	3,800,000	3,890,000	3,980,000
CDBG Projects							
Harmony Court Block Redesign (Local Street Const)	30	Pavement Management System Plan	80,000				
Reed Ave Block Redesign (Local Street Const)	30	Pavement Management System Plan	162,000				
Montrose Ave Block Redesign (Local Street Const)	30	Pavement Management System Plan	8,000				
Glendale Area Street Reconst (Local Street Const)	30	Pavement Management System Plan	85,000				
South Central Street Improvements (Local Street Const)	30	Pavement Management System Plan	285,000				
Jefferson Street Improvements (Local Street Const)	30	Pavement Management System Plan	152,000				
Physical Access Ramps (Sites to be Determined)	1	Major Street Plan/Mayor's Task Force on Accessibility	50,000	100,000	100,000	100,000	100,000
Physical Access Ramps - Popular Grove Area	1	Major Street Plan/Mayor's Task Force on Accessibility	31,000				
800 West Street Improvements	44	Citywide Urban Design Element	20,000				
Sidewalk Replacement in CDBG Eligible Areas	47	CBD Master Plans	200,000	200,000	200,000	200,000	200,000
ADA Modifications to Parks	80	SLC Park & Recreation Master Plan	100,000				
Tennis Court Renovation in CDBG Eligible Areas	126	SLC & County Park & Recreation Master Plans	100,000		200,000	150,000	150,000
Park Playground Improvements in CDBG Eligible Areas	81	SLC Park & Recreation Master Plan	100,000	100,000	100,000	100,000	100,000
Jordan River Parkway Design and Construction	113	Jordan River Parkway Master Plan	25,000		250,000		
Park Irrigation Improvements in CDBG Eligible Areas	82	SLC Park & Recreation Master Plan	25,000	150,000	85,000	200,000	
Local Street Construction	30	Pavement Management System Plan		700,000	700,000	700,000	700,000
ADA Transition Plan Implementation	80	SLC Park & Recreation Master Plan		100,000	100,000	100,000	100,000
Miscellaneous Park Reconstruction - Citywide	83	SLC Park & Recreation Master Plan		200,000			100,000
Sports Field Reconstruction in CDBG Eligible Areas	84	SLC Park & Recreation Master Plan		100,000			
Park Security Lighting - Citywide	93	SLC Park & Recreation Master Plan		100,000	100,000	100,000	100,000
Restroom Renovation	101	SLC Park & Recreation Master Plan		250,000	165,000	175,000	275,000
Picnic Structure Rehabilitation	100	SLC Park & Recreation Master Plan				75,000	75,000
Herm Franks Park Improvements	103	SLC Park & Recreation Master Plan				100,000	
Riverside Park	86	SLC Park & Recreation Master Plan					100,000
Infrastructure Improvements @ 500 West 200 South		Gateway Master Plan	250,000				

Five Year Plan

Fiscal Year 1999/2000 - Fiscal Year 2003/2004

Project Title	20 Year Plan Ref. #	**Project Justification** Other Planning Documents	**FY 1999/2000**	**FY 2000/2001**	**FY 2001/2002**	**FY 2002/2003**	**FY 2003/2004**
Percent for Art			3,000	3,000	3,000	3,000	3,000
Contingency			14,712	20,000	20,000	20,000	20,000
Subtotal CDBG Projects			1,690,712	2,023,000	2,023,000	2,023,000	2,023,000
Other Funds Projects							
South Temple Reconstruct (Main - Virginia) (FHWA)	25	Major Street Plan/South Temple Master Plan	4,548,500				
SL Valley Solid Waste Mgt Facility (SL Co Landfill)		SLC/County Landfill Master Plan	3,630,000				
Jordan River Parkway Trail (State)	113	Jordan River Parkway Master Plan	100,000				
1300 South (1700 E - Foothill Blvd) (FHWA)	36	Major Street Plan	80,000		1,505,000		
Fremont Ave@Jordan River Bridge Replace (FHWA)	3	UDOT Statewide Inventory of Bridge Conditions		600,000			
2100 S @Jordan River Bridge Replacement (FHWA)	4	UDOT Statewide Inventory of Bridge Conditions		1,200,000			
Sidewalk Replacement (SID)	48	Various City Master Plans		400,000	400,000	400,000	400,000
700 S @Jordon River Bridge Replacement (FHWA)	5	UDOT Statewide Inventory of Bridge Conditions			600,000		
900 South (Main St - 900 West) (SID)	34	Major Street Plan			600,000		
California Avenue (4800 W - 5600 W) (SID)	8	Major Street Plan/Westside Master Plan					700,000
Subtotal Other Funds Projects			8,358,500	2,200,000	3,105,000	400,000	1,100,000
Total Pay-As-You-Go Projects			34,968,245	10,635,175	10,559,825	7,666,825	11,698,825
Gateway Projects							
500 West (50N-200S)	24	Major Street Plan/Gateway Master Plan	8,207,717				
100 South (400W-500W)	26	Major Street Plan/Gateway Master Plan	184,000				
Subtotal - First Priority Gateway Projects			8,391,717				
500 West (200S-400S)	33	Major Street Plan/Gateway Master Plan	707,247				
Enhancements to UDOT Streets			1,130,000				
Subtotal - Second Priority Gateway Projects			1,837,247				
500 West (200S-400S)	33	Major Street Plan/Gateway Master Plan	3,073,233				
500 West (NT-50N)	24	Major Street Plan/Gateway Master Plan	445,550				
500 West (150S-600S)	33	Major Street Plan/Gateway Master Plan	2,749,071				
200 S (400W-600W) ($117,781 in 1 time allocation)	35	Gateway Master Plan					
Subtotal - Third Priority Gateway Projects			6,267,854				
100 S (400W-700W) ($213,297 in one time allocation)		Gateway Master Plan					
100 S (400W-700W) (rest of project funding)		Gateway Master Plan	1,825,464				
Subtotal - Fourth Priority Gateway Projects			1,825,464				
500 West (400S-600S)	33	Major Street Plan/Gateway Master Plan		350,000	350,000	350,000	2,350,000
Subtotal - Fifth Priority Gateway Projects				350,000	350,000	350,000	2,350,000
900 South (Main Street - 900W)	34	Major Street Plan/Gateway Master Plan		120,000	1,900,000		
200 South (400W-900W)	35	Gateway Master Plan			294,000	5,767,000	500,000

Five Year Plan

Fiscal Year 1999/2000 - Fiscal Year 2003/2004

Project Title	20 Year Plan Ref. #	Project Justification Other Planning Documents	FY 1999/2000	FY 2000/2001	FY 2001/2002	FY 2002/2003	FY 2003/2004
100 South (500W-600W)		Gateway Master Plan					57,000
Additional Projects in Future Years				120,000	2,194,000	5,767,000	557,000
Total - Gateway Projects			18,322,282	470,000	2,544,000	6,117,000	2,907,000
Other Major Projects							
Steiner Ice Sheet		Steiner Master Plan	15,000,000				
Library Block		MHJ Master Plan	83,000,000				
City Office Building (Plaza 349)			9,135,000				
Fire Training and Support Facility	140	Fire Dept Strategic Plan/Facilities Master Plan	2,200,000		7,900,000		
Police Precinct - Southwest Area	141	Police Precinct Master Plan/Facilities Master Plan	1,000,000		5,800,000		
Fleet Maintenance Facility	143	Fleet Maint Master Plan/Faclities Master Plan			20,800,000		
Police Precinct - Southeast Area	142	Facilities Master Plan					7,700,000
City Office Building (Library Block)	145	MHJ Master Plan/Facilities Master Plan					14,000,000
Total Other Major Projects			110,335,000		34,500,000		21,700,000
Total Major Projects			128,657,282	470,000	37,044,000	6,117,000	24,607,000
Grand Total General Fund			163,625,527	25,743,175	65,231,825	30,780,825	53,271,825
Enterprise Funds							
Airport							
Development Program							
Apron Paving, Drainage and Lighting		Airport Master Plan	26,382,000	23,436,000	11,812,000	10,406,000	7,619,000
Apron Site Preparation		Airport Master Plan	9,000,000				
Deicing Area Relocation		Airport Master Plan	6,698,000	3,882,000			
Hydrant Fuel Distribution		Airport Master Plan	7,947,000			1,000,000	
Automated People Mover Tunnel Structure		Airport Master Plan		887,000			27,749,000
North Support Tunnel Ext (Const begins FY2004)		Airport Master Plan		149,000	14,000		1,654,000
Landside Terminal		Airport Master Plan		12,310,000	40,636,000	94,336,000	21,951,000
Mechanical Plant		Airport Master Plan		698,000	24,555,000	3,469,000	
North Concourse		Airport Master Plan		10,626,000	16,386,000	68,956,000	16,925,000
Automated People Mover (Const begins FY2004)		Airport Master Plan		779,000	52,000		10,865,000
South Concourse, West Side		Airport Master Plan		8,328,000	28,099,000	65,680,000	15,107,000
Site Utilities		Airport Master Plan		3,561,000	4,449,000	1,647,000	
400 Hertz Power System		Airport Master Plan		51,000	34,000	924,000	766,000
Pre-Conditioned Air System		Airport Master Plan		63,000	42,000	1,260,000	1,045,000

Five Year Plan

Fiscal Year 1999/2000 - Fiscal Year 2003/2004

Project Title	20 Year Plan Ref. #	**Project Justification** Other Planning Documents	**FY 1999/2000**	**FY 2000/2001**	**FY 2001/2002**	**FY 2002/2003**	**FY 2003/2004**
Passenger Boarding Bridges		Airport Master Plan		157,000	105,000	7,481,000	467,000
Baggage Handling System		Airport Master Plan		579,000	271,000	13,416,000	7,475,000
Ticket Counters and Podiums		Airport Master Plan		21,000	6,000	469,000	1,652,000
Elevated Roadway System		Airport Master Plan		1,107,000	7,477,000	3,883,000	2,903,000
Parking Structure/GTC		Airport Master Plan		31,733,000	2,573,000	49,833,000	5,573,000
Rental Car Relocation		Airport Master Plan		836,000	4,797,000	9,019,000	
Surface Parking Site Preparation		Airport Master Plan	1,000,000	10,000	1,000	1,197,000	134,000
Terminal Access Roadway		Airport Master Plan		4,212,000	1,223,000		
Program Management		Airport Master Plan	5,090,000	5,292,000	5,255,000	5,450,000	5,070,000
Owner Control Insurance Program (OCIP)		Airport Master Plan	2,370,000	3,035,000	3,660,000	2,808,000	3,025,000
Program Support		Airport Master Plan	1,000,000	1,172,000	1,172,000	1,172,000	1,175,000
Retail Consultant		Airport Master Plan	100,000				
Master Architect		Airport Master Plan	20,980,000	8,000,000	10,000,000	1,000,000	1,000,000
Long Term Parking Lot Modification		Airport Master Plan	6,288,000				
Temporary Commuter Facility		Airport Master Plan	1,680,000				
Other Projects (Airfield & Terminal Facilities, Parking, Roadways, General Aviation, Support Facilities)							
Airfield, Landside, Terminal Projects		CIP Committee	18,751,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Airport			107,286,000	130,924,000	172,619,000	353,406,000	142,155,000
Golf							
Clubhouse and Golf Car Storage		20 Year CIP Plan	121,700	37,000	21,000	13,500	9,000
Maintenance Shops & Storage, Course Rest Rooms		20 Year CIP Plan	13,000	72,000	249,000	254,000	154,700
Grounds (Including Parking Lots and Range)		20 Year CIP Plan	438,700	19,500	33,000	30,000	113,500
Equipment		20 Year CIP Plan	417,150	766,450	595,200	599,500	614,200
Contingency		20 Year CIP Plan	446,484	100,000	100,000	100,000	100,000
Total Golf			1,437,034	994,950	998,200	997,000	991,400
Water Utility							
Land Purchases			500,000	500,000	500,000	500,000	500,000
Water Rights and Supply			30,000	30,000	30,000	30,000	30,000
Maintenance and Repair Shops				25,000			
Treatment Plants		Public Utilities Master Plan 1997		100,000	8,000,000		
Culverts, Flumes, and Bridges			30,000	30,000	30,000	30,000	30,000
Deep Pump Wells		Public Utilities Master Plan 1997	500,000	4,000		1,000,000	
Storage Reservoirs				150,000			

Five Year Plan

Fiscal Year 1999/2000 - Fiscal Year 2003/2004

Project Title	20 Year Plan Ref. #	**Project Justification** Other Planning Documents	**FY 1999/2000**	**FY 2000/2001**	**FY 2001/2002**	**FY 2002/2003**	**FY 2003/2004**
Distribution Reservoirs		Public Utilities Master Plan 1997	150,000	3,400,000		500,000	150,000
Distribution Mains and Hydrants		Public Utilities Master Plan 1997	3,804,960	5,211,200	4,461,800	3,438,600	2,640,000
Water Service Connections		Public Utilities Master Plan 1997	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Total Water Utility			6,864,960	11,300,200	14,871,800	7,348,600	5,200,000
Sewer Utility							
Shops, Storehouses, and other Buildings			128,000	12,000	125,000	12,000	
Lift Stations		Public Utilities Master Plan 1997	650,000	400,000	250,000	400,000	900,000
Treatment Plant Improvements		Public Utilities Master Plan 1997	2,390,000	590,000	2,865,000	3,900,000	2,950,000
Collection Lines		Public Utilities Master Plan 1997	4,487,000	1,400,000	1,550,000	1,400,000	10,889,154
Landscaping			35,000	25,000	25,000	25,000	25,000
Total Sewer Utility			7,690,000	2,427,000	4,815,000	5,737,000	14,764,154
Stormwater Utility							
Landscaping							
Detention Basins				112,694			400,000
Stormwater Lift Stations		Public Utilities Master Plan 1991	1,370,000				1,300,000
Storm Drain Lines		Public Utilities Master Plan 1997	2,238,800	1,145,000	1,550,000	7,900,000	500,000
Total Stormwater Utility			3,608,800	1,257,694	1,550,000	7,900,000	2,200,000
Intermodal Hub							
Tracks Relocation, Interim Amtrak Facilities & Property Acquisition							
Total Intermodal Hub			10,555,857	22,096,680	7,039,420		
Grand Total All CIP			301,068,178	194,743,699	267,125,245	406,169,425	218,582,379

General Fund/CDBG Fund/Other Grant Fund Projects

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
Annual Ongoing CIP Allocation from General Fund				
1	1992-93 CIP Bond Debt Service	Seventh-year debt service payment on a twenty-two-year commitment for a bond used to complete various capital improvements throughout the City.	$ 2,000,000	Negligible
2	City & County Building Debt Service	Ninth-year debt service payment on a twenty-year commitment for a bond used to rehabilitate and refurbish the City & County Building.	$ 2,607,000	Negligible
3	Library GO Bond Debt Service	First year debt service on Library/MHJ Block Renovation	$ 6,300,000	Negligible
4	ADA Ramps / Corner Repairs	Construct various ADA pedestrian ramps and related repairs to corners, including sidewalk, curb, and gutter.	$ 200,000	Negligible
5	ADA Playgrounds	Install new playgrounds including access walks and resilient surfacing in place of antiquated and unsafe structures at 11th Avenue Park and Donner Trail Park.	$ 125,000	Negligible
6	Drinking Fountain Cross Connection	Reconnect drinking fountains in City parks that were installed prior to current plumbing codes. Eliminate cross connections with non-culinary water sources, i.e. irrigation systems.	$ 100,000	Negligible
7	Traffic Calming	Install traffic calming devices (bulb-outs, raised crosswalks, speed humps, traffic circles, medians, etc.) on streets where deemed appropriate to reduce and control the speed of vehicles.	$ 500,000	Negligible
8	Deseret Gateway Master Plan	Preparation of a small area master plan for 300 West to Canyon Road and 300 North to South Temple including West High School, City Creek Park, Brigham Young Historic Park and both sides of North Temple.	$ 40,000	Negligible
9	Glendale Circle	Design to install wall around circle with walkways at north, south, east and west entrances. Also install permanent flag on pole with historical plaque. Picnic tables to be installed on grass area.	$ 30,000	Negligible
10	Federal Way Barrier	Closure of Federal Way Drive at University of Utah; landscaped barrier to be used as closure.	$ 35,000	Negligible
11	100 South, 800-900 West Curb and Gutter	Design for installation of curb and gutter.	$ 30,000	Negligible
12	600 West Curb and Gutter	New curb and gutter and various locations, 200 North and 600 West.	$ 26,000	Negligible
13	Research Park Medians	Reconstruct and rehabilitate deteriorated streets and median islands in Research Park including pavement, curb and gutter, sidewalk, median island curb, landscaping and irrigation system.	$ 90,000	Negligible
14	Public Way Concrete Inventory	Detailed inventory and study of all public way concrete facilities to include sidewalk, curb & gutter, pedestrian ramps and waterways. Identify missing and defective concrete in City streets, especially streets and sidewalks to be impacted during 2002 Olympic Games	$ 50,000	Negligible
15	Local Street Reconstruction	Reconstruct deteriorated streets Citywide. Includes replacement of street pavement, defective sidewalk, curb and gutter, and improved drainage.	$ 616,033	-$3,900

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
16	Sugar House Irrigation	Renovate irrigation system.	$ 175,000	Negligible
17	Sorenson Center Ball Field Improvements	Design and Construction to upgrade ball field including infield and outfield drainage, new backstop, line fences, team benches and ADA walkways.	$ 100,000	Negligible
18	Mtn Dell Picnic Area Improvements	Enhance existing picnic facilities including parking upgrade, ADA accommodations, drinking fountains, play apparatus and landscape improvements. Project to be added to existing restroom replacement at Washington Park (Mt. Dell picnic area).	$ 225,000	Negligible
19	Parks Restroom Improvements Citywide	Improvements to restrooms in City parks such as Oak Hills, City Cemetery, Sherwood and Washington Parks.	$ 400,000	not quantified
20	Parks Playground Equipment Replacement Citywide	Replace playground equipment at City parks such as Rosewood, Reservoir and Jordan Parks.	$ 250,000	not quantified
21	Parks Picnic Pavilion Improvements Citywide	Improvements to parks pavilions such as Sherwood, Fairmont and Riverside Parks.	$ 400,000	not quantified
22	Pedestrian and Bike Path Studies and Development	Conduct inventory of pedestrian and bikeway needs City-wide. Conduct environmental study for Beck Street Bikepath. Provide matching grants for bike path development projects.	$ 100,000	Negligible
	Subtotal--Ongoing General Fund		**$ 14,399,033**	
One Time Allocation from CIP Land Sale				
1	Fire Station #14 Improvements	Separate restroom facilities for females, paint station interior and provide central air.	$ 33,000	Negligible
2	12th East, 300-500 South Median Repairs	Design for curb and lawns to be raised and sprinkler system replaced.	$ 25,000	Negligible
3	Local Street Reconstruction	Reconstruct deteriorated streets Citywide. Includes replacement of street pavement, defective sidewalk, curb and gutter, and improved drainage.	$ 683,967	-$4,000
4	Fire Training Temporary Improvements	Resurface parking lot. Ceiling repairs to be addressed within debt-financed project.	$ 94,000	Negligible
5	Public Safety Radio Communications	Radios and dispatch equipment for the Police & Fire Departments.	$ 632,500	Negligible
6	Gateway - 200 South (400W - 600W) Design	Design to reconstruct existing east/west arterial street. Includes replacement of street pavement, construction of curb, gutter, and sidewalk, and installation of street lighting and traffic signals.	$ 117,781	Negligible
7	Gateway - 100 South (400W - 700W) Transmission Lines	Partial cost to bury 100 South electrical transmission lines. (Remainder of costs in major projects listing.)	$ 213,297	Negligible
8	Memory Grove Neighborhood Park	Develop neighborhood park in western Avenues community and serve as trail head to upper City Creek Canyon and Memory Grove.	$ 255,000	Negligible
9	Jordan River Parkway Trail	Part of an on-going project, this phase would connect a portion of the trail currently under construction (Modesto Ave. to Brooklyn) to 900 South to the north and California Avenue to the south.	$ 300,000	$2,500

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
10	Wasatch Drive Pedestrian Improvements	Improvements to Wasatch Drive through Bonneville Golf Course from 1300 S to Sunnyside Ave to include a sidewalk on the west side of the street. Sidewalk will be located to minimize impact to adjacent residential properties, parking lots and golf course.	$ 160,000	Negligible
11	Bridge Rehabilitation	Perform priority bridge rehabilitation and repair to 11 bridges identified in a UDOT bridge rehabilitation study.	$ 500,000	Negligible
12	Salt Dome - Bonneville Blvd and Hogle Zoo	Design two and construct one salt storage domes to protect the salt piles from leaching salt into surface drainage and groundwater per EPA requirement. Dome would have a multiuse function with a recreational use during summer months.	$ 800,000	-$10,000
13	Rotary Glen Park Improvements	Implement improvements of new parking with improved access, upgraded picnic area, restrooms, ADA walkways, lighting, and multiuse playing field.	$ 225,000	Negligible
14	Hayes Ave Sidewalk Project Design	Design to install sidewalk, curb, and gutter on south side of Hayes Avenue from Navajo Street to 1500 West.	$ 20,000	Negligible
15	Fire Station 3 Improvements	Remodel restroom to provide better accommodations for female firefighters, paint interior of station, resurface parking area, and replace existing air conditioning.	$ 63,000	Negligible
16	Sports Field Reconstruction	Reconstruct heavily used athletic fields in 11th Avenue and Popperton Parks to accommodate intense use including soccer and football.	$ 125,000	Negligible
17	New Traffic Signal Installation	Design and construct a new traffic signal for 700 North Starcrest Drive.	$ 125,000	$1,200
18	ADA Modifications to City Buildings	Install/modify accessibility entrances to Art Barn, Compliance Division, and other public buildings. Construct ADA compliant restrooms at various City buildings.	$ 75,000	Negligible
19	1300 South (1700 E - Foothill Blvd)	Design to reconstruct deteriorated street. Includes replacement of street pavement, defective sidewalk, curb and gutter, and improved drainage.	$ 40,000	Negligible
20	Lindsey Gardens Irrigation	Install automatic irrigation in neighborhood park at 9th Avenue and M Street.	$ 300,000	-$2,500
21	State Street Streetlight Pole Replacement	Replace existing street light poles along State Street from 600 South to 2100 South.	$ 217,000	not quantified
22	700 East Streetlight Pole Replacement	Replace existing street light poles along 700 East from South Temple to 2700 South.	$ 400,000	not quantified
23	Baseball Diamond Reconstruction	Reconstruct baseball diamonds including backstops, fences, bleachers, drinking fountains, ADA walkways and infields. New irrigation at Bonneville.	$ 200,000	Negligible
24	Oakhills Tennis @ Dee Smith	Reconstruct tennis courts, fencing, ADA access, parking, landscape improvements, and concession building improvements.	$ 60,000	Negligible
25	Pioneer Road (1700 S - 2100 S)	Purchase of right of way to reconstruct existing west side collector road. Includes street pavement, widening from two to four lanes, curb & gutter, and storm drainage.	$ 200,000	Negligible

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
	Liberty Park Projects			
26	Liberty Park - Building Demolition and New Restrooms	Demolition of existing boxing, horseshoe, and northeast restroom buildings. Construction of three new restroom buildings.	$ 304,190	Negligible
27	Liberty Park - Playground Replacement	Remove existing playground equipment in the northwest quadrant of the park and replace with new, safe and accessible equipment constructed of metal and plastic.	$ 203,700	Negligible
28	Liberty Park - Picnic Area Rehabilitation	Repair fireplaces and install drinking fountains, benches, waste receptacles, and tables on concrete pads.	$ 227,850	Negligible
29	Liberty Park - Parking Improvements	Reconstruct access roads to North Shelter and north and east ends of the tennis court area. Includes associated parking and storm drainage.	$ 550,405	Negligible
30	Liberty Park - Monument Restoration	Restore and repair existing monuments, renovate fountains, reconstruct arbor, relocate flagpole, and add a walkway that connects the monuments and walkway at the stone arbor.	$ 250,600	Negligible
31	Liberty Park - New Lights	New lights at 600 East, open areas/parking, and Constitution Drive.	$ 742,595	Negligible
32	Liberty Park - Jogging Path / Basketball Court	Improve existing jogging path and replace existing basketball court displaced by the parking lot improvements.	$ 117,200	Negligible
33	Liberty Park - Children's Garden Restroom	Remodel restroom at the Children's Garden for accessibility and safety.	$ 66,835	Negligible
34	Liberty Park - Tennis Center Building	Upgrade existing interior restroom to meet ADA standards. Add a north addition containing new restrooms with outdoor access for tennis players.	$ 55,000	Negligible
35	Percent for Art	Provide enhancements such as decorative pavement, railings, sculptures, fountains & other works of art. 1% of project cost is allocated for art projects.	$ 88,960	N.A.
36	Contingency	The amount set aside to cover unanticipated cost overruns on funded projects.	$ 346,120	N.A.
	Subtotal--One Time Allocation from Land Sale		**$ 8,818,000**	
Class C Projects				
1	South Temple (Main - Virginia)	Reconstruct street to include street pavement, curb, gutter and sidewalk, and replacement or enhancement of street lights and other streetscape features.	$ 990,000	Negligible
2	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
	Subtotal--Class C Projects	Note: $3,230,000 in FY99-00 Class C funding was received into the FY98-99 CIP Budget via amendment in order to take advantage of the 1999 construction season. Total 1999-00 Class C funding received was $4,320,000.	**$ 1,090,000**	

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
Community Development Block Grant (CDBG)				
1	Harmony Court Block Redesign	Construct street improvements to include street pavement, drainage, sidewalk, curb & gutter.	$ 80,000	Negligible
2	Reed Avenue Block Redesign	Construct street improvements to include street pavement, sidewalk, curb & gutter.	$ 162,000	Negligible
3	Montrose Avenue Block Redesign	Design street improvements to include street pavement, curb, gutter, drainage and public utilities to bring street up to City standards and dedicate the street to the City.	$ 8,000	Negligible
4	Glendale Area Street Reconstruction Project	Construct street improvements on Glendale Circle in the Glendale area. Includes street reconstruction, installation of curb, gutter, sidewalks, and improvements to storm drainage and public utilities.	$ 85,000	Negligible
5	South Central Street Improvements	Construct street improvements to include street pavement, sidewalk, curb, gutter and street improvements.	$ 285,000	Negligible
6	Jefferson Street Improvements	Design street improvements to include street pavement, curb, gutter, drainage and public utilities.	$ 152,000	Negligible
7	Physical Access Ramps City Wide	Construct physically accessible street corners throughout the City. Sites to be determined.	$ 50,000	Negligible
8	Physical Access Ramps Poplar Grove Area	Construct physically accessible street corners in the Poplar Grove community along bus routes.	$ 31,000	Negligible
9	800 West Street Improvements	Design street improvements to include remodel of islands, replacement of deteriorated control curbs and redesign of landscaping.	$ 20,000	Negligible
10	Sidewalk Replacement	Replace cracked and displaced sidewalks, curb and gutter in CD eligible areas.	$ 200,000	Negligible
11	ADA Modifications to Parks	Construct modifications to include curb cuts, ramps & sidewalks throughout City parks in an effort to meet ADA requirements. Sites to be determined by the Transition Plan currently being developed.	$ 100,000	Negligible
12	Tennis Court Renovation	Renovate tennis courts at Riverside Park.	$ 100,000	Negligible
13	Park Playground Replacement	Replace existing playground equipment in the Post Street Park, which is noncompliant in national safety standards and deteriorating due to age. Playground will be installed to comply with current ADA standards.	$ 100,000	Negligible
14	Jordan River Parkway Design	Design the Jordan River Parkway Trail from I-80 to North Temple, joining two completed segments of the trail.	$ 25,000	Negligible
15	Park Irrigation Improvements	Design automatic irrigation systems in two neighborhood parks in order to utilize water from the Jordan River as the source of irrigation, rather than using the current culinary source of water.	$ 25,000	Negligible
16	Infrastructure Improvements @ 500 West and 200 South	Construct street improvements to include street pavement, curb, gutter, sidewalk, drainage and public utilities.	$ 250,000	Negligible

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
17	Percent for Art	Provide enhancement such as decorative pavement, railings, sculptures, fountains, and other works of art. 1% of project construction cost is allocated for art.	$ 3,000	N.A.
18	Contingency	The amount set aside to cover unanticipated cost overruns on funded projects.	$ 14,712	N.A.
	Subtotal--CDBG		**$ 1,690,712**	
Other Funding Sources				
1	City & County Building Debt Service	Ninth-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.	$ 612,000	Negligible
2	South Temple (Main - Virginia)	Reconstruct street to include street pavement, curb, gutter, & sidewalk, and replacement or enhancement of street lights and other streetscape features. This portion paid by FHWA.	$ 4,548,500	Negligible
3	Salt Lake Valley Solid Waste Management Facility	Construction of module #7, a 1300 foot by 1400 foot cell to hold and contain solid waste generated in the Salt Lake Valley. The source of funding is the Salt Lake County Landfill funds.	$ 3,630,000	Negligible
4	Jordan River Parkway Trail	Part of an on-going project, this phase would connect a portion of the trail currently under construction (Modesto Ave. to Brooklyn) to 900 South to the north and California Avenue to the south. This portion paid by a State grant.	$ 100,000	$2,500
5	1300 South (1700 E - Foothill Blvd)	Design to reconstruct deteriorated street to include replacement of street pavement, replace defective sidewalk, curb and gutter, and improve drainage. This portion paid by FHWA.	$ 80,000	Negligible
	Subtotal--Other Funds		**$ 8,970,500**	
	TOTAL GENERAL/CDBG/OTHER FUND CAPITAL IMPROVEMENT PROJECTS		**$ 34,968,245**	

Enterprise Funds

	Project Name	Airport Fund Project Description	1999-2000 Budget	Operating Budget Impact
1	Modify Elevated RGL and Install PAPI and REIL	The project involves replacing the Airport's existing elevated Runway Guard Lights (RGL) for Runways 17/35, 14/32, 16L/34R and 16R/34L. The elevated RGL are flashing lights placed on each side of a taxiway to help identify the runway hold points.	$ 454,800	Negligible
2	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 circuited for routing aircraft below 600 feet runway visual range (RVR).	$ 902,300	Negligible

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
3	Fire Alarm System Upgrade TU 1	A new updated fire alarm system will be installed in Terminal 1 (TU 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.	$ 47,400	None
4	Federal Express GSE Expansion	Federal Express has increased their business activity and has exceeded the capacity of the existing Ground Service Equipment area located in the South Support Area. An asphalt surface parking area will be constructed southeast of the existing truck parki	$ 85,900	None
5	Un-interruptible Power Supply	Devices called Un-interruptible Power Supply (UPS) are planned to be installed at strategic locations throughout the airport terminal buildings and concourses.	$ 281,800	None
6	Parking Lot Improvements	Improvements include Revenue Control Software Upgrade, License Plate Inventory Program, Employee Lot Access Control, and AVI System.	$ 230,000	Negligible
7	Shuttle Bus Shelters	Twenty-two portable parking shelters will be designed and constructed that will include heating, lighting, standardized markings, and emergency phone service. The size of the new shelters will be 8 feet by 18 feet.	$ 297,200	Negligible
8	Roof Replacement – North Support Buildings	This project involves a series of roof replacement projects. This project replaces failing and out of warranty roofs constructed of non-reinforced PVC membrane weighted with rock ballast.	$ 590,200	Negligible
9	Executive Terminal HVAC Upgrade	A new heating, ventilation, and air conditioning (HVAC) system will be installed to serve the Executive Terminal Building, replacing the existing mechanical system.	$ 258,000	Negligible
10	Land Acquisition	This project is a continuing effort to acquire the single-family dwellings and privately owned property located on the corner of 2200 West and 2200 North streets on a voluntary basis.	$ 212,000	None
11	Shuttle Facility Relocation	The shuttle base facility will be relocated to the existing Fire Station #11. This will be accomplished when fire operations move to the new fire station 11 on the east side of the airport now under construction.	$ 1,054,300	Negligible
12	Economic Development Reserve	A fund will be established and earmarked for approved economic development projects. The fund will be rolled forward each year if the funds are not utilized.	$ 2,000,000	NA
13	CIP Committee Reserve	A fund will be established and earmarked for approved capital improvement program (CIP) development projects. The fund will be rolled forward each year if the funds are not utilized.	$ 1,500,000	NA
14	Security Fence Upgrade, Phase II	This project is part of a multi-year, multi-phase security fence upgrade. Phase Two includes installing 8-foot high chain link fabric fencing topped with 3 strands of barbed wire and removing old gates.	$ 125,000	Negligible
15	CCTV System Modifications and Upgrade	Installation of new closed circuit television cameras (CCTV) to cover strategic areas of terminals, concourses, connectors, baggage claim, ticketing, security alarm doors, general aviation ramp & runway, areas south of crossbar road, and rental car areas.	$ 699,800	Negligible
16	Widen 2200 North and 4000 West	To support the increased construction and future growth in the airport's north cargo and maintenance areas, the 2200 N roadway from 2200 W to 4000 W will be widened and aligned to provide adequate width, shoulders, and improved intersections and curbs.	$ 1,693,700	Negligible

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
17	Airfield Emergency Access Road Relocation	This project will be done in two phases. Phase one has been completed with an all weather access road on the west side of Taxiway G. The proposed second phase will relocate a portion of the perimeter road south of Runway 35.	$ 315,000	Negligible
18	Snow Storage Area	Includes excavating, importing fill material, and grading areas where vehicles can operate during periods of snow conditions. These areas will provide snow storage locations and be accessible to snow removal and hauling equipment during snowstorms.	$ 494,000	Negligible
19	Airfield Material Removal	All asphalt and concrete debris north of Taxiway S will be removed from the airfield area. The asphalt and concrete material that can be used in other projects will be crushed and stockpiled in areas away from the airfield.	$ 427,000	None
20	Extend Airport Roadway - TVA	The existing Airport access road will be extended to the location of the future fixed base operator (FBO) facility. The new road extension will continue the existing airport access road north along the eastern airport property line.	$ 225,500	Negligible
21	Utility Construction - TVA	The extension of the Airport road to the north is planned to serve the future fixed base operator (FBO) site. As part of this construction, utilities will be extended as necessary to service the future FBO site.	$ 145,000	Negligible
22	New FBO Apron - TVA	A new section of apron will be constructed to service the future permanent fixed base operator (FBO) facility. The apron will provide tie-down area, maneuver areas, taxilanes, and apron for fueling activities.	$ 2,000	Negligible
23	Connecting Taxiway to New Apron - TVA	A new section of connecting taxiway will be constructed to connect a new section of fixed base operator (FBO) apron with Taxiway A. The taxiway will be constructed west of the permanent FBO site to provide aircraft areas to the new FBO areas.	$ 88,000	Negligible
24	Relocate Electric Vault - TVA	The existing electrical vault is within the Taxiway A alignment and is required to be moved from its existing location prior to realignment of taxiway A.	$ 179,000	Negligible
25	Realignment of Taxiway A - TVA	Finish the remaining portion of Taxiway A to complete and straighten the entire taxiway. Taxiway construction will consist of asphalt taxiway surface, electrical, lighting and striping necessary to complete the taxiway to its final configuration.	$ 128,600	Negligible
26	Demolition of Existing FBO - TVA	Current Fixed Base Operator (FBO) building & electrical vault is located within the future alignment of Taxiway A. In order to complete and straighten Taxiway A, the FBO building must be removed prior to construction of the final portion of the taxiway.	$ 32,500	None
27	Taxiway S Reconstruction	Consists of full depth concrete pavement reconstruction on approximately half the length of Taxiway S between Runways 17/35 and 34R/16L. Portions of the taxiway pavement not requiring full depth reconstruction will require surface patching and repair.	$ 3,076,000	None
28	CCR and Circuit Modifications	This project will re-circuit the airfield lighting circuits and repair the damaged circuits so the airfield lighting constant current regulators (CCR) are more evenly loaded and operating more efficiently.	$ 311,000	Negligible

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
29	Upgrade Existing and Install New In-pavement Runway Guard Lights	The project will replace the existing in-pavement Runway Guard Light (RGL) fixtures along Runways 16R/34 and 16L/34R with new fixtures and control modules that will flash per the new AC specifications.	$ 1,838,000	None
30	Emergency Access Road Improvements Phase II	First phase: road improvements for E access road running from National Guard facility, N, W & S to new UPS facility. Second phase: constructing new access road from Fire Station 12, W to 4000 W tunnel, & new access road from tunnel, E to existing apron.	$ 1,057,000	Negligible
31	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.	$ 5,090,000	NA
32	Master Architect	The professional services to be provided under this project consist of a full range of design and engineering services that are needed to advance schematic design concepts to the final design phase.	$ 20,980,000	NA
33	Temporary Commuter Facility	The existing SkyWest passenger walkway will be extended to provide replacement gates for those that will be eliminated during terminal building construction.	$ 1,680,000	Negligible
34	Site Preparation for New Apron Paving	This project is the first phase of work required before concrete aprons can be constructed for the terminal development program.	$ 9,000,000	Negligible
35	Apron Pavement and Drainage – Phase 1	The project is the first in several phases to construct concrete aprons and taxiways to support the terminal development program.	$ 26,382,000	Negligible
36	Aircraft Deicing Apron – West Side	This project will create a new aircraft deicing apron west of the future concourses being planned as part of the Phase One Development Program.	$ 6,698,000	Negligible
37	Hydrant Fueling System – Phase 1	This project is the first of several phases to develop a new hydrant fuel system to support the terminal development program. This project will extend the main fuel distribution line to serve the west halves of the north and south concourses.	$ 7,947,000	Negligible
38	Surface Parking Site Preparation – Phase I	This project is the first of several construction projects that will reconfigure landside facilities in accordance with the Phase I Airport Development Program.	$ 1,000,000	Negligible

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
39	Long Term Parking Lot Modifications – Phase I	This project is one of several construction projects that will reconfigure landside facilities in accordance with the Phase I Airport Development Program.	$ 6,288,000	Negligible
40	Retail Consultant	This project is intended to develop a comprehensive retail program which optimizes passenger service levels and Airport revenues.	$ 100,000	Negligible
41	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.	$ 2,370,000	Negligible
42	Program Support	The professional services to be provided under this project involve various management and support services that are needed to implement the Airport's phase one development program.	$ 1,000,000	Negligible
	Subtotal--Airport Fund		**$ 107,286,000**	
	Project Name	**Golf Fund Project Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	Clubhouse and Golf Car Storage	Air conditioning and heating, carpeting and floor repairs, potable water systems, painting.	$ 121,700	Negligible
2	Maintenance Shops & Storage, Course Rest Rooms	Hydraulic lift, office facilities, security.	$ 13,000	Negligible
3	Grounds (Including Parking Lots and Range)	Cart path improvements, fences, artificial turf, irrigation upgrade, bunker improvements, parking lot improvements.	$ 438,700	Negligible
4	Equipment	Golf car lease/purchase payment, various equipment to maintain the course.	$ 417,150	Negligible
5	Contingency	The amount set aside to cover unanticipated cost overruns on funded projects.	$ 446,484	Negligible
	Subtotal--Golf Fund		**$ 1,437,034**	
	Project Name	**Water Utility Fund Project Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	Land Purchases	Major purchase of irrigation company water rights	$ 500,000	Negligible
2	Water Rights and Supply	Regular water stock purchases.	$ 30,000	Negligible
3	Culverts, Flumes, and Bridges	Minor irrigation improvements.	$ 30,000	Negligible
4	Deep Pump Wells	Completion of Mill Creek Well and Emigration tunnel rehab.	$ 500,000	Negligible

	Project Name	Project Description	1999-2000 Budget	Operating Budget Impact
5	Distribution Reservoirs	Construction of major reservoir at 4500 South and 2700 East.	$ 150,000	Negligible
6	Distribution Mains and Hydrants	Gateway projects are $1.4 million. Light Rail project of $100,000 and CED projects comprise $926,000 of the total distribution budget.	$ 3,804,960	Negligible
7	Water Service Connections	Large meter replacements, service line replacements, small meter program, and new service connections. Continues existing program.	$ 1,850,000	Negligible
	Subtotal--Water Utility Fund		**$ 6,864,960**	
	Project Name	**Sewer Utility Fund Project Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	Shops, Storehouses, and other Buildings	Major cost is the an upgrade to the Sewer Treatment Plant security system.	$ 128,000	Negligible
2	Lift Stations	New lift station on Industrial Road and pump replacement on Concord Street.	$ 650,000	Increase power costs $2,500
3	Treatment Plant Improvements	Co-Generator System continues along with seismic and trickling filter upgrades.	$ 2,390,000	Negligible
4	Collection Lines	Gateway projects total $1.6 million with $10,000 for CED projects. Rehab and replacement projects make up the remainder.	$ 4,487,000	Negligible
5	Landscaping	Final wetlands upgrade, section of plant asphalt and a post treatment pilot demo.	$ 35,000	Negligible
	Subtotal--Sewer Fund		**$ 7,690,000**	
	Project Name	**Storm Water Utility Fund Project Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	Stormwater Lift Stations	One new and six upgrades to sewer lift stations.	$ 1,370,000	Negligible
2	Storm Drain Lines	The Goggin storm drain uses $1 million. Three other smaller storm lines comprise the other $573,000. Impact fees of $250,000 will be used for Master Plan drainage projects.	$ 2,238,800	Negligible
	Subtotal--Storm Water Utility Fund		**$ 3,608,800**	
	Project Name	**Intermodal Hub Fund Project Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	Intermodal Hub	Relocation of tracks, interim Amtrack facilities, and property acquisition.	$ 10,555,857	Negligible
	Subtotal--Intermodal Hub Fund		**$ 10,555,857**	
	TOTAL ENTERPRISE PROJECTS		**$ 137,442,651**	

Anticipated Gateway Funding

	Project Name	Gateway Infrastructure Description	1999-2000 Budget	Operating Budget Impact
1	500 West (200S-400S) Land Acquisition	HUD Fund 500 West (200S-400S) Land Acquisition (Not yet Funded $500,000)	$ 500,000	Negligible
2	Enhancement to UDOT Streets	TEA 21 Fund Enhancement to UDOT Streets Park Strip Landscaping (Not yet Funded $865,000)	$ 865,000	not quantified
3	Enhancement to UDOT Streets	TEA 21 Fund Enhancement to UDOT Streets Median Island Landscaping (Not yet Funded $35,000)	$ 35,000	not quantified
	Subtotal--Gateway Infrastructure (Yet to be funded)		**$ 1,400,000**	
1	Enhancement to UDOT Streets	SID Fund UDOT Streets Street Lighting (Not yet Funded $565,580)	$ 565,580	not quantified
2	500 West (NT-50N) Sidewalk Construction	SID Fund 500 West (NT-50N) Sidewalk Construction (Not yet Funded $54,450)	$ 54,450	not quantified
	Subtotal--Gateway SID Fund Projects (Yet to be funded)		**$ 620,030**	
1	200 South (400W-600W) LRT Spur Design	City-CIP Fund 200 South (400W-600W) LRT Spur Design (Listed in the One Time Allocation from Land Sale as Project #6) $117,781	$ 117,781	Negligible
2	100 South Transmission Line Burial	City-CIP Fund 100 South Bury Transmission Line (Listed in the One Time Allocation from Land Sale as Project #7) $213,297	$ 213,297	Negligible
	Subtotal--Gateway CIP One Time Land Sale Fund Projects		**$ 331,078**	
1	500 West (50n-200S) Land Acquisition	RDA Fund 500 West (50N-200S) Land Acquisition (Funded in RDA)	$ 1,633,609	Negligible
	Subtotal--Gateway RDA Fund Project (In RDA Budget)		**$ 1,633,609**	
	TOTAL Gateway Infrastructure Funded and Yet to be funded		**$ 22,306,999**	

	Project Name	Gateway Infrastructure Description	1999-2000 Budget	Operating Budget Impact
3	500 West (NT-50N) RR Landscape Buffer	City-Main Street Fund 500 West (NT-50N) Railroad Landscape Buffer	$ 200,000	not quantified
4	500 West (NT-50N) Bury Electrical Line	City-Main Street Fund 500 West (NT-50N) Bury 138kv Electrical Line	$ 1,374,536	Negligible
5	100 South Transmission Line Burial	City-Main Street Fund 100 South Bury Transmission Line	$ 1,825,464	Negligible
	Subtotal--Gateway City-Main Street Fund Projects		**$ 3,500,000**	
Gateway Infrastructure Economic Development Agency Funds				
1	500 West (50N-200S) Park Construction	EDA Fund 500 West (50N-200S) Park Construction	$ 1,000,000	not quantified
	Subtotal--Gateway Economic Development Agency Fund Projects		**$ 1,000,000**	
Gateway Infrastructure Municipal Building Authority Funds				
1	500 West (50N-200S) Move Substation	MBA Bond Fund 500 West (50N-200S) Substation Relocation	$ 3,915,300	not quantified
2	500 West (50N-200S) Park Construction	MBA Bond Fund 500 West (50N-200S) Park Construction	$ 1,020,000	not quantified
3	500 West (200S-400S) Land Acquisition	MBA Bond Fund 500 West (200S-400S) Land Acquisition	$ 707,100	Negligible
4	500 West (200S-400S) Park Construction	MBA Bond Fund 500 West (200S-400S) Park Construction	$ 1,244,400	not quantified
5	500 West (200S-400S) Bury Electrical Line	MBA Bond Fund 500 West (200S-400S) Bury 138kv Electrical Line	$ 1,374,400	Negligible
	Subtotal--Gateway MBA Bond Fund Projects		**$ 8,261,200**	
	Subtotal-- Funded Gateway Infrastructure		**$ 18,322,282**	
	TOTAL MAJOR PROJECTS		**$ 128,657,282**	
	TOTAL ALL CAPITAL IMPROVEMENT PROJECTS		**$ 301,068,178**	

	Project Name	Gateway Infrastructure Description	1999-2000 Budget	Operating Budget Impact
Gateway Infrastructure Class C Bond Funds				
1	500 West (50N-200S) Land Acquisition	Class C Bond Fund 500 West (50N-200S) Land Acquisition	$ 135,225	Negligible
2	500 West (50N-200S) Streets	Class C Bond Fund 500 West (50N-200S) Street Construction	$ 1,901,475	not quantified
3	100 South (400W-500W) Streets	Class C Bond Fund 100 South (400W-500W) Street Construction	$ 184,000	not quantified
4	Enhancement to UDOT Streets	Class C Bond Fund UDOT Streets Street Lighting	$ 300,000	not quantified
5	Enhancement to UDOT Streets	Class C Bond Fund UDOT Streets Median Island Landscaping	$ 265,000	not quantified
6	500 West (200S-400S) Streets	Class C Bond Fund 500 West (200S-400S) Street Construction	$ 1,318,920	not quantified
7	500 West (200S-400S) Park	Class C Bond Fund 500 West (200S-400S) Park Construction	$ 200,321	not quantified
8	500 West (NT-50N) Streets	Class C Bond Fund 500 West (NT-50N) Street Construction	$ 245,550	not quantified
	Subtotal--Gateway Class C Fund Projects		**$ 4,550,491**	
Gateway Infrastructure CDBG Funds				
1	500 West (200S-400S) Sidewalk Construction	CDBG Fund 500 West (200S-400S) Sidewalk Construction	$ 108,000	not quantified
	Subtotal--Gateway CDBG Fund Projects		**$ 108,000**	
Gateway Infrastructure SID Funds				
1	500 West (50N-200S) Sidewalk Construction	SID Fund 500 West (50N-200S) Sidewalk Construction	$ 375,125	not quantified
2	100 South (400W-500W) Sidewalk Construction	SID Fund 100 South (400W-500W) Sidewalk Construction	$ 326,000	not quantified
4	500 West (200S-400S) Sidewalk Construction	SID Fund 500 West (200S-400S) Sidewalk Construction	$ 130,928	not quantified
6	500 West (200S-400S) Sidewalk Construction	SID State Fund 500 West (200S-400S) Sidewalk Construction	$ 70,538	not quantified
	Subtotal--Gateway SID Fund Projects		**$ 902,591**	
Gateway Infrastructure City-MS Funds				
1	500 West (50N-200S) Land Acquisition	City-Main Street Fund 500 West (50N-200S) Land Acquisition	$ 57,925	Negligible
2	500 West (50N-200S) Move Substation	City-Main Street Fund 500 West (50N-200S) Substation Relocation	$ 42,075	Negligible

Major Projects

	Project Name	SW Police Precinct Description	1999-2000 Budget	Operating Budget Impact
1	SW Police Precinct	Purchase Salt Lake Community College building at 1080 West 700 South to eventually remodel it into a Police precinct building. Financed with MBA Bonds.	$ 1,000,000	not quantified
	Subtotal--SW Police Precinct		**$ 1,000,000**	
	Project Name	**Fire Training Facility Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	Fire Training Facility	Make structural repairs and install live fire simulation equipment to existing fire training tower located at 1560 South Industrial Road. Financed by MBA Bond.	$ 2,200,000	Negligible
	Subtotal--Fire Training Facility		**$ 2,200,000**	
	Project Name	**Steiner Ice Sheet Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	Steiner Ice Sheet	Construct dual ice sheet facility connected to Steiner Complex costing approximately $15 million. (Project approved in FY 1998-1999 by City Council, $3 million funded in FY 1995-1996. Remaining $12 million to be financed in FY 1999-2000 with MBA Bond.)	$ 15,000,000	not quantified
	Subtotal--Steiner Ice Sheet Facility		**$ 15,000,000**	
	Project Name	**Library Block Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	Library Block	Construction of new main library, underground parking, and five associated City MHJ projects. (Approved in November 3, 1998 general election; General Obligation bond to be issued FY 1999, 1,000,000 was appropriated in BA #4 to begin Demolition.).	$ 83,000,000	Library Operating Budget Shows increase in anticipated Budget of 1,200,000
	Subtotal--Library Block		**$ 83,000,000**	
	Project Name	**City Office Building Description**	**1999-2000 Budget**	**Operating Budget Impact**
1	City Office Building	Purchase of Plaza 349 building to be used for IMS, Engineering, and Transportation. (Approved in April 1999 Budget Amendment. Will be financed in FY 1999-2000 with MBA Bond.)	$ 9,135,000	As determined in the Budget of Facility Manager
	Subtotal--City Office Building		**$ 9,135,000**	

Budget Policies and Process

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 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, 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.

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—mindful of the 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.
- 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.

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.
- 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.

Summary Recommendations
Arts and Culture

- Create a "Metropolitan Cultural Plan," developed annually and covering several years at a time. Foster genuine 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.
- 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; greenspace for increased programming and audience development in and around cultural facilities; and affordable live/work spaces for the area's artists and craftspeople.
- 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.
- Assist residents and visitors in their desire to participate with our institutions and artists.
- 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 "Jazzmobile," neighborhood starwatching, a Claymation bus, and the expansion of "late-night" recreational programs to include arts and cultural activities.
- Explore opportunities for area artists and cultural institutions to leave multiple community legacies and infrastructure during and after the 2002 Olympic Games.

Capital City

- Expand taxing authority for local governments.
- Distribute state tax revenues more equitably to cities where revenues are collected.

Children, Families, and Social Services

- 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 programs, and continuing education opportunities
- 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.
- 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.
- 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.
- 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.

- Motivate and train young people to graduate from school, go to work, and live productively in Salt Lake City.

Diversity

- 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.

Economics

- 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.
- 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.

Natural Environment

- 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
- Explain to the citizens the sources of pollution and the economic benefits of pollution prevention for individuals, families, and businesses.
- 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.
- 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.
- Emphasize natural features, native landscaping, and unifying themes in developments.
- In all city gateways (West Downtown, Beck Street, Parley's Canyon, Emigration Canyon, State Street, and the Great Salt Lake), strive to promote a good first impression of the city by protecting and enhancing the views through appropriate landscaping, 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.

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.
- 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

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.

- 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 crime and drug-abuse 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 undeveloped land.
- Encourage emergency preparedness as suggested by the Emergency Management Board, and strengthen the city's commitment to seismic code improvements.

Olympics

- The Futures Commission's Special Subcommittee on the Olympics began 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 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.

Recreation

- 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 to 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.

Transportation

- 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.
- 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.

Urban Design

- 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.
- 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.

FOUR COMMON GOALS

The City Vision and Strategic Plan and the "Creating Tomorrow Together" Futures Commission Report established 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 decisions 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 and ownership seeking improvements, identifying the best courses of action, and initiating the necessary steps to satisfy customer requirements. This alignment is achieved 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.

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

Workforce Quality: 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 gage our success.

The charts on pages 8 and 9 depict the City's Four Common Goals, our "Balance Scorecard".

SALT LAKE CITY CORPORATION BALANCED SCORECARD

	Balanced Scorecard Perspectives:	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
Salt Lake City Corporation *"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"*	**1998-99 Performance Measurements:**	Maintain Aaa general obligation bond rating (Moody's) Cost of municipal services ≤3% of median household income General fund balance ≥ 10% of general fund revenues Capital improvement investment ≥ 8% of annual general fund budget 100% 2-year department budget outlooks completed	Survey results: Survey planned for Spring 2000 to determine % of citizens satisfied with services received for tax dollars	Top 75 ranking in Money Magazine's Places to Live Top 10 ranking in national magazine / survey regarding best cities for business 90% Department performance objectives met 100% Department strategic plans completed	Survey rating: ≥ 4.0 out of 5.0 on employees satisfaction with job as a whole Voluntary turnover rate ≤ national average Minority representation ≥ 100% of workforce representation Female representation ≥ 100% of workforce representation

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
City Measures					
Financial Health					
General obligation bond rating : Moody's	Aaa	Aaa	Aaa	Aaa	
Cost of municipal services as % of median household income	Establish baseline	3.27%	≤ 3.2%	≤ 3.1%	Ultimate objective is ≤ 3%
City's unappropriated general fund balance as % of general fund revenues	≥ 10%	10.65%	≥ 10%	≥ 10%	Fund balance is determined from audited fiscal year end data. FY 98-99 year end projection is reported.
General fund capital improvement investment as % of total general fund expense budget	≥ 8%	9%	≥ 9%	≥ 10%	
Department 2 year budget outlooks completed	Complete	Completed	Completed	Completed	
Customer Service					
Survey results: % citizens satisfied with services received for tax dollars	No survey planned	No survey planned	≥ 60%	No survey planned	Survey conducted in June 1998 showed 56% satisfied with services received for tax dollars. Next survey scheduled for Spring 2000.
Efficiency and Effectiveness					
Ranking in Money Magazine's Best Places to Live	Top 75 nationally	5th in category	Top 10 in category	Top 10 in category	1998 ranking: SLC-Ogden ranked 5th in category (Region: West, Size: Large)
Ranking in national magazine / survey regarding best cities for business	Top 10 in region / category	3rd in *Fortune*'s Best Cities for Business	Top 10 in region / category	Top 10 in region / category	Salt Lake City ranked #3 nationally in *Fortune* Magazine, November 1998
% Department performance objectives met	≥ 90%	82%	≥ 90%	≥ 90%	
Workforce Quality					
Survey rating of employees' satisfaction with job as a whole	≥ 4.0 out of 5.0	3.78	TBD	TBD	Survey instrument changed. New baseline to be established.
Voluntary turnover rate	≤ 100% Nat. Average	49%	≤ 100% Nat. Average	≤ 100% Nat. Average	National non-business turnover was 14.4%. SLC had 7% voluntary turnover.
Minority representation as % of workforce representation (local labor market)	≥ 100%	115%	≥ 100%	≥ 100%	
Female representation as % of workforce representation	≥ 100%	50%	≥ 55%	≥ 60%	SLC's workforce does not match the general labor force, due to concentration of public safety and blue collar workers in the City

FINANCIAL POLICIES

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 one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will: first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City will increase tax rates as a last resort.
6. The City will review the annual budget for those programs which can be reasonably funded by user fees. This review will result in a policy which defines cost, specifies a percentage of that cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
   a. Market pricing;
   b. Increased costs associated with rate changes;
   c. The ability of users to pay;
   d. The ability of individuals to make choices between using the service and paying the fee, or not using the service;
7. The City will adjust user fee rates, annually, based on an analysis of the criteria established in policy six above, The City will pursue frequent small increases as opposed to infrequent large increases.
8. The City will consider revenue initiatives consistent with the following:
   a. Find alternatives which address service demands created by the City's large daytime population;
   b. Find alternatives which allocate an equitable portion of service costs to tax-exempt institutions;
   c. Find alternatives to formulas which use 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. 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 adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to an additional 4 percent of the adjusted fair market value of the City's taxable property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit a "Aaa" bond rating and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects which cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods which will achieve the lowest possible interest rates and other borrowing costs.
6. The City currently has $26,185,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at $618,682,142. The City currently does not use general obligation debt for water, sewer or 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(RDA). However, these agencies are part of the City's fiduciary responsibility and are therefore disclosed in 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.

DEBT STRUCTURE

Outstanding Debt Issues

Salt Lake City Outstanding Debt Issues
(as of June 30, 1999)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 1991 Refunding Bonds	$36,330,000	06/15/11	$26,185,000
REDEVELOPMENT AGENCY DEBT			
Series 1990 Tax Increment (CAB)	$24,268,008	03/01/15	$21,793,008
Series 1991A Tax Increment	13,095,000	10/01/03	6,640,000
Series 1992A Tax Increment	17,965,000	03/01/15	15,885,000
Series 1997A Tax Increment	16,505,000	10/01/08	15,215,000
Series 1998A Tax Increment	24,600,000	10/01/08	24,600,000
TOTAL:	$96,433,008		$84,133,008
LEASE REVENUE BONDS			
Series 1991A	$9,235,000	10/15/02	$4,095,000
Series 1993A	29,610,000	10/15/14	26,685,000
TOTAL:	$38,845,000		$30,780,000
WATER AND SEWER REVENUE BONDS			
Series 1991	$4,900,000	02/01/01	$410,000
Series 1993	13,500,000	02/01/13	12,435,000
Series 1994	14,000,000	02/01/04	2,830,000
Series 1996	6,955,000	02/01/01	3,480,000
Series 1997	24,515,000	02/01/17	24,390,000
TOTAL:	$63,870,000		$43,545,000
AIRPORT REVENUE BONDS			
Series 1990	$20,640,000	07/01/20	$19,280,000
Series 1993A	39,205,000	12/01/22	36,555,000
Series 1993B	34,290,000	12/01/18	31,875,000
Series 1993	20,760,000	06/01/08	15,500,000
Series 1993C	21,390,000	12/01/02	10,605,000
Series 1996A	78,000,000	06/27/01	55,900,000
TOTAL:	$214,285,000		$169,715,000

Salt Lake City Outstanding Debt Issues (Continued)
(as of June 30, 1999)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 1993A Excise Tax Revenue	$7,750,000	02/01/03	$3,170,000
SPECIAL IMPROVEMENT DISTRICT			
Series 1990 38-724	$224,000	12/01/99	$23,000
Series 1989 38-757	280,000	07/01/99	28,000
Series 1991 38-758	188,000	12/01/00	50,000
Series 1990 38-808	659,000	12/01/99	66,000
Series 1991 38-819	315,000	12/01/00	80,000
Series 1990 38-830	913,000	12/01/99	92,000
Series 1992 38-854	622,000	07/01/02	285,000
Series 1993 38-862	146,000	07/01/03	75,000
Series 1991 38-864	815,000	12/01/00	210,000
Series 1995 38-900	410,000	06/01/04	248,000
Series 1995 40-R-19	290,000	06/01/00	63,000
Series 1997 103005	726,000	09/01/07	668,000
Series 1996 106001	372,000	12/01/05	269,000
TOTAL:	$5,960,000		$2,157,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 1998	$15,000,000	06/30/99	$15,000,000

COMPUTATION OF LEGAL DEBT MARGIN
(As of June 30, 1999)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General obligation debt limitation	$618,682,142	$618,682,142	$1,237,364,284
Less outstanding general obligation bonds	(26,185,000)	-	(26,185,000)
Legal debt margin	$592,497,142	$618,682,142	$1,211,179,284
1997 Fair market value of property			$ 15,467,053,540

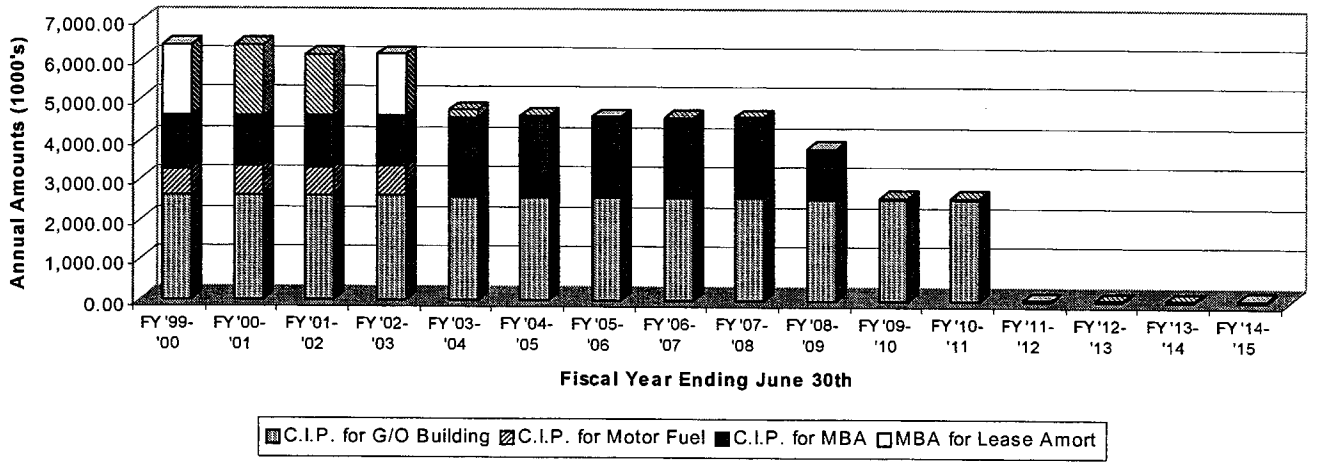
Source: Fair market value of property - Salt Lake County Assessor's Office

SALT LAKE CITY CORPORATION
OUTSTANDING DEBT

Fiscal Year	General Obligation		Redevelopment Agency		Lease Revenue (MBA)		Water and Sewer Revenue		Airport Revenue*		Motor Fuel Excise Tax		Special Improvement Districts		TOTALS		
Ending 6/30	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Principal	Total Interest	Total Debt Service
2000	1,565,000	1,652,353	5,705,000	3,729,504	2,985,000	1,667,930	2,945,000	2,228,015	5,340,000	6,901,686	550,000	166,908	656,000	103,330	19,746,000	16,449,726	36,195,726
2001	1,655,000	1,560,018	5,980,000	3,422,225	3,145,000	1,502,840	3,075,000	2,083,470	5,625,000	6,621,636	585,000	139,408	406,000	69,311	20,471,000	15,398,908	35,869,908
2002	1,745,000	1,460,718	6,305,000	3,091,899	3,080,000	1,330,338	3,310,000	1,910,930	5,900,000	6,336,479	610,000	109,280	242,000	51,319	21,192,000	14,290,962	35,482,962
2003	1,860,000	1,354,273	6,640,000	2,745,980	3,250,000	1,150,948	3,490,000	1,745,383	6,215,000	6,010,036	1,425,000	76,950	250,000	38,515	23,130,000	13,122,084	36,252,084
2004	1,945,000	1,238,953	8,490,000	2,360,475	1,490,000	1,018,525	3,670,000	1,567,903	3,550,000	5,729,384	-	-	184,000	27,251	19,329,000	11,942,489	31,271,489
2005	2,080,000	1,117,390	6,850,000	1,932,591	1,570,000	936,258	3,855,000	1,377,290	5,165,000	5,447,229	-	-	119,000	18,079	19,639,000	10,828,837	30,467,837
2006	2,190,000	986,350	5,627,586	3,052,125	1,660,000	847,410	1,460,000	1,179,110	6,030,000	5,090,745	-	-	126,000	11,900	17,093,586	11,167,639	28,261,225
2007	2,325,000	844,000	5,799,482	2,847,842	1,750,000	751,908	1,530,000	1,110,455	6,800,000	4,732,600	-	-	85,000	6,575	18,289,482	10,293,379	28,582,861
2008	2,480,000	692,875	5,994,414	2,628,476	1,860,000	649,460	1,605,000	1,038,118	5,770,000	4,329,340	-	-	89,000	2,225	17,798,414	9,340,494	27,138,908
2009	2,605,000	531,675	8,054,776	6,104,029	1,180,000	562,525	1,680,000	961,108	2,845,000	3,894,656	-	-	-	-	16,364,776	12,053,993	28,418,769
2010	2,775,000	365,606	3,203,952	6,067,768	1,255,000	490,950	1,765,000	877,470	3,340,000	3,702,034	-	-	-	-	12,338,952	11,503,828	23,842,781
2011	2,960,000	188,700	3,145,306	6,118,405	1,340,000	413,100	1,855,000	787,983	3,765,000	3,481,266	-	-	-	-	13,065,306	10,989,453	24,054,758
2012	-	-	3,110,595	6,156,045	1,420,000	330,300	1,945,000	693,920	4,015,000	3,239,619	-	-	-	-	10,490,595	10,419,884	20,910,479
2013	-	-	3,078,203	6,196,437	1,505,000	242,550	2,045,000	593,523	4,260,000	2,982,503	-	-	-	-	10,888,203	10,015,012	20,903,216
2014	-	-	3,074,887	6,207,243	1,595,000	149,550	2,155,000	487,960	4,530,000	2,708,291	-	-	-	-	11,354,887	9,553,043	20,907,931
2015	-	-	3,073,808	6,205,012	1,695,000	50,850	2,265,000	375,900	4,835,000	2,414,975	-	-	-	-	11,868,808	9,046,737	20,915,545
2016	-	-	-	-	-	-	2,385,000	256,988	5,135,000	2,102,572	-	-	-	-	7,520,000	2,359,559	9,879,559
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	-	-	-	-	-	-	-	-	6,205,000	1,037,575	-	-	-	-	6,205,000	1,037,575	7,242,575
2020	-	-	-	-	-	-	-	-	3,810,000	717,622	-	-	-	-	3,810,000	717,622	4,527,622
2021	-	-	-	-	-	-	-	-	4,065,000	458,647	-	-	-	-	4,065,000	458,647	4,523,647
2022	-	-	-	-	-	-	-	-	2,575,000	246,072	-	-	-	-	2,575,000	246,072	2,821,072
2023	-	-	-		-	-	-	-	2,730,000	83,606	-	-	-	-	2,730,000	83,606	2,813,606
Total	26,185,000	11,992,909	84,133,008	68,866,054	30,780,000	12,095,440	43,545,000	19,407,298	113,815,000	81,453,535	3,170,000	492,545	2,157,000	328,505	303,785,008	194,636,286	498,421,295

* Does not include the $78,000,000 Series 1996A Variable Rate issue.

Salt Lake City Corporation
General Fund Commitment to Future Debt Service



Revenues:	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	2,606,055.53	2,604,164.18	2,596,631.18	2,603,560.73	2,579,001.53	2,589,885.90	2,572,843.50	2,566,890.00
Transfer from General Fund to C.I.P. for Pay As You Go (Motor Fuel)	677,739.00	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)	1,322,261.00	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	1,764,349.50	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	6,370,405.03	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 that 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 which 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 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.

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

FUND DESCIPTIONS

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 which are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.

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

Housing Loans and Trust Funds—These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Trust Fund projects.

Miscellaneous Grants Operating Fund—This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.

Miscellaneous S.L.C. Business Activities—This fund accounts for activities of the Wasatch Fire Academy.

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

Other Special Revenue Funds—This fund is used to account for the Cities weed abatement, demolition, and awards and incentive bank program.

The weed abatement fund includes costs associated with enforcement of the City's weed removal ordinance.

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

The awards and incentives bank is a revolving fund established to share demonstrated cost savings with the employees who have been responsible for the savings. Departments reimburse the fund with budgeted costs which are saved.

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

Enterprise Fund

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

public policy, management control, accountability, or other purposes. The City budgets for the following enterprise funds:

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

Golf Fund—Participants in golf pay fees which underwrite the cost of providing these services.

Intermodal Hub Fund- Used to account for the activities of the transit intermodal hub under construction.

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 sweep ing, urban forestry debris removal, and weekly curbside recycling pickup.

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

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

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

Internal Service Funds

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

Copy Center—This fund accounts for the financing of the centralized copy center. The Copy Center provides a wide variety of copying, courier, and postal services.

Fleet Management Fund—This fund accounts for the financing of vehicle man agement services. The Fleet Management program provides vehicles and maintenance for the city on a cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.

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

Information Management Services Fund—This fund accounts for the financing of data processing and telephone adminis tration services.

Insurance and Risk Management Fund—This fund accounts for the financing of services related to employee health, acci dent, 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.

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 1999-2000 BUDGETED USES BY SELECTED CATEGORY AND FUND

	GENERAL FUND	CAPITAL PROJECTS FUND	CDBG/HSNG/ GRANTS OPERATING SPECIAL REVENUE FUND	AWARD BANK/ DEMOLITION WEED & MISC SPECIAL REVENUE FUND	E911 DISPATCH SPECIAL REVENUE FUND	DOWNTOWN ECON.DEV. DISTRICT SPECIAL REVENUE FUND	STREET LIGHTING SPECIAL REVENUE FUND	BLDG. RESTORE/ SPEC. IMPROVE. DEBT SERVICE FUNDS	AIRPORT ENTERPRISE FUND	INTERMODAL HUB ENTERPRISE FUND
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	$22,121,190								$8,797,200	
Clerical/Technical	6,792,863								1,946,400	
Operating/Maintenance	5,991,952								9,569,900	
Public Safety-Police	14,800,524									
Public Safety-Fire	15,543,631									
Temporary/Seasonal	2,444,584			14,000					237,600	
Other	-236,880									
Total Salaries and Wages	67,457,865			14,000					20,551,100	
Benefits										
FICA(Social Security)	2,584,968			1,025					1,456,800	
Retirement	12,973,920								2,274,000	
Employee Insurance	6,182,175								2,137,200	
Other	567,602								49,200	
Total Benefits	22,308,665			1,025					5,917,200	
TOTAL PERSONAL SERVICES	89,766,530			15,025					26,468,300	
MATERIALS/SUPPLIES:										
Office/Administrative	932,427				17,000				312,300	
Roads, Land, Building, and Equipment	2,211,484								3,473,300	
Other	1,998,134								943,600	
TOTAL MATERIALS/SUPPLIES:	5,142,045				17,000				4,729,200	
CHARGES AND SERVICES:										
Professional/Technical	5,193,903						23,000	63,902	2,437,600	
Utilities, Maintenance and Equipment	7,097,462				212,000		291,993		9,456,900	
Employee and Risk Management	2,677,209			28,000	7,300				1,141,000	
Interdepartmental	6,305,006				4,500				4,330,700	
Other	2,286,343	10,907,000	4,505,870	358,475	176,000	554,724		2,500	6,540,900	
TOTAL CHARGES AND SERVICES:	23,559,923	10,907,000	4,505,870	386,475	399,800	554,724	314,993	66,402	23,907,100	
BONDING/DEBT/INTEREST CHARGES	709,856		564,000					10,999,417	40,570,700	
CAPITAL EXPENDITURES:										
Equipment	340,128				120,400				2,380,000	
Other	774,583	117,122,327					1,233,270		107,286,000	10,555,857
TOTAL CAPITAL EXPENDITURES:	1,114,711	117,122,327			120,400		1,233,270		109,666,000	10,555,857
INTERFUND TRANSFERS: (to)										
General Fund			1,234,768		914,800					
Capital Improvement Project Fund	14,399,033									
Street Lighting Special Revenue Fund	124,343									
Fleet Management Internal Serv.Fund	3,468,557									
Governmental Immunity Int.Serv.Fund	1,050,000									
Debt Service Fund										
Other Funds	485,500		108,335							
TOTAL INTERFUND TRANSFERS:	19,527,433		1,343,103		914,800					
BUDGETED CONTRIBUTION TO SURPLUS:						28,706		73,342		
TOTAL BUDGETED USES	$139,820,498	$128,029,327	$6,412,973	$401,500	$1,452,000	$583,430	$1,548,263	$11,139,161	$205,341,300	$10,555,857

TOTAL GENERAL FUND BUDGET

	GOLF ENTERPRISE FUND	REFUSE COLLECTION ENTERPRISE FUND	SEWER UTILITY ENTERPRISE FUND	STORM WATER UTILITY ENTERPRISE FUND	WATER UTILITY ENTERPRISE FUND	FLEET MANAGEMENT INTERNAL SERVICE FUND	GOVERNMENTAL IMMUNITY INTERNAL SERVICE FUND	INFORMATION MANGMNT/ COPY CNTR. INTERNAL SERVICE FUND	INSURANCE AND RISK MANAGEMENT INTERNAL SERVICE FUND	1999-2000 TOTAL BUDGETED USES
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	$1,119,446	$290,742	$1,737,671	$402,940	$2,528,262	$412,078	$339,439	$2,784,137	$204,837	$40,737,942
Clerical/Technical	151,316	98,272	421,324	271,560	1,644,255	128,604		82,584	34,176	11,571,355
Operating/Maintenance	822,677	1,249,801	2,016,702	444,285	5,584,695	1,440,609				27,120,622
Public Safety-Police										14,800,524
Public Safety-Fire										15,543,631
Temporary/Seasonal	512,898	391,013	58,251	29,846	322,338					4,010,530
Other	125,653	111,309	-290,850	-121,800	-861,000	91,753		26,195		-1,155,620
Total Salaries and Wages	2,731,990	2,141,136	3,943,099	1,026,831	9,218,550	2,073,044	339,439	2,892,916	239,013	112,628,983
Benefits										
FICA(Social Security)	182,988	134,951	301,412	85,303	737,144	143,024	21,759	205,987	17,338	5,872,700
Retirement	222,273	178,517	455,535	131,271	1,117,168	225,362	43,231	327,299	28,464	17,977,039
Employee Insurance	232,676	185,733	420,143	116,031	1,063,981	212,266	21,022	224,103	25,268	10,820,597
Other	27,568	10,000			3,600	25,200				683,170
Total Benefits	665,505	509,201	1,177,089	332,605	2,921,893	605,852	86,012	757,389	71,070	35,353,506
TOTAL PERSONAL SERVICES	3,397,495	2,650,337	5,120,187	1,359,437	12,140,443	2,678,896	425,451	3,650,304	310,084	147,982,489
MATERIALS/SUPPLIES:										
Office/Administrative	45,896	4,360	32,800	7,400	521,723	14,100	17,200	252,334	9,850	2,167,390
Roads, Land, Building, and Equipment	377,660	138,027	791,680	71,105	955,949	2,240,413		230,000		10,489,618
Other	881,848	40,858	428,849	36,102	443,475	58,500			1,000	4,832,366
TOTAL MATERIALS/SUPPLIES:	1,305,404	183,245	1,253,329	114,607	1,921,147	2,313,013	17,200	482,334	10,850	17,489,374
CHARGES AND SERVICES:										
Professional/Technical	167,301	819,131	641,698	626,700	1,308,350	37,000	47,500	351,831	102,000	11,819,916
Utilities, Maintenance and Equipment	988,673	2,455,325	944,001	77,850	7,734,004	126,470		1,239,353	6,792	30,630,823
Employee and Risk Management	127,759	164,213	149,334	85,420	385,832	124,349	8,580	60,173	16,422,779	21,381,948
Interdepartmental	243,315	1,562,482	185,835	317,500	1,354,000	203,688	9,000	90,826	339,534	14,946,386
Other	459,171	142,082	150,955	117,550	254,700	93,200	1,013,679	219,324		27,782,473
TOTAL CHARGES AND SERVICES:	1,986,219	5,143,233	2,071,823	1,225,020	11,036,886	584,707	1,078,759	1,961,507	16,871,105	106,561,546
BONDING/DEBT/INTEREST CHARGES	389,676	1,021,874	593,210		4,843,000	3,432,253				63,123,986
CAPITAL EXPENDITURES:										
Equipment	10,000	322,920	1,282,400	305,600	2,096,850	1,113,423		231,308	8,000	8,211,029
Other	978,384		7,690,000	3,608,800	6,864,960					256,114,181
TOTAL CAPITAL EXPENDITURES:	988,384	322,920	8,972,400	3,914,400	8,961,810	1,113,423		231,308	8,000	264,325,210
INTERFUND TRANSFERS: (to)										
General Fund										2,149,568
Capital Improvement Project Fund					17,000	12,000		5,700	4,245	14,437,978
Street Lighting Special Revenue Fund										124,343
Fleet Management Internal Serv.Fund										3,468,557
Governmental Immunity Int.Serv.Fund										1,050,000
Debt Service Fund										
Other Funds	8,900	2,000								604,735
TOTAL INTERFUND TRANSFERS:	8,900	2,000			17,000	12,000		5,700	4,245	21,835,181
BUDGETED CONTRIBUTION TO SURPLUS:		309,258								411,306
TOTAL BUDGETED USES	$8,076,078	$9,632,867	$18,010,949	$6,613,464	$38,920,286	$10,134,292	$1,521,410	$6,331,153	$17,204,284	$621,729,092

TOTAL CITY BUDGET

	GENERAL FUND	CAPITAL PROJECTS FUND	CDBG/HSNG/ GRANTS OPERATING SPECIAL REVENUE FUND	AWARD BANK/ DEMOLITION WEED & MISC SPECIAL REVENUE FUND	E911 DISPATCH SPECIAL REVENUE FUND	DOWNTOWN ECON.DEV. DISTRICT SPECIAL REVENUE FUND	STREET LIGHTING SPECIAL REVENUE FUND	BLDG. RESTORE/ SPEC. IMPROVE. DEBT SERVICE FUNDS	AIRPORT ENTERPRISE FUND	INTERMODAL HUB ENTERPRISE FUND
TAXES:										
Property Tax:										
Current Year Assessments	$43,551,541									
Prior Year Assessments	1,000,000									
G.O. Bond Assessments	6,300,000									
Sales Tax	38,402,160									
Franchise Tax	16,015,024									
Special Assessment Tax		902,591				583,430	373,018	700,000		
Aviation Fuel Tax									5,603,400	
Payments in Lieu of Taxes	545,506									
TOTAL TAXES	105,814,231	902,591				583,430	373,018	700,000	5,603,400	
LICENSES AND PERMITS:										
Innkeeper's Licenses	1,582,188									
Business /Other Licenses	2,969,757									
Total Licenses	4,551,945									
Construction Permits	3,782,882									
Other Permits	547,251									
Total Permits	4,330,133									
TOTAL LICENSES AND PERMITS	8,882,078									
FINES AND FORFEITURES	4,548,000									
PARKING METER COLLECTIONS	1,331,184									
INTEREST INCOME	2,653,800		564,000		40,000			200,000	2,900,000	
CHARGES FOR SERVICES:										
Departmental Charges for Services	2,570,055				1,412,000				20,347,800	
Building Rental/Other Leases	669,549								65,336,800	
TOTAL CHARGES FOR SERVICES	3,239,604				1,412,000				85,684,600	
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds	1,800,000	1,090,000								
State Liquor and Beer Tax	225,000									
Other State Funds	160,000	100,000								
Federal Highway Administration		4,628,500								
AIP/Federal Aviation Grants									33,627,100	
Community Development Block Grant		1,798,712	4,832,088							
Other Federal Funds	478,616		508,550							
Salt Lake County	150,000	4,242,000								
Salt Lake City Redevelopment Agency/Other	576,889									2,144,559
Other Local Sources	208,000								26,551,400	8,411,298
TOTAL INTERGOVERNMENTAL REVENUE	3,598,505	11,859,212	5,340,638						60,178,500	10,555,857
INTERFUND REIMBURSEMENTS:										
Administrative Fees	2,555,000									
Airport Fire and Police Reimbursements	3,274,700									
Other Reimbursements	744,555									
TOTAL INTERFUND REIMBURSEMENTS	6,574,255									
MISCELLANEOUS	775,586	8,818,000	400,000						1,145,600	
TOTAL REVENUES	$137,417,243	$21,579,803	$6,304,638		$1,452,000	$583,430	$373,018	$900,000	$155,512,100	$10,555,857
BOND PROCEEDS		88,550,491								
APPROPRIATION OF FUND BALANCE	253,687	3,500,000		25,000			1,050,902	44,069	49,829,200	
TRANSFERS IN FROM OTHER FUNDS	2,149,568	14,399,033	108,335	376,500			124,343	10,195,092		
TOTAL FUND RESOURCES	**$139,820,498**	**$128,029,327**	**$6,412,973**	**$401,500**	**$1,452,000**	**$583,430**	**$1,548,263**	**$11,139,161**	**$205,341,300**	**$10,555,857**

TOTAL GENERAL FUND RESOURCES

	GOLF ENTERPRISE FUND	REFUSE COLLECTION ENTERPRISE FUND	SEWER UTILITY ENTERPRISE FUND	STORM WATER UTILITY ENTERPRISE FUND	WATER UTILITY ENTERPRISE FUND	FLEET MANAGEMENT INTERNAL SERVICE FUND	GOVERNMENTAL IMMUNITY INTERNAL SERVICE FUND	INFORMATION MANAGEMENT/ COPY CNTR INTERNAL SERVICE FUND	INSURANCE AND RISK MANAGEMENT INTERNAL SERVICE FUND	1998-99 TOTAL BUDGETED SOURCES
TAXES:										
Property Tax:										$43,551,541
Current Year Assessments										1,000,000
Prior Year Assessments										6,300,000
G.O. Bond Assessments										38,402,160
Sales Tax										16,015,024
Franchise Tax										2,559,039
Special Assessment Tax										5,603,400
Aviation Fuel Tax										545,506
Payments in Lieu of Taxes										113,976,670
TOTAL TAXES										
LICENSES AND PERMITS:										1,582,188
Innkeeper's Licenses										2,969,757
Business /Other Licenses										4,551,945
Total Licenses										3,782,882
Construction Permits			86,000							633,251
Other Permits			86,000							4,416,133
Total Permits			86,000							8,968,078
TOTAL LICENSES AND PERMITS										4,548,000
FINES AND FORFEITURES										1,331,184
PARKING METER COLLECTIONS										9,183,312
INTEREST INCOME	50,000	42,000	800,000	250,000	1,500,000		40,000	90,000	53,512	
CHARGES FOR SERVICES:										115,679,927
Departmental Charges for Services	6,358,300	8,869,867	10,484,700	4,797,500	32,410,000	5,618,812		5,670,121	17,140,772	67,837,127
Building Rental/Other Leases	1,667,778		5,000		158,000					183,517,054
TOTAL CHARGES FOR SERVICES	8,026,078	8,869,867	10,489,700	4,797,500	32,568,000	5,618,812		5,670,121	17,140,772	
INTERGOVERNMENTAL REVENUE:										2,890,000
State Class 'C' Road Funds										225,000
State Liquor and Beer Tax										275,000
Other State Funds		15,000								4,628,500
Federal Highway Administration										33,627,100
AIP/Federal Aviation Grants										6,630,800
Community Development Block Grant										987,166
Other Federal Funds										4,592,000
Salt Lake County				200,000						2,721,448
Salt Lake City Redevelopment Agency/Other										35,170,698
Other Local Sources										91,747,712
TOTAL INTERGOVERNMENTAL REVENUE		15,000		200,000						
INTERFUND REIMBURSEMENTS:										2,555,000
Administrative Fees										3,274,700
Airport Fire and Police Reimbursements										3,025,015
Other Reimbursements		465,000	150,000	265,000	1,212,460			188,000		8,854,715
TOTAL INTERFUND REIMBURSEMENTS		465,000	150,000	265,000	1,212,460			188,000		13,474,087
MISCELLANEOUS		241,000	84,000	21,000	1,005,000	968,869		5,032	10,000	$435,600,812
TOTAL REVENUES	8,076,078	9,632,867	11,609,700	5,533,500	36,285,460	6,587,681	40,000	5,953,153	17,204,284	88,550,491
BOND PROCEEDS										65,568,361
APPROPRIATION OF FUND BALANCE			6,401,249	1,079,964	2,634,826	78,054	431,410	240,000		32,009,428
TRANSFERS IN FROM OTHER FUNDS						3,468,557	1,050,000	138,000		$621,729,092
TOTAL FUND RESOURCES	**$8,076,078**	**$9,632,867**	**$18,010,949**	**$6,613,464**	**$38,920,286**	**$10,134,292**	**$1,521,410**	**$6,331,153**	**$17,204,284**	

TOTAL BUDGETED RESOURCES

Legislative Intent Statements for Fiscal Year 1999-2000

1. CDBG/HOME Funding: It is the intent of the City Council that the Administration reevaluate the current appropriation of CDBG/HOME funding within the Housing and Neighborhood Development Division and reapportion the CDBG/ HOME/ General Fund allocations within each major funding category of the Division so that positions responsible for CDBG administration are funded primarily through CDBG versus the General Fund, in order that positions responsible for CDBG administration be increased or reduced commensurate with the fluctuations in annual CDBG funding. In addition, it is the intent of the City Council that the Administration exhaust all appropriated CDBG funds as applicable for administration within the Housing and Neighborhood Development Division before using any General Fund subsidy.

2. Apartment Inspections: It is the intent of the City Council that the Administration provide information to the Council by September 1, 1999 regarding the establishment of a graduated fee for apartment licensing in order to charge problem properties a greater percentage of administrative costs associated with inspections. Or, in lieu of the graduated fee program, it is the intent of the City Council that the Administration provide information to the Council by September1, 1999 regarding the establishment of civil penalties to encourage violators of the Housing Code to bring rental property into compliance with the code.

3. Open Fire Station #9 - It is the intent of the City Council that the Administration consider the opening of Fire Station #9 a high priority during fiscal year 2000-01 and that this be accomplished without negatively affecting the Fire Department's response time or minimum staffing levels.

4. Computer Aided Dispatch/Records Management System - It is the intent of the City Council that the Administration provide quarterly status reports regarding the status of the Computer Aided Dispatch/Records Management System, including its compatibility with the proposed Pathway Management initiative and the City's Geographic Information System (GIS) program.

5. Fleet Management - It is the intent of the City Council that the Administration provide semi-annual briefings to the Council, beginning in January 2000, regarding the condition of the City's fleet and recommended fleet management business plan, including the five-year capital replacement plan. Briefing information should include specifics regarding the relationship between receiving less than an additional $1,500,000 in General Fund appropriation funds and the resultant affect on the current fleet situation, as well as present a clear picture of where the Fleet Division is headed and the future of the five-year capital replacement plan.

6. Monitor Revenue with Existing Resources - It is the intent of the City Council that the Administration use existing resources to monitor, identify, and collect any missed revenue from internal and external revenue sources in an amount equal to or in excess of $130,000, which is the amount proposed to be identified by the addition of a Revenue Auditor position in the Mayor's Recommended Budget.

7. Community Access TV: It is the intent of the City Council that the Administration consider allowing providers of community access TV to use surplus space in a City-owned building, if surplus space can be identified, in order to assist with implementing the development of community access TV in Salt Lake City.

8. Small Annual Health Insurance Premiums – It is the intent of the City Council that the Administration consider small health insurance increases each year rather than larger increases every two or three years.

9. Sewer Rate Study – The Department of Public Utilities is currently conducting a study to determine whether sewer rates

reflect equity among customer classifications. If the study shows inequity, it is the intent of the City Council that the Department of Public Utilities propose revisions to sewer rates so that residential customers do not subsidized commercial or industrial customers.

10. Analyze Impact Fee Feasibility - It is the intent of the City Council that the Administration explore the possibility of funding part of the increase in the cost of water from the Metropolitan Water District by establishing an impact fee to be passed through to the District to help fund the improvements relating to growth.

BUDGET DEVELOPMENT PROCESS

Development of the budget is accomplished through four separate, but interrelated processes. Three of the processes-policy review, budget development and the Capital Improvement Program (CIP)- are administered by the Management Services Department. The Community Development Block Grant (CDBG) appropriation is administered by the Capital Planning and Programming Section 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 00 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 99.

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

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

Legislative Review

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

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

Public Participation

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

The City Council heard public comments on the Mayor's Recommended FY 00 Budget in the City Council Chambers.

Budget Administration

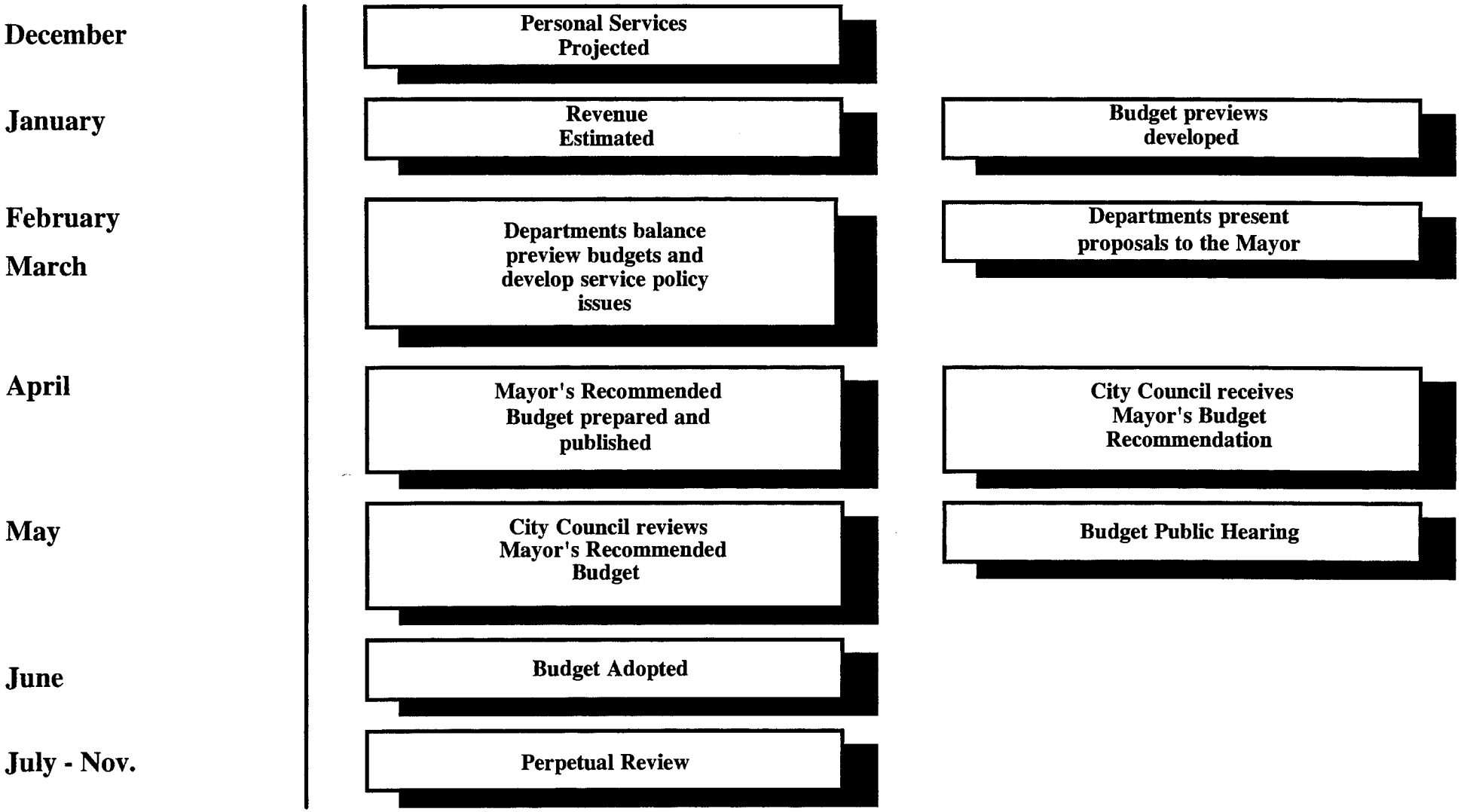
Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice.

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 requests 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 fund to correct the deficiency.

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

These adjustments do not affect the total budget and, therefore, require neither a public hearing nor City Council approval. The approval of the department director and the budget manager is sufficient to complete this type of adjustment.

Budget Development Calendar
Fiscal Year 1999-2000



REVENUE

This section includes a general discussion of the City's major revenue sources. The City has seven major funds which include: Airport Fund, General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, and Stormwater Fund. These funds and their major revenue sources are discussed below. The discussion of each major revenue source includes a 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.

AIRPORT ENTERPRISE FUND

The Salt Lake City Department of Airports manages Salt Lake City International Airport, Tooele Valley Airport and Airport II in West Jordan. Salt Lake City International Airport is the only air carrier facility in the State of Utah. The airport complex consists of three air carrier runways and a small general aviation runway. There are two terminals, five concourses and 68 gates. The airport serves a multi-state region of the Western United States. In addition, it is classified as a large hub airport. Tooele Valley Airport is a general aviation reliever airport to SLCIA. It has one runway and support services are on demand only. Airport II is located in West Jordan and is also for general aviation.

The Department of Airports is a self-liquidating fund requiring no funding from property taxes, general funds of local governments or special district taxes. Capital requirements are met from earned surpluses, revenue bonds, Passenger Facility Charges and Federal Aviation Administration grants under the Airport Improvement Program.

Major Sources of Revenue

The major source of revenue is from the airlines with 41% generated by landing fees and terminal rents. The rates are set each year depending on investments made and direct operating cost. The formula used is considered a compensatory structure where air carriers pay on a cost of service basis for services they receive. The secondary source of revenue is generated by concessions. This would include revenues from food and beverage, news and gifts, car rentals and auto parking as the major contributors. Finally, 13% of the remaining revenue sources are generated by lease contracts on buildings, office space and hangars, in addition, to receiving a portion of the state aviation fuel tax.

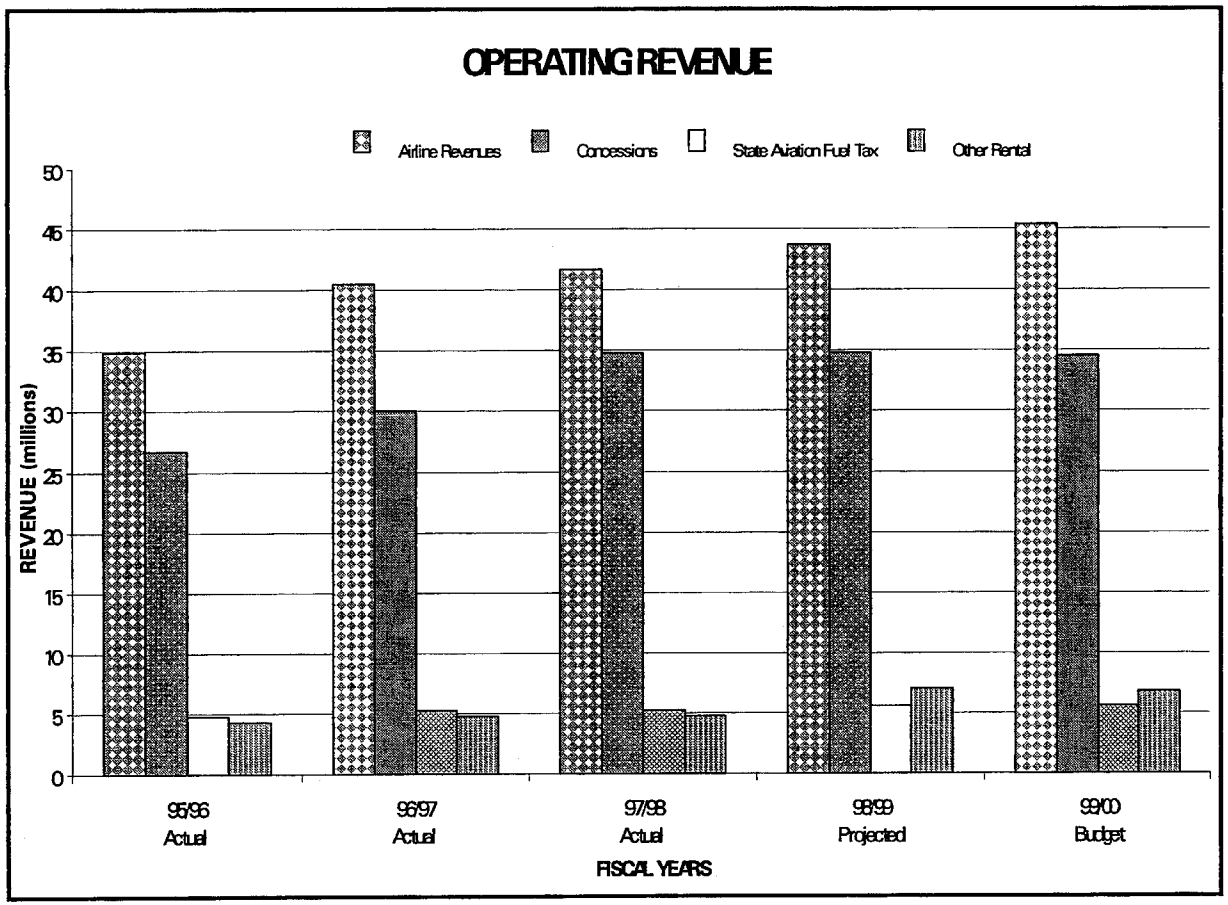
The Airport revenue table and graph are shown on page B-2.

Passenger traffic is projected to decline 1.7% for fiscal year 2000. This will have a direct impact on concession revenues. Offsetting this decline are increases in lease rates and rates charged the airlines for landing fees and terminal rents. Airline charges are based on operating expenditures and investment service which have increased for the upcoming fiscal year. Lease revenue is market driven and not impacted by passenger traffic. However, rental revenues are down slightly due to less rented space projected for the year. Finally, state aviation fuel tax will be impacted by recent state legislation.

The airport reviews lease agreements, operating costs, capital projects, product inflation and passenger levels. The gathered information is analyzed in spreadsheet models to forecast revenues.

SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS

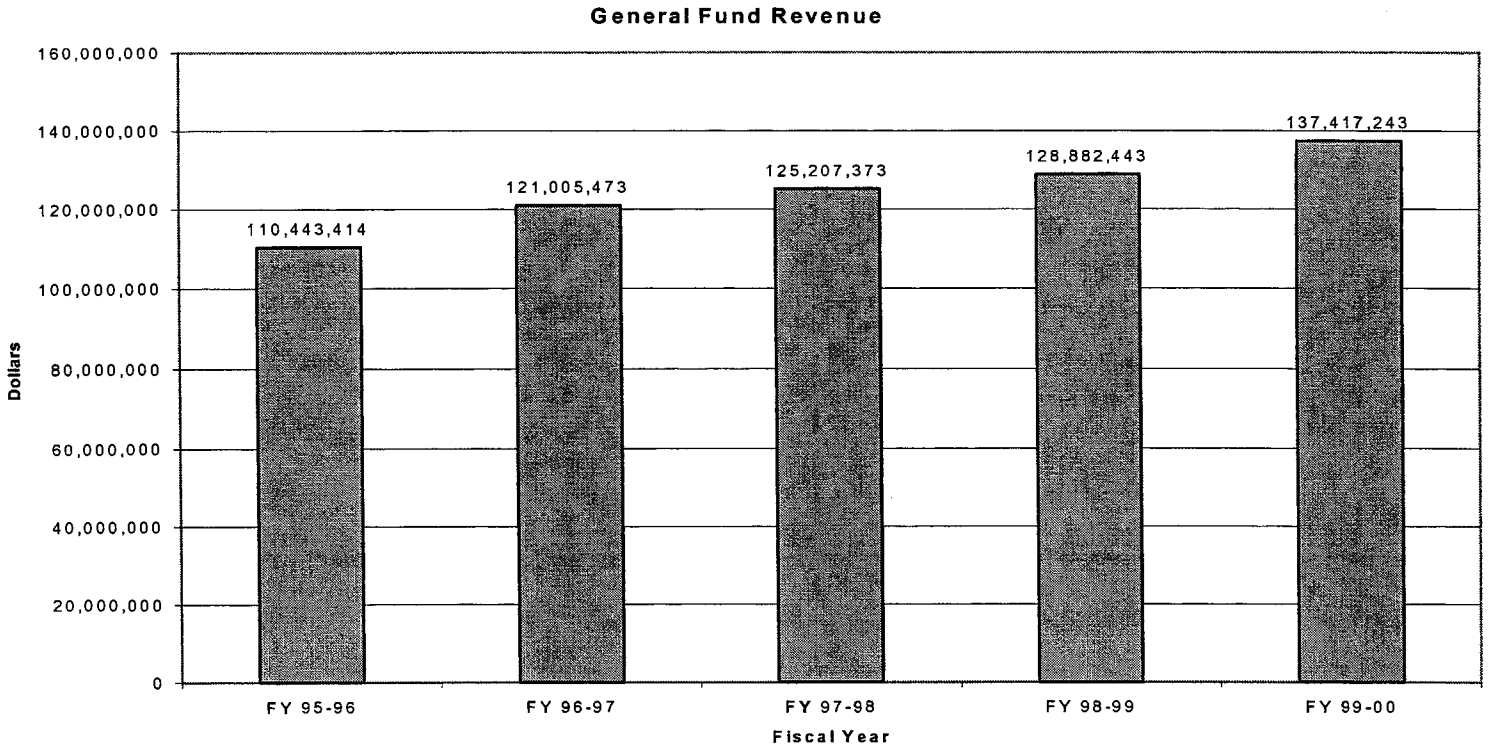
	Actual 95/96	Actual 96/97	Actual 97/98	Projected 98/99	Budget 99/00
Operating Revenue:					
Airline Revenues	$34,903,257	$40,487,208	$41,739,328	$ 43,739,373	$ 45,373,673
Concessions	26,715,780	29,950,574	34,831,442	34,787,300	34,613,800
Other Rental	4,305,189	4,720,267	4,822,685	6,950,927	6,842,727
State Aviation Fuel Tax	4,719,048	5,176,826	5,168,282	5,603,400	5,603,400
Total Operating Revenue	$70,643,274	$80,334,875	$86,561,737	$91,081,000	$92,433,600
Percent Increase/(Decrease)		13.7%	7.8%	5.2%	1.5%



GENERAL FUND

The General Fund is the second largest fund. Property, sales, and franchise taxes provide approximately 76 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.

The General Fund revenue table and graph are shown here on page B-3.



General Fund
Revenue Summary

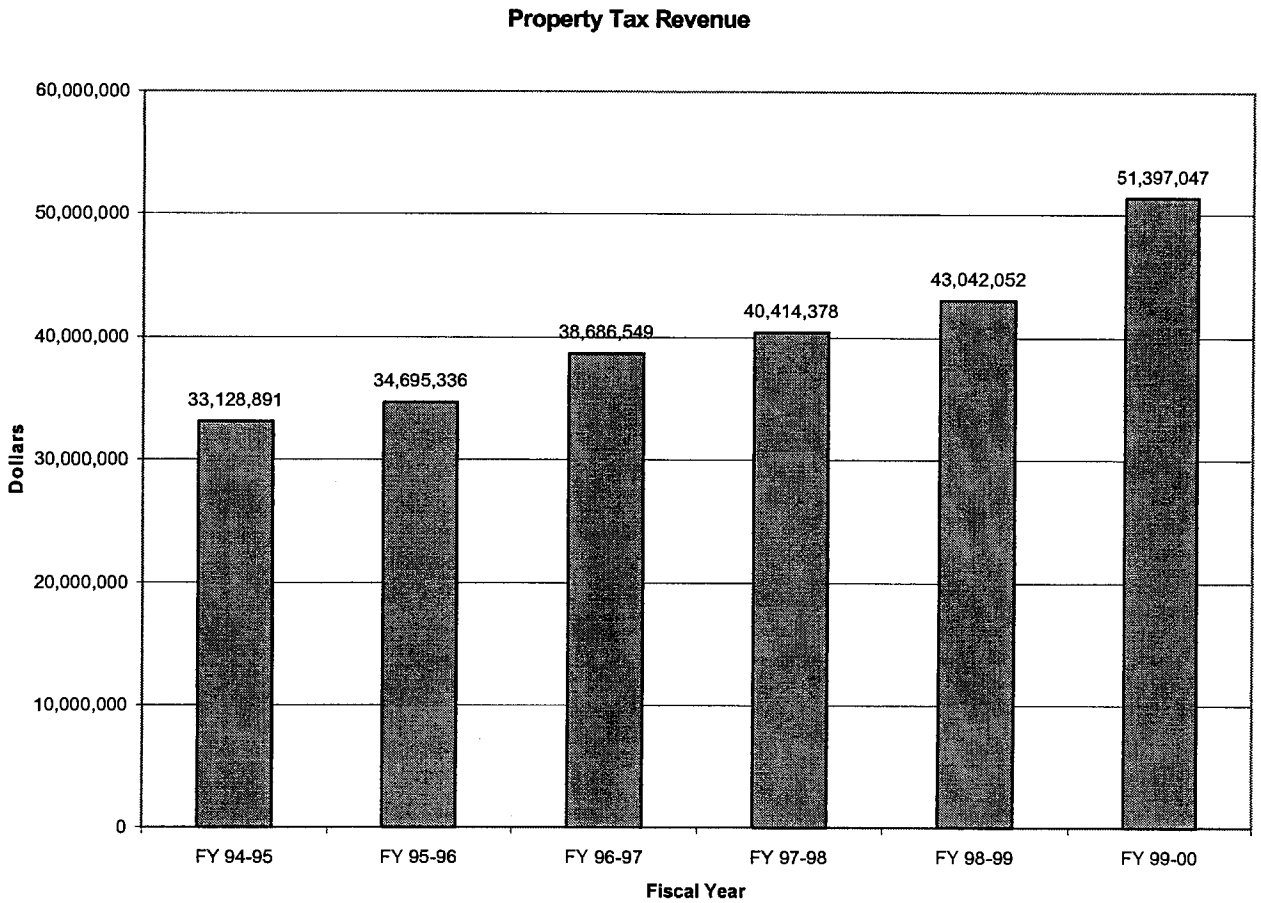
	Actuals FY 94-95	Actuals FY 95-96	Actuals FY 96-97	Actuals FY 97-98	Projected FY 98-99	Budget FY 99-00
Property Tax	33,128,891	34,695,336	38,686,549	40,414,378	43,042,052	51,397,047
Sales Tax	29,646,763	31,460,465	33,496,960	36,639,837	37,689,223	38,402,160
Franchise Tax	15,380,275	16,526,199	16,763,019	15,464,519	16,359,828	16,015,024
Licenses	3,830,219	4,095,996	4,563,573	4,580,368	4,696,024	4,551,945
Permits	2,295,189	3,732,390	3,641,631	4,551,064	3,987,313	4,330,133
Fines & Forfeitures	3,669,933	3,815,476	4,337,379	4,581,549	5,028,216	4,548,000
Interest	1,720,946	1,782,529	2,468,919	2,602,149	2,544,165	2,653,800
Intergovernmental	3,604,506	4,142,349	4,797,888	4,180,941	3,628,282	3,598,505
Interfund Charges	5,643,551	4,948,685	5,954,041	6,222,533	6,531,707	6,574,255
Parking Meter	1,204,201	1,171,815	1,204,419	1,091,758	1,068,518	1,331,184
Charges for Services	4,072,510	3,854,195	4,810,736	4,555,881	3,967,314	3,239,604
Contributions	32,678	20,577	34,171	41,283	94,510	0
Miscellaneous	248,889	197,402	246,188	281,113	245,291	775,586
TOTAL REVENUE	104,478,551	110,443,414	121,005,473	125,207,373	128,882,443	137,417,243

Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 37 percent of total projected revenue in FY 1999-2000. 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 19 percent in FY 1999-2000. As in the past few years, steady increases in property tax revenue resulted from growth in centrally assessed property and real property due to the construction boom experienced by all Utah cities. In addition, due to a Supreme Court ruling, the distribution of airline assessed value was changed, resulting in a large increase in property tax revenue from centrally assessed property.

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.

The Property Tax graph is shown to the right.



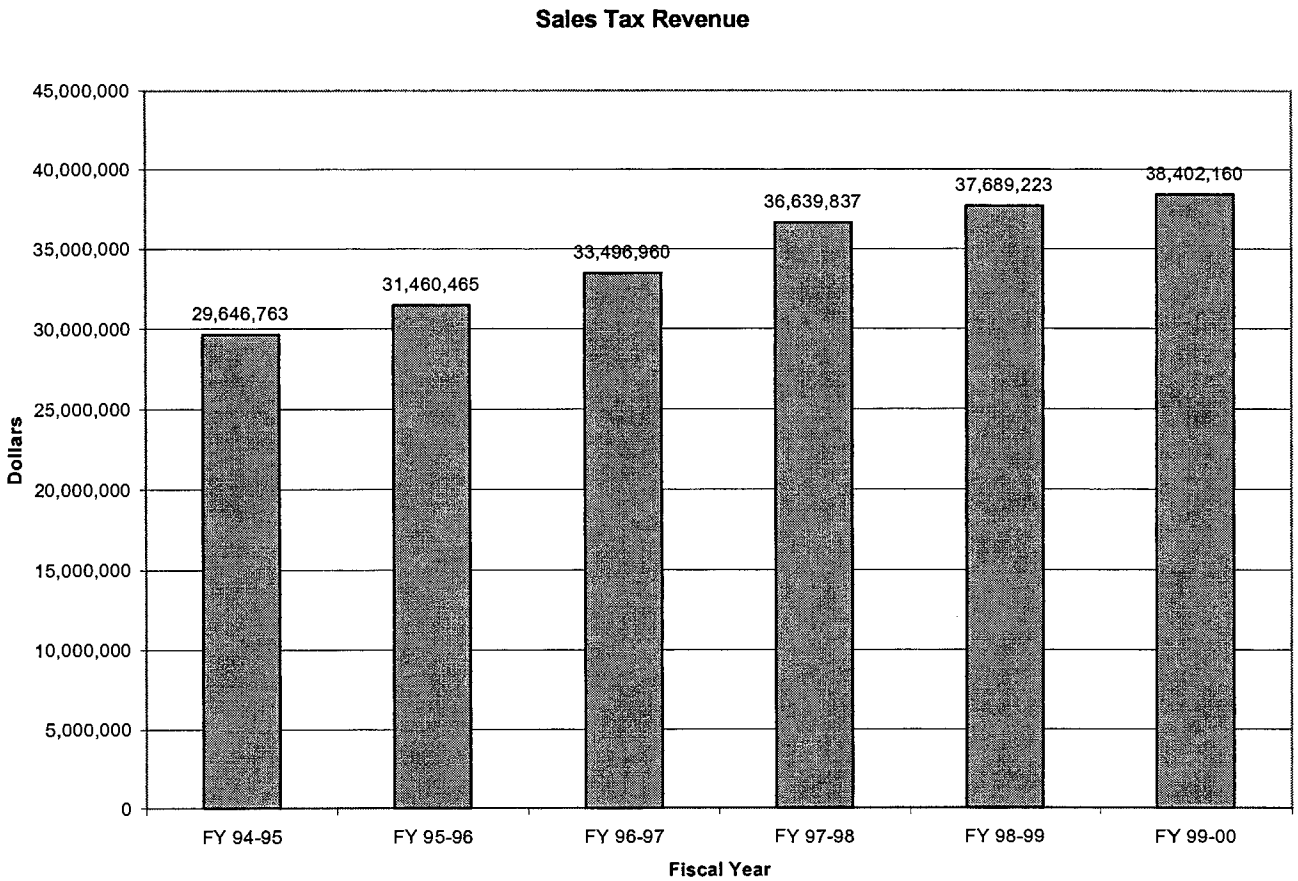
Sales Tax

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 28 percent of total projected revenue in FY 1999-2000. 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 2 percent in FY 1999-2000.

A recent modification in state law changed the franchise tax on natural gas into an energy sales tax. The forecast of this new energy tax is included in the sales tax revenue forecast. This shift of revenue out of franchise tax suggests a decrease 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, econometric simulation models are used at the state level to provided supplementary data.

The Sales Tax graph is shown here to the right.

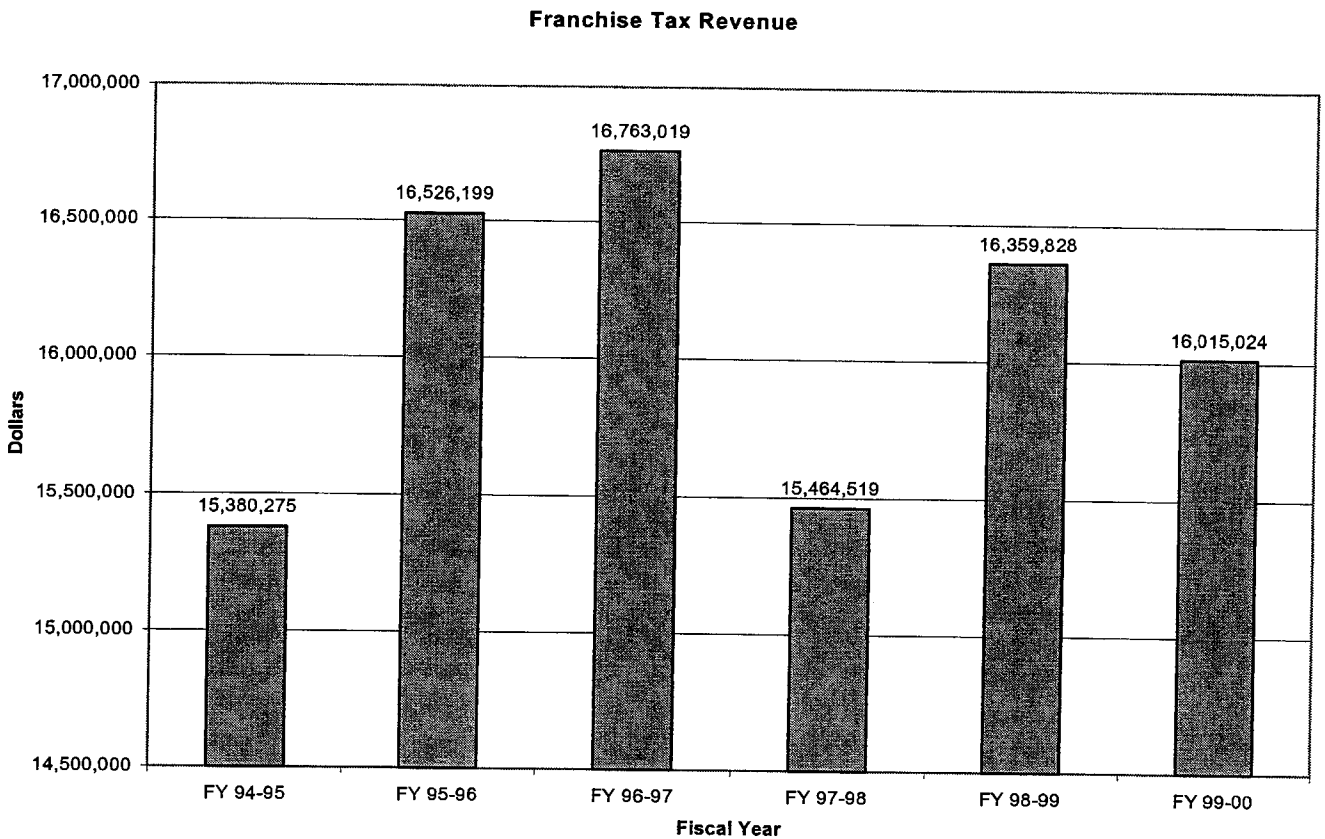


Franchise Tax

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 11 percent of projected General Fund revenue in FY 1999-2000. Due to recent rate decreases in the major utilities, franchise tax revenue from all sources is expected to decrease slightly in FY 1999-2000.

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

Please refer to the Franchise Tax graph shown to the right.

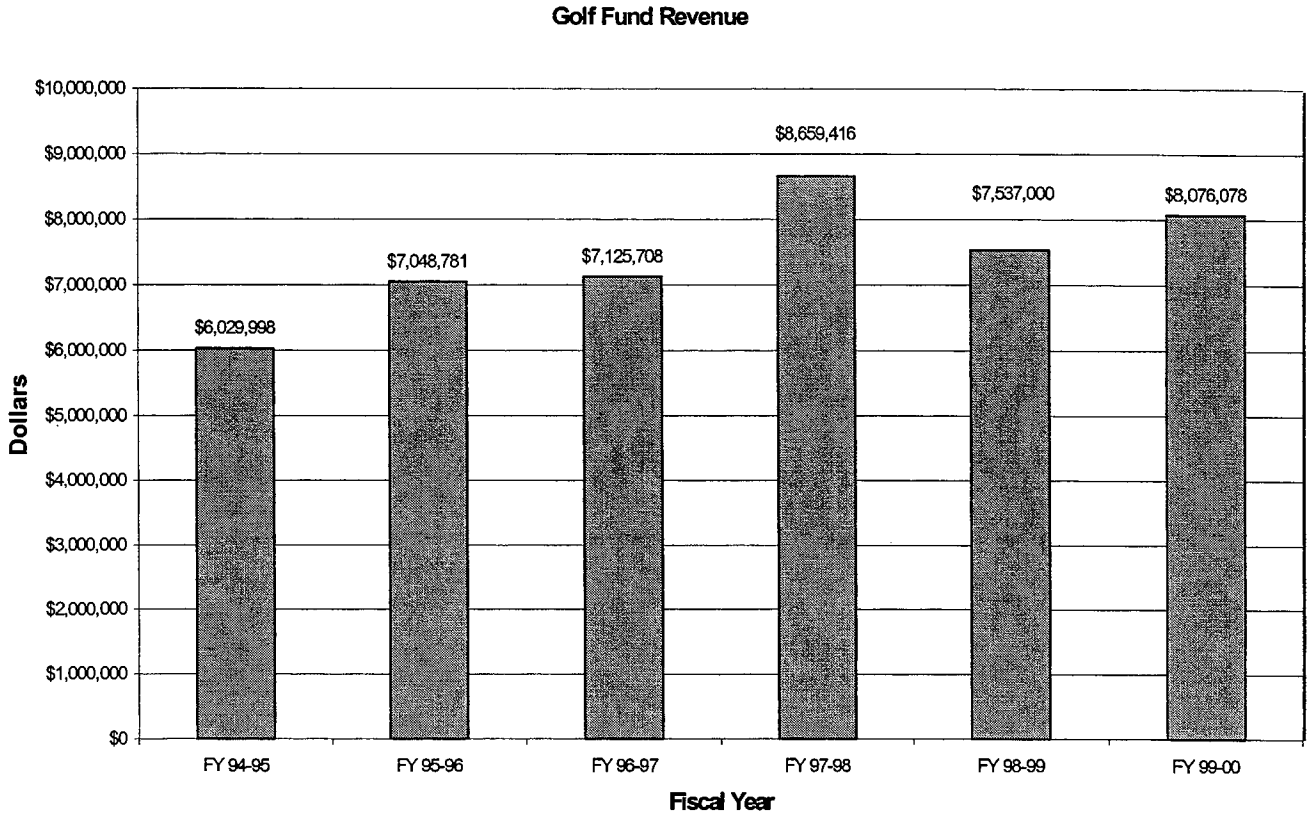


Golf Fund

This fund accounts for the operation of the City's eight (8) public golf courses. Revenue in this fund is generated by user fees.

Management will request a mid year amendment for user fee increases to be in effect for the calendar year 2000 golf season. The revenue budget in this fund in based on six year historical data and adjusted for known trends and factors which are projected to occur in the ensuing fiscal year.

The Golf table and graph are shown to the right and below.



Golf Fund
Revenue Summary

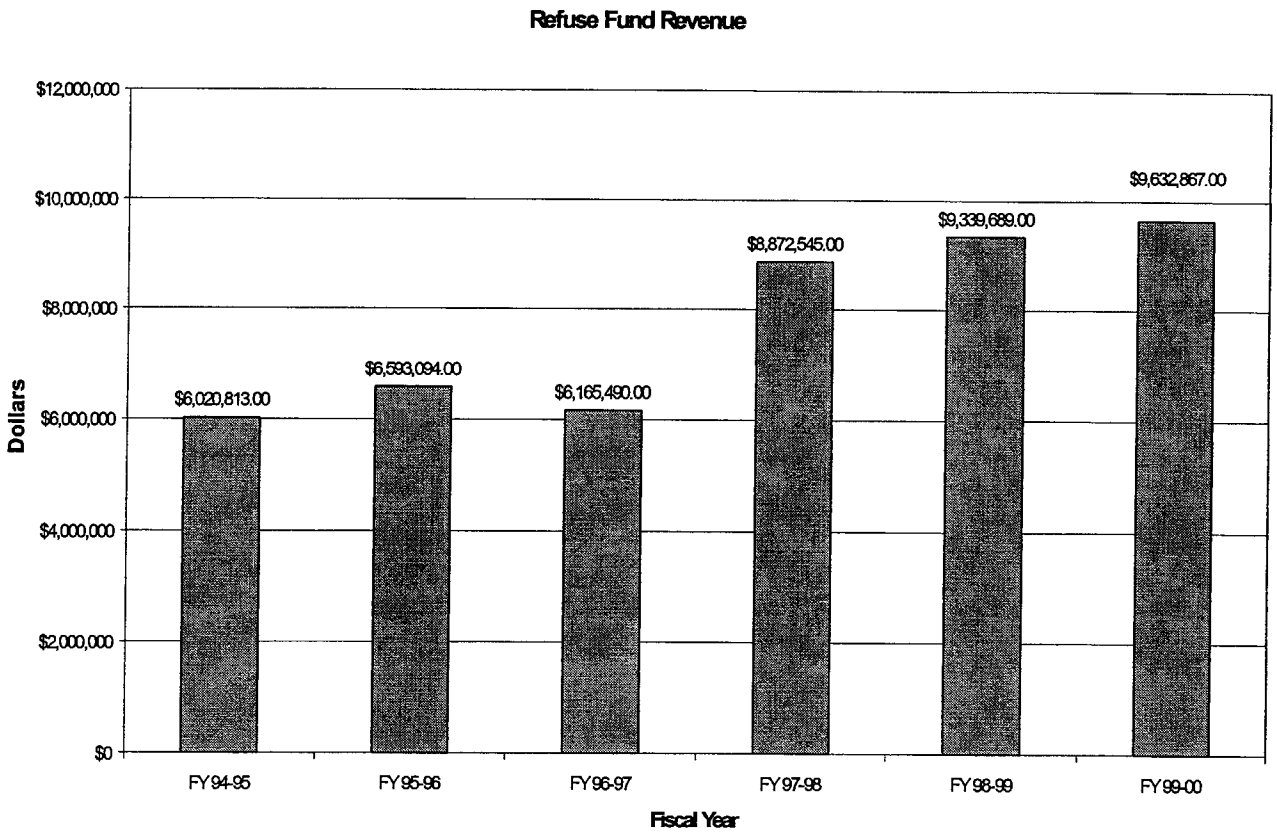
	Actuals FY 94-95	Actuals FY 95-96	Actuals FY 96-97	Actuals FY 97-98	Projected FY 98-99	Budget FY 99-00
Total Revenue	6,029,998	7,048,781	7,125,708	8,659,416	7,537,000	8,076,078
Golf Car Rental	1,083,154	1,338,157	1,390,427	1,440,320	1,569,000	1,600,000
Driving Range Fees	307,235	331,446	359,776	352,769	340,000	420,000
Retail Merchandise Sales	527,157	643,090	621,849	702,627	775,000	887,000
Miscellaneous	177,096	288,626	297,358	313,031	320,000	296,078
Financing Proceeds				1,497,906		
TOTAL REVENUE	6,029,998	7,048,781	7,125,708	8,659,416	7,537,000	8,076,078

Refuse Enterprise Fund

In the Refuse Enterprise Fund, revenue is currently comprised of refuse collection fees, landfill fees, interfund reimbursements and miscellaneous revenue. Based on a six year average, refuse collection fees provide 76 percent of the total revenue in the Refuse Enterprise Fund. Revenue in this fund is forecasted using known factors, trend analysis and scheduled events.

Refuse Fund
Revenue Summary

	Actuals FY 94-95	Actuals FY 95-96	Actuals FY 96-97	Actuals FY 97-98	Projected FY 98-99	Budget FY 99-00
Landfill Dividends	1,077,799	1,147,675	1,217,513	1,237,515	1,323,936	1,460,018
Refuse Collection Fees	4,563,162	4,902,952	4,516,893	7,044,273	7,195,665	7,409,849
Interfund Reimbursments & Miscellaneous	379,852	542,467	431,084	590,757	820,088	763,000
TOTAL REVENUE	6,020,813	6,593,094	6,165,490	8,872,545	9,339,689	9,632,867



The Refuse table is shown above and the graph to the right.

Revenue for the Refuse Enterprise Fund has increased in recent years based on approved increases in the per can collection fee. In FY 1997-98 revenue increased 44 percent, from the prior year, when the collection fee increased $4.00 per can. The per can collection fee increased $0.25 in FY 1998-99. In conjunction with an increase in the sale of used vehicles, the $0.25 increase in the per can collection fee is projected to help revenue for the fund in FY 1998-99 to increase by five percent.

During FY1999-2000, Refuse Enterprise Fund revenue is forecasted to increase by three percent. This increase is a result of a $0.25 per can collection fee increase, a fee increase to remove leaves and debris from Public Utilities' storm drain system and a fee increase to the State of Utah related to sweeping state roads in Salt Lake City.

Water Utility Fund

Water sales account for 86% of the projected revenue for the Water Utility FY 1999 – 2000. The Salt Lake City Council in 1997 made a landmark action, by adopting the department's five-year capital improvement program amounting to $45.5 million in water system improvements, mainly focused on reconstruction of existing facilities and water main replacements. To finance this program, the council approved a 15% water rate increase in July of 1997 and followed by 7% rate increases during the next four years. This precedent – setting multi year action will ensure the five-year capital improvement program will be financed. Also, rates are proposed to increase by an additional 1% for the purchase of watershed properties and water rights. Water customers currently pay $0.25 cents per account per month, which raises $250,000 per year for the purchase of watershed land and water rights. The proposed Watershed Management Plan recommends increasing this fee from $0.25 cents to $0.50 cents to generate an additional $250,000. This would provide a total of $500,000 per year for the purchase of valuable property and water rights. This budget also proposes to increase water rates by an additional 1% to offset the increase in raw water purchased from the Metropolitan Water District. The Metropolitan Water District needs to finance their capital improvement program by increasing their rates for treated water to Salt Lake. The proposed budget includes an increase in expenditures of $1,215,000 for water purchases. The Utility needs to off set this increase by increasing water rates this next year. Please see the water utility fund table below and graph on page B-10.

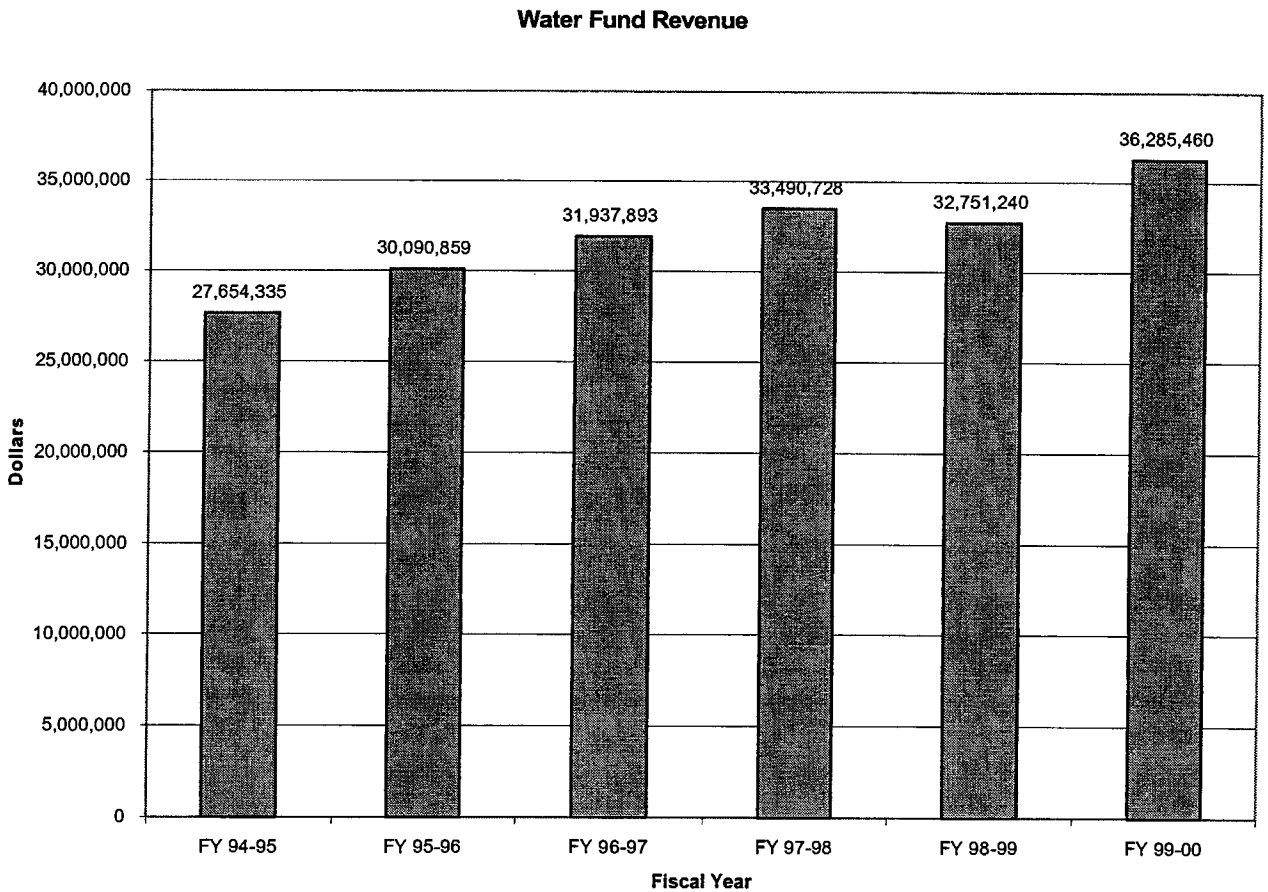
Water Fund
Revenue Summary

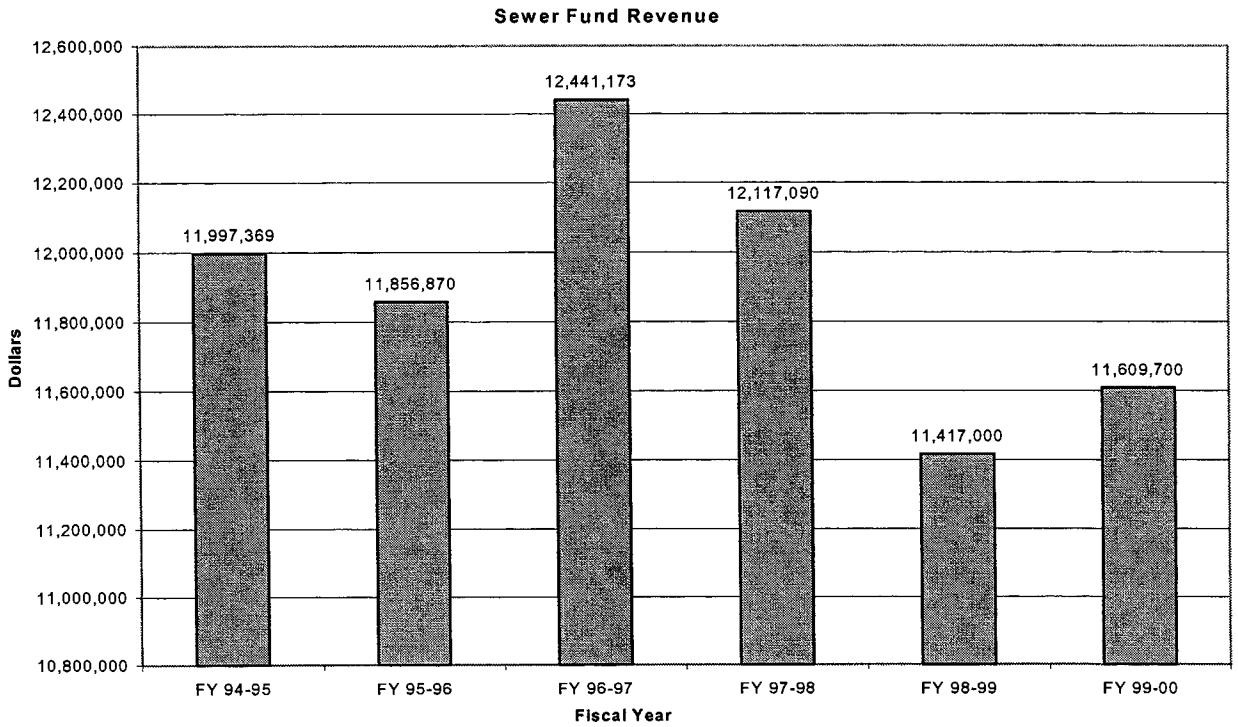
	Actuals FY 94-95	Actuals FY 95-96	Actuals FY 96-97	Actuals FY 97-98	Projected FY 98-99	Budget FY 99-00
Operating Revenue						
Metered Sales	23,432,447	25,636,674	27,343,754	27,857,403	29,300,000	32,230,000
Flat Rate Sales	84,859	60,576	77,616	94,668	100,000	100,000
Hydrant Rentals	90,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	103,895	74,881	71,339	104,900	80,000	80,000
Other Revenue	67,853	68,775	78,834	203,987	75,000	75,000
Grounds Rental	33,431	42,738	72,289	66,866	50,000	50,000
Interest Income	921,590	1,172,665	1,324,808	1,670,667	1,500,000	1,500,000
Fuel Reimbursement	0	0	0	0	0	0
Sundary Revenue	18,423	32,598	32,397	34,182	25,000	25,000
Other Interfund						
Reimbursements - Sewer	283,000	360,000	360,000	360,000	438,000	470,760
Garbage	150,000	151,000	201,000	224,000	308,000	443,440
Drainage	110,000	277,000	277,000	278,000	362,240	298,260
Sandy City	0	0	0	0	0	0
TOTAL OPERATING	25,295,499	27,984,906	29,947,038	31,002,672	32,346,240	35,380,460
Non-Operating Revenue						
Interest Income Bond	685,265	760,941	471,110	321,975	0	0
Federal Grant	0	0	0	0	0	0
Sale of Property	224,296	100,367	111,778	281,391	50,000	50,000
Private Contributions	1,237,725	950,414	1,132,564	1,570,207	100,000	100,000
Contributions - Hydrants	970	25,884	7,630	44,195	5,000	5,000
Contributions - Mains	0	0	0	(5,089)	50,000	50,000
Contributions - Sewer	210,580	268,346	267,773	275,377	200,000	200,000
Reserve	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	500,000
Bond Proceeds	0	0	0	0	0	0
TOTAL NON-OPERATING	2,358,836	2,105,952	1,990,855	2,488,056	405,000	905,000
TOTAL REVENUES	27,654,335	30,090,859	31,937,893	33,490,728	32,751,240	36,285,460

SEWER UTILITY FUND

Sewer sales account for 84% of the projected revenue for the Sewer Utility FY 1999 – 2000. This next budget year will mark seventeen years since sewer rates were last increased to finance the sewer capital improvement program. The Sewer Utility reserves built up during the 1980's will continue to finance the major portion of the capital improvement program this next year. Sewer rates are proposed to increase during the FY 2000 – 2001 budget year to finance the next five-year capital improvement program. The Sewer Utility last year completed a major master planning process looking forward to the year 2025. This will require the financing of a $34 million capital improvement program over the next five-year period. To finance this program rates are proposed to increase by 10% in 2000-2001 and by 8% over the following next two years and then a 7% increase in 2003-2004. Sewer rates are still very low for a residential customer and after the five years of increases will only return rates back to the previous rate structure established in 1985.

The Sewer table and graph are shown on page B-11.





Sewer Fund
Revenue Summary

	Actuals FY 94-95	Actuals FY 95-96	Actuals FY 96-97	Actuals FY 97-98	Projected FY 98-99	Budget FY 99-00
Operating Revenue						
Sewer Charges-Old Rate	9,654,363	9,878,283	10,229,330	10,370,522	9,500,000	9,597,700
Surcharge	342,517	287,577	301,839	204,482	270,000	270,000
Special Agreements	46,493	27,865	28,581	22,512	29,000	29,000
Survey Permits	78,530	101,298	78,984	82,387	86,000	86,000
Interfund	127,377	128,952	137,253	160,577	150,000	150,000
Ground Rental	1,109	14,824	4,652	1,194	5,000	5,000
Dumping Fees	12,875	13,425	17,150	21,350	17,000	17,000
Reparis & Relocation	116,128	25,233	32,162	31,356	35,000	35,000
Special Wyes	12,088	10,529	8,475	5,325	10,000	10,000
Pre-Treatment	44,062	41,194	36,196	31,848	40,000	40,000
Interest Income	983,282	762,337	667,233	738,191	800,000	800,000
Sundry Revenue	25,708	8,855	15,865	16,999	35,000	35,000
TOTAL OPERATING	11,444,532	11,300,372	11,557,719	11,686,743	10,977,000	11,074,700
Non-Operating Revenue						
Impact Fees	550,244	567,501	865,745	433,652	430,000	525,000
Equipment Sales	2,593	-11,003	17,710	-3,305	10,000	10,000
Reserves	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Loan Repay	0	0	0	0	0	0
TOTAL NON-OPERATING	552,837	556,498	883,455	430,347	440,000	535,000
TOTAL REVENUES	11,997,369	11,856,870	12,441,173	12,117,090	11,417,000	11,609,700

STORMWATER FUND

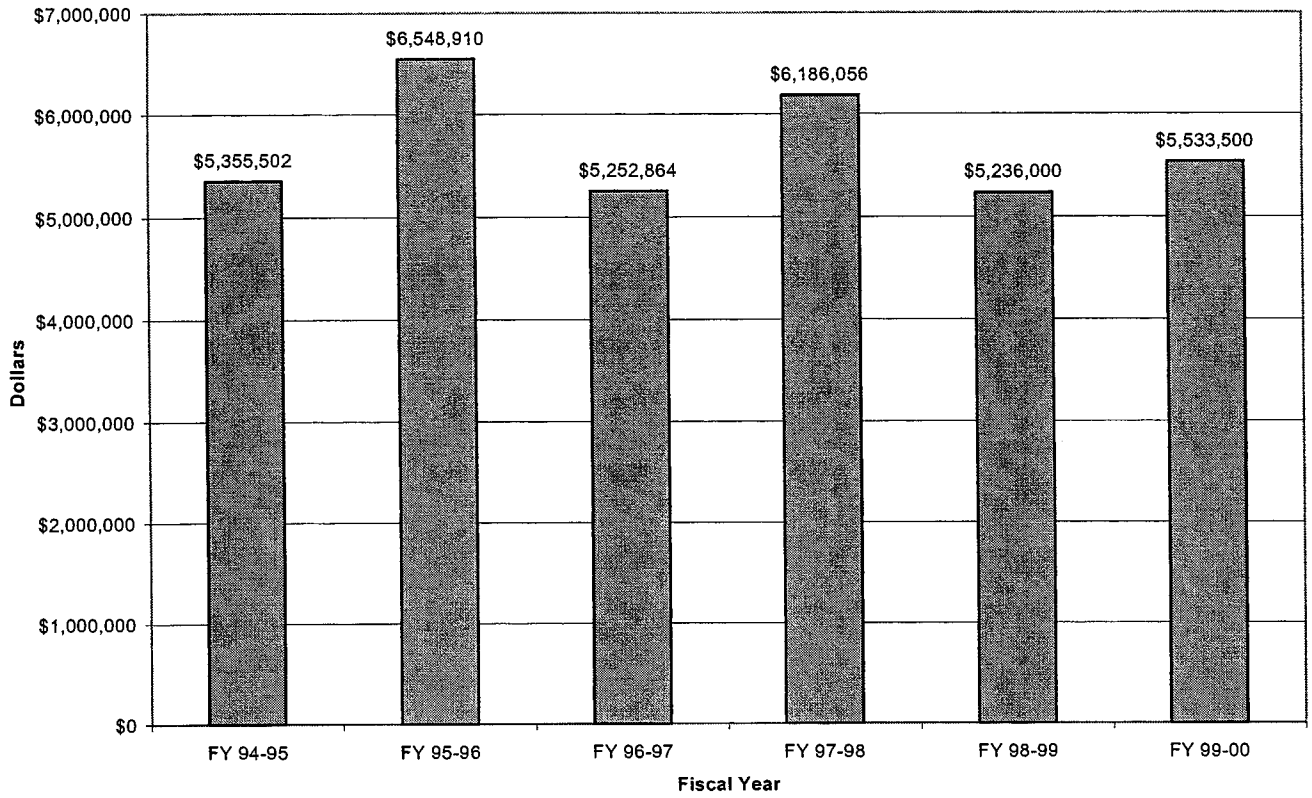
Stormwater sales account for 91% of the projected revenue for the Stormwater Utility FY 1999 – 2000. Stormwater fees were approved on July 1, 1991, to finance and maintain the city's aging stormwater infrastructure and to comply with programs mandated through the Clean Water Act amendments. Since that date, the utility has constructed or replaced more than $30.7 million in stormwater facilities. Improvements to the system would not have been possible without the creation of the utility and the establishment of the user fee.

The Stormwater table is shown below and the Stormater graph is shown on page B-13.

Storm Water Fund
Revenue Summary

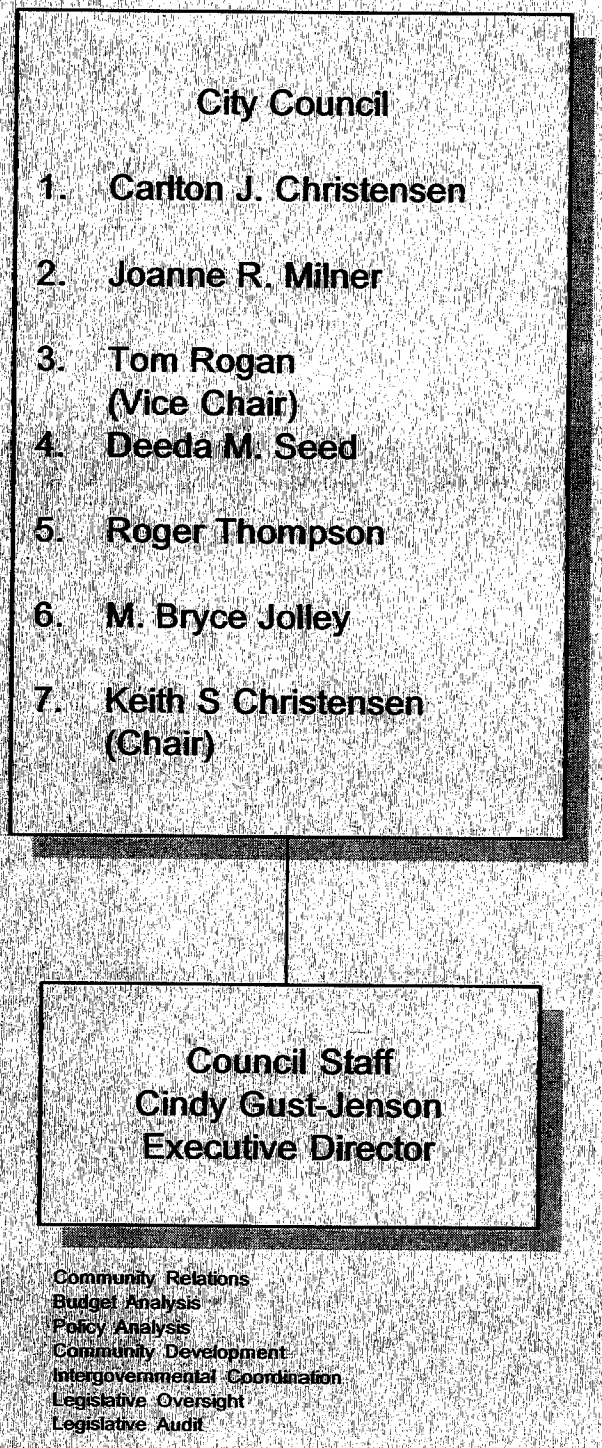
	Actuals FY 94-95	Actuals FY 95-96	Actuals FY 96-97	Actuals FY 97-98	Projected FY 98-99	Budget FY 99-00
Operating Revenue						
Interfund Reimbursement	4,266	9,868	31,531	22,965	15,000	15,000
Repair & Relocation	0	0	0	1,421	0	0
Other Revenue	4,112	0	13,723	13,336	5,000	5,000
Ground Rental	1,965	0	0	0	0	0
Interest Income	286,513	276,229	218,473	278,677	250,000	250,000
Sundry Revenue	3,292	0	0	0	0	0
Storm Drain Fee	4,819,079	4,752,384	4,853,712	4,894,243	4,750,000	4,797,500
TOTAL OPERATING	$5,119,227	$5,038,481	$5,117,439	$5,210,642	$5,020,000	$5,067,500
Non-Operating Revenue						
Equipment Sales	16,275		2,325	12	0	0
Private Contribution	0	933,187	133,100	2,202	16,000	16,000
Impact Fees	0	0	0	0	0	250,000
County Flood Control	220,000	577,241		973,200	200,000	200,000
TOTAL NON-OPERATING	$236,275	1,510,428	$135,425	$975,414	$216,000	$466,000
TOTAL REVENUES	$5,355,502	$6,548,910	$5,252,864	$6,186,056	$5,236,000	$5,533,500

Storm Water Fund



CITY COUNCIL

Organizational
Structure
Fiscal Year 1999-2000



CITY COUNCIL

CITIZEN EXPECTATIONS

Salt Lake City Corporation has a mayor-council form of government, of which the City Council is the legislative branch. The City Council is a separate but equal branch of City government that is comprised of seven elected officials who appoint staff to assist them. Council Members exercise legislative powers when acting as a member of the City Council in formal Council meetings.

LEGISLATIVE AUTHORITY

The City Council sets the overall policy direction for Salt Lake City. This is accomplished by adopting ordinances that become City laws, adopting the annual City budget that determines what services are to be provided, and providing oversight of the executive branch. The Council's legislative responsibilities include setting appropriate tax levies, establishing fees (such as water and sewer rates) for services and conducting public hearings as necessary or as required by state law. Council Members may initiate new City laws and ordinances or suggest amendments to existing ordinances as appropriate and needed. In addition, the Council has advice and consent authority relating to the Mayor's proposed recommendations for the appointment of City department directors and members of the City's boards, commissions and committees.

SERVICE DETAIL

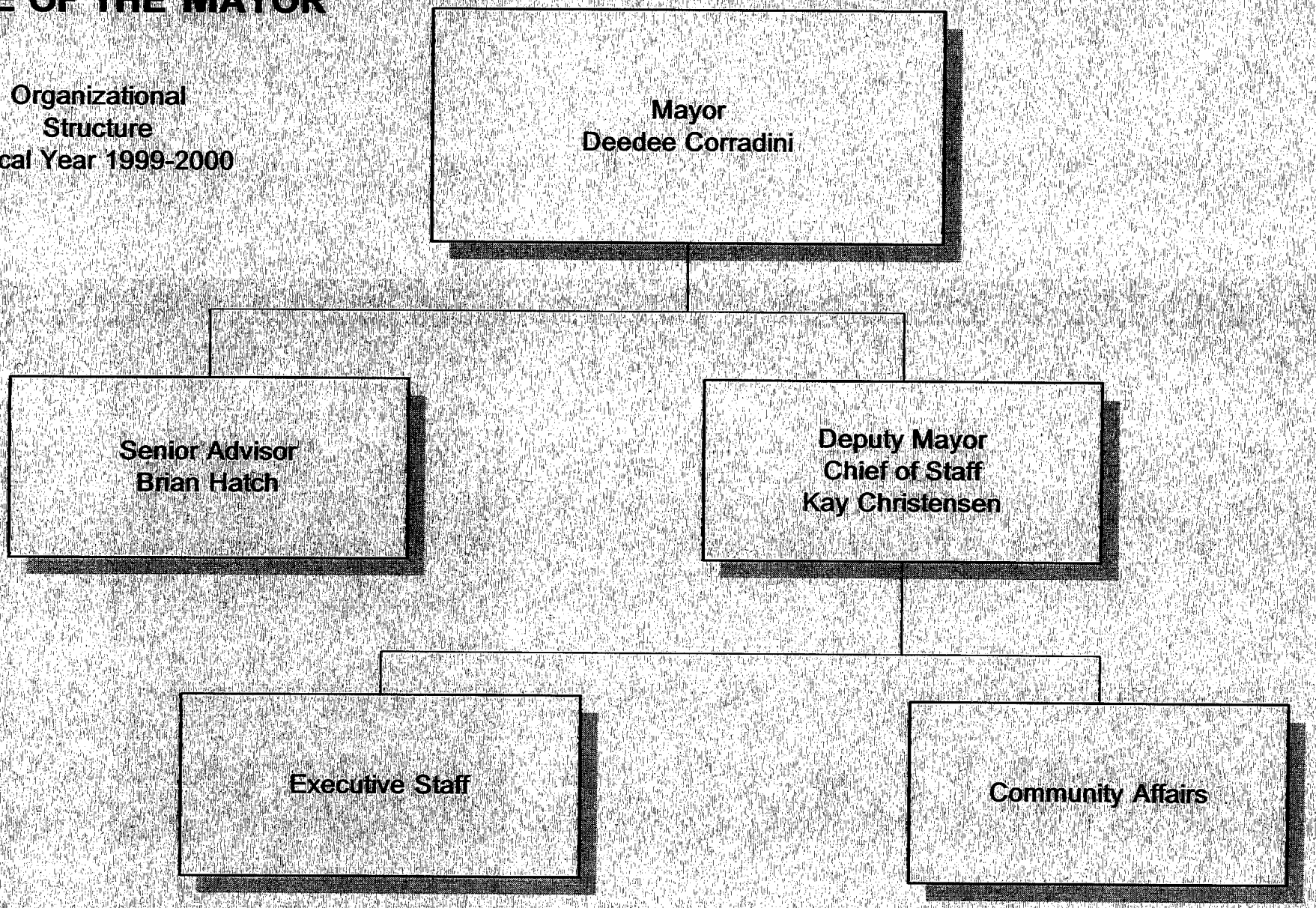
Council Members are elected to represent residents in one of the City's seven Council districts. Acting within its legislative capacity, the City Council conducts independent management and operational reviews of City departments, services, programs and activities. The Council is responsible to pass resolutions authorizing the Mayor to execute contracts and interlocal agreements. To encourage and support enhanced communication with City residents, the Council reviews City ordinances to identify and eliminate unnecessary duplication, confusion or inconvenience. The Council holds public discussions and receives information on pending City issues which is used to establish or amend the overall policy direction for the City. Council Members serve as the Board of Directors for the Salt Lake City Redevelopment Agency and the Board of Directors for the Municipal Building Authority.

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Municipal Legislation	$1,287,287	$1,273,808	$1,174,220	$1,248,000	Decrease of 1.6 FTE positions
Total City Council	**$1,287,287**	**$1,273,808**	**$1,174,220**	**$1,248,000**	

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
YTD operating expenses as a percent of YTD budget	≤ 100%	99.0%	≤ 100%	≤ 100%	
Customer Service					
Survey results: Percent of time Council Members are satisfied with performance of Council Office staff	≥ 90%	Audit in Progress	≥ 90%	≥ 90%	
Efficiency and Effectiveness					
Percent of Council Office performance objectives met	≥ 90%	100%	≥ 90%	≥ 90%	
Workforce Quality					
Percent of Council Office training plans completed	≥ 80%	100%	≥ 80%	≥ 80%	

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 1999-2000



MAYOR

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.

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.

SERVICE DETAIL

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

Community Affairs

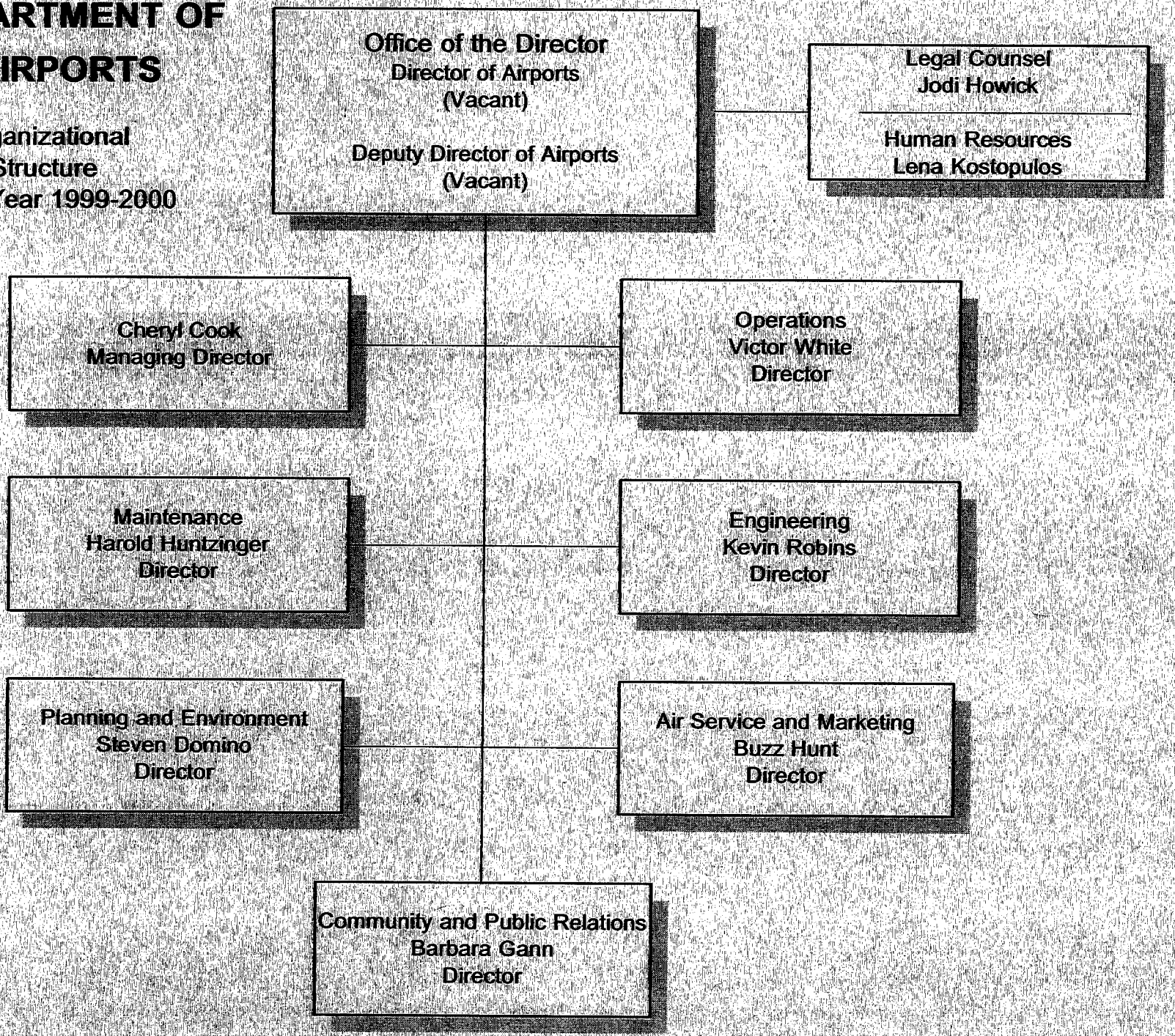
This office serves as a liaison between the public and City government. Services include a citizen complaint/request for service center, support for Salt Lake Area Community Councils, community groups, and neighborhoods. Community Affairs also includes support for the Comprehensive Communities Program, 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 Coordinators within the office who concentrate on specific council districts and work to bring together all the resources of the City to assist residents.

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Community Affairs	$342,352	$400,792	$414,837	$424,329	
City Administration	906,944	936,345	933,902	1,002,140	
Total Mayor's Office	**$1,249,296**	**$1,337,137**	**$1,348,739**	**$1,426,469**	

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Mayor's Office Strategic Measures					
Financial Health					
YTD department operating expenses as % of budget	≤ 100%	97%	≤ 100%	≤ 100%	
Department 2-year budget outlook completed	Completed	Completed	Completed	Completed	
Customer Service					
Survey results: % citizens satisfied with City's need line	≥ 80%	94%	≥ 80%	≥ 80%	
Survey results: % citizens satisfied with City's Community Relations Coordinators' service	≥ 80%	92%	≥ 80%	≥ 80%	
Efficiency and Effectiveness					
% of time response time met for Constituent Services (initial response to be within 24 hours)	≥ 95%	97%	≥ 95%	≥ 95%	
% of Mayor's correspondence completed within 2 weeks	≥ 95%	88%	≥ 95%	≥ 95%	
Workforce Quality					
Survey rating of employees' satisfaction with job as a whole	≥ 4.0 out of 5.0	Results not available	TBD	TBD	Survey instrument changed. New baseline will be established.

DEPARTMENT OF AIRPORTS

Organizational Structure
Fiscal Year 1999-2000



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 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. 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

The elasticity of the Salt Lake City market was tested during calendar year 1998 as airfares rose slightly over the year before, and our largest air carrier continued to modify its market mix to improve profitability. These actions resulted in fewer total flights and available seats from this market, and were the main reasons for an overall 3.6% reduction in traffic to 20.3 million passengers in calendar year 1998. Cargo activity was also down slightly at 200,000 tons and airmail volumes remained relatively stable at 74,000 tons. Total aircraft operations were down by 1.5% for the calendar year as well.

Schematic design efforts continue for all elements of the Phase One Development Program and an updated economic analysis and financial feasibility study is scheduled for completion by the end of the current fiscal year. The airport also completed the first investment phase in the new North Cargo Area with United Parcel Service becoming the first tenant in December 1998.

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.
Additional responsibilities have been added this year as the Airport prepares for the Olympic Winter Games.
The Salt Lake City International Airport will serve as the gateway to the 2002 Winter Olympic Games. Airport Olympic initiatives include: insuring that the traveler during the Games and Paralympics enjoys an optimum airport experience, special events prior to the Games are supported and that adequate resources are directed to public safety while hosting these events.

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 airport facilities and equipment. This includes airfield infrastructure, terminals, support facilities, grounds & landscaping, roadways, parking lots, electrical systems, communications and fleet management.

Finance and Administration

This program provides financial services, accounting, capital development, property and contract administration, commercial management, debt management, information systems, and administrative services for the Airport. The financial, compliance, audit, and commercial service areas were upgraded last year to accommodate the growing business requirements and meet the needs of the new development program.

Operations

This program ensures implementation of, and adherence to, FAA operational requirements, safety measures, and security regulations. Additionally, the program provides passenger convenience services including parking, shuttle

buses, ground transportation services, and traffic control.

Police

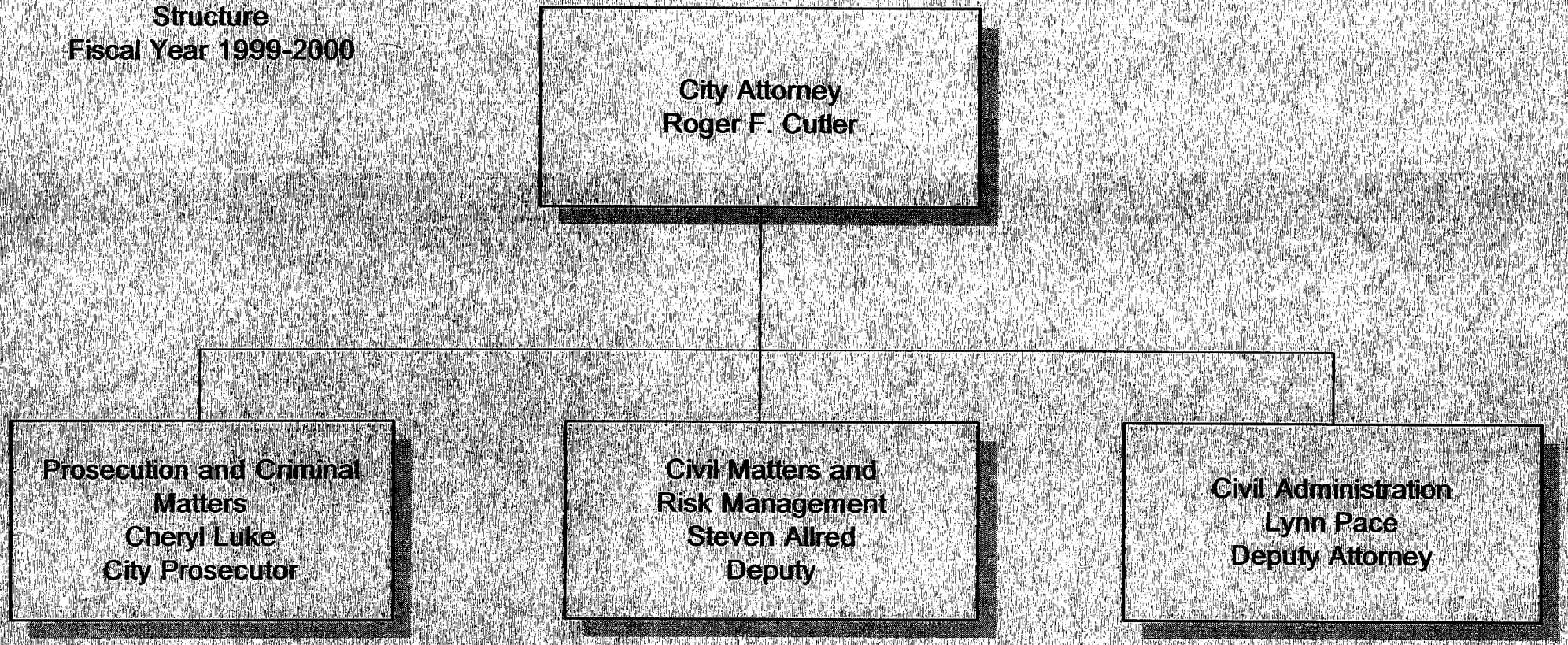
The purpose of the Airport Police Division is to protect life and property through the prevention and suppression of crime and the enforcement of traffic laws, and to provide community service for the enhancement of the quality of life. The Airport Police Division is also uniquely tasked in conjunction with the FAA to enforce Federal Aviation laws in an effort to insure the traveling public's safety.

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Administration	$2,386,469	$4,561,800	$4,804,200	$4,788,100	New deicing processing plant coming on-line; costs for ailine negotiations.
Engineering	2,354,823	2,820,800	2,816,800	2,901,300	Implementation of integrated project team for new development program.
Maintenance	24,265,189	25,210,600	25,745,900	26,487,300	Increase in maintenance from changes in construction, start-up on in-house
Finance & Administrative Services	153,163,908	156,672,000	159,094,300	198,462,400	Bonding requirements for new development. Includes debt service.
Operations	7,655,408	9,396,800	9,624,600	9,903,000	Additional needs in the control and access due to construction and growth.
Police	3,214,722	3,309,700	3,164,900	3,243,000	Additional security needed due to growth and construction.
Olympic Initiatives			90,600	263,100	New service preparing for Olympic Games.
Total Department of Airports	**$193,040,519**	**$201,971,700**	**$205,341,300**	**$246,048,200**	

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
Airport fees charged as percent of commercial airline revenues.	2.5%	2.135%	2.5%	2.5%	
Maintain investment grade bond rating.	Investment grade	A	Investment grade	Investment grade	
Generate earnings for capital investment.	$25 million	$25,774,500	$25 million	$25 million	
Ratio of net revenues to aggregate debt service.	≥1.25%	2.00%	≥1.25%	≥1.25%	
Customer Service					
Customer satisfaction survey results.	≥ 80%	80.60%	≥ 80%	≥ 80%	
Federal Aviation regulation 139 minor correctable discrepancy rate.	≤5%	1%	≤5%	≤5%	
Percent frequency of FAA superior ratings.	100%	100%	100%	100%	
Efficiency and Effectiveness					
Processing time for arriving / departing passengers.	≥90%	100%	≥90%	≥90%	
Percent of departmental objectives met.	≥95%	93.7%	≥90%	≥95%	
Workforce Quality					
Survey rating of employees satisfied with job as a whole.	4.0 out of 5.0	3.84	TBD	TBD	Survey instrument changed. New baseline to be established.

Office of the City Attorney

Organizational
Structure
Fiscal Year 1999-2000



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

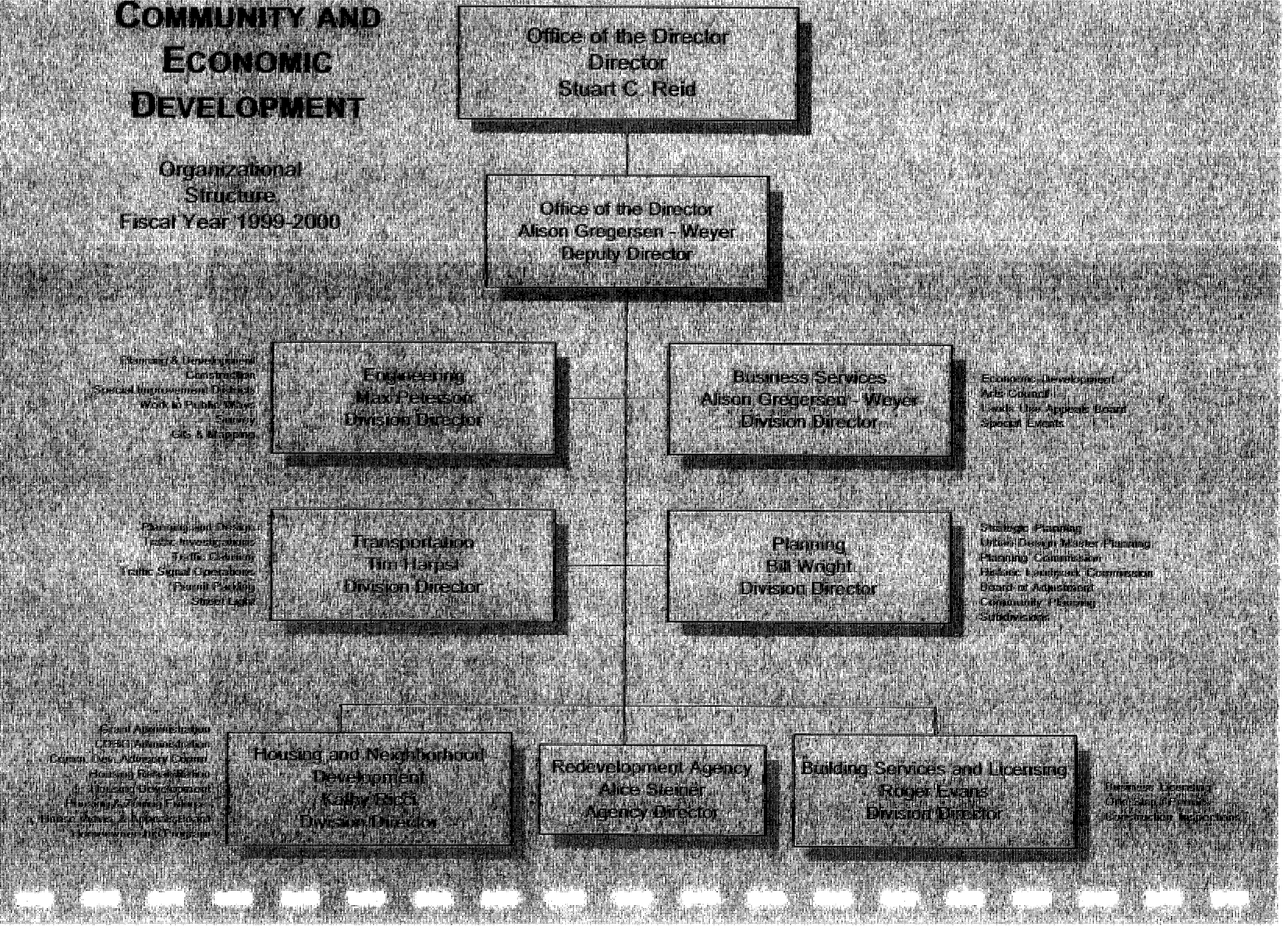
This office provides legal analysis, screening and review of complaints, and when appropriate, prosecution of criminal violations.

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Office of the City Attorney	220,360	131,971	164,747	172,984	
Attorney Administration and Civil Matters					
Administration and Civil Matters	709,006	819,773	817,711	858,596	
Governmental Immunity	842,085	1,175,000	1,521,410	1,597,480	
Risk / Insurance	1,447,772	1,542,290	1,674,467	1,758,189	
Total Attorney Administration and Civil Matters	**2,998,863**	**3,537,063**	**4,013,588**	**4,214,265**	
Prosecutor's Office	1,014,696	1,183,906	1,206,352	1,266,669	
Total Salt Lake City Attorney	**4,233,919**	**4,852,940**	**5,384,687**	**5,653,918**	
General Fund	1,858,562	2,135,650	2,160,810	2,270,249	
Governmental Immunity Fund	842,085	1,175,000	1,521,410	1,597,480	
Risk Management Fund	1,533,272	1,542,290	1,702,467	1,786,189	
Total Attorney's Office	**$4,233,919**	**$4,852,940**	**$5,384,687**	**$5,653,918**	

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
Year-to-Date (YTD) Department Operating Expenses as % of Budget	≤ 100%	86%	≤ 100%	≤ 100%	
Department 2-year budget outlook completed	Completed	Completed	100% Complete	100% Complete	
Department Olympics budget impacts completed	N.A.	New measure	100% Complete	100% Complete	
Customer Service					
% contract/assignment deadlines met	100%	87%	80%	80%	
Reduce number and amount of workers' compensation claims	N.A.	New measure	Reduction	Reduction	
Publish quarterly report for Gov. Immun. & Workers' Comp. claims	N.A.	New measure	100% Complete	100% Complete	
Efficiency and Effectiveness					
% criminal cases screened within 5 days of request	≥ 90%	99%	≥ 90%	≥ 90%	
% criminal cases with filing decision/action within 10 days	≥ 90%	99%	≥ 90%	≥ 90%	
Legal strategies plan completed with appropriate departments regarding nuisance abatement issues by June 2000	Completed	Completed	100% Complete	100% Complete	
Workforce Quality					
Provide continuing legal education training for all attorneys to meet State Bar requirements & City needs	N.A.	New measure	100% Complete	100% Complete	
Continue efforts to build comradery and collegiality in office thru quarterly events	Completed	Completed	100% Complete	100% Complete	

COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 1999-2000



COMMUNITY AND ECONOMIC DEVELOPMENT

CITIZEN EXPECTATIONS

The Comunity and Economic Development Departmentt (CED) 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, CED provides administrative coordination to the RDA.

MISSION STATEMENT

The purpose of the Community and Economic Development Department is to provide safe, well designed neighborhoods and business areas and actively encourage neighborhood vitality, orderly and desirable growth, economic development, rehabilitation of blighted or declining areas, and timely construction of the City's infrastructure.

SERVICE DETAIL

Office of the Director

The director and staff provide management support and coordination among the Department's six divisions and the RDA. 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, setting and implementing annual department goals, and staffing the Land Use Appeals Board.

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. The division will also staff the newly created Business Board, which will act as a business advisory board to the Administration and the City Council.

Housing and Neighborhood Development

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.

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. This budget reflects the decrease of one Housing Rehabilitation Specialist.

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.

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.

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.

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.

This budget includes a decrease of 2 FTEs - an Engineer IV and an Engineer Technician VI.

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

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Office of the Director	$367,611	$422,987	$407,612	$430,000	Continuation of current services
Business Services	367,872	384,521	436,657	400,000	Construction Coordinator transferred from Engineering Division
Housing & Neighborhood Development	2,283,479	2,509,648	2,487,542	2,640,000	Elimination of one Housing Rehabilitation Coordinator
Building Services & Licensing	1,801,267	1,843,983	1,818,839	1,880,000	Reduction in one-time funding items.
Planning	1,383,371	1,452,205	1,514,218	1,575,000	Additional funding for Rose Park Small Area Master Plan
Engineering	4,370,298	4,664,736	4,404,559	4,610,000	Elimination of Engineer IV and Engineer Tech VI
Transportation	2,134,294	2,485,569	2,400,506	2,475,000	Addition of Traffic Control Center Operator, ATMS Maintenance Contract
Olympic Initiatives	NA	NA	131,900	187,600	
Total Community & Economic Dev. Dept.	**$12,708,192**	**$13,763,649**	**$13,601,833**	**$14,197,600**	

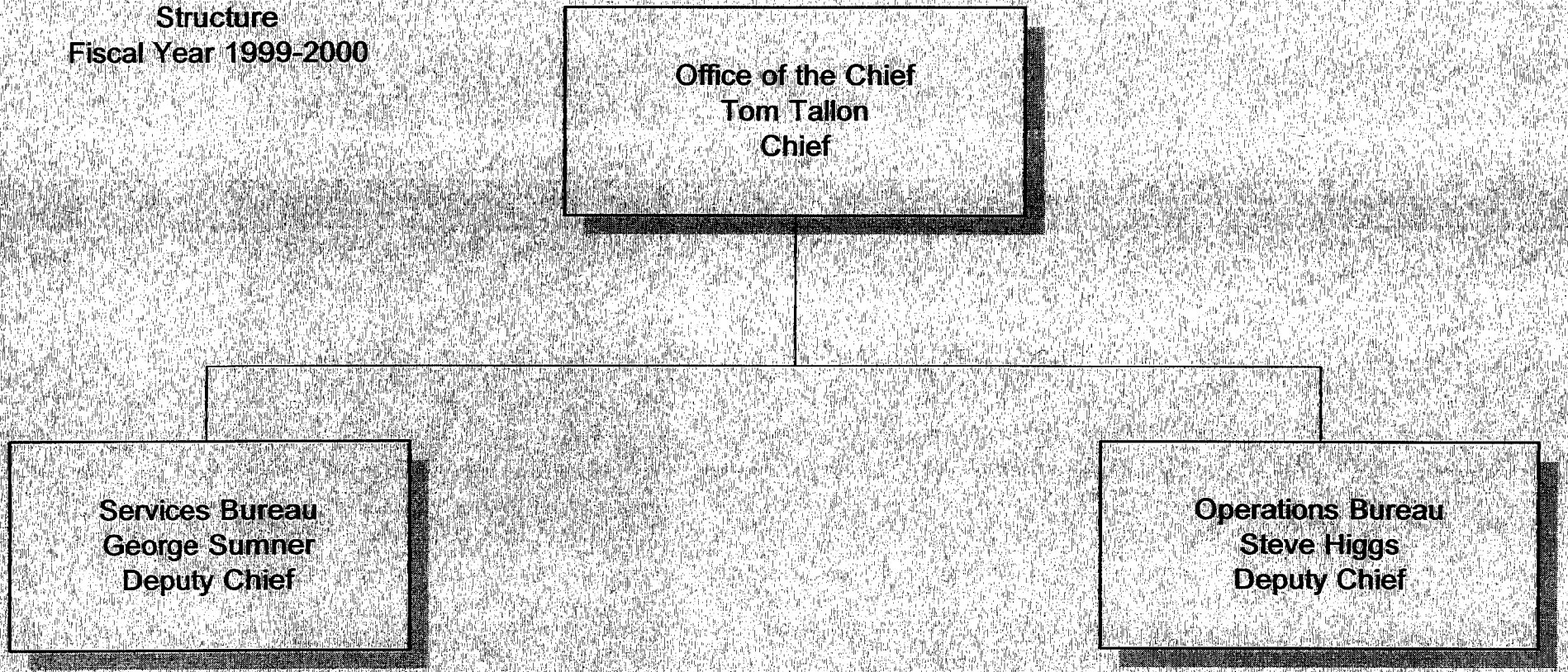
Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
GF YTD department operating revenues as % of budget	≥ 100%	104%	≥ 100%	≥ 100%	
GF YTD department operating expenses as % of budget	≤ 100%	96%	≤ 100%	≤ 100%	
Department 2-year budget outlook completed	Completed	Completed	Completed	Completed	
Customer Service					
City Council transmittal deadlines met	100%	98%	100%	100%	
Customer satisfaction on CIP projects	NA	NA	3.5 (out of 5)	4	
Customer satisfaction on Housing and Zoning enforcement cases	NA	NA	Establish baseline		
Efficiency and Effectiveness					
Send Council transmittals electronically	NA	NA	100%	100%	
Process minor subdivision requests within 60 days	NA	NA	75%	80%	
Respond within 10 days to service requests received for changes to City traffic controls	NA	NA	85%	90%	
Workforce Quality					
Department training and technology plans completed	NA	NA	Completed	Completed	New measure

to traffic controls, issues permits pertaining to the use of public right-of-way, and administers the City's traffic calming program. The program also ensures that street lights on roadways and in residential, business, and entertainment areas are operational.

This budget reflects an increase for partial funding for a Traffic Control Center Operator and funding for the annual maintenance costs of the Automated Traffic Management System (ATMS). The State has initially agreed to fund the remaining portion of the Traffic Control Center Operator's salary and benefits.

FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 1999-2000



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 a team approach, and utilize resources efficiently.

MISSION STATEMENT

The mission of the Fire Department is 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

The Fire Department recently completed an executive redesign. The redesign consisted of creating three operational battalion chiefs to provide better direction and supervision for the main body of firefighters. With the redesign support functions have been redistributed throughout the department.

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. The division includes the public information officer. The division also is in charge of the department's coordination of 2002 Winter Olympic activities. The department has one individual devoted full-time to Olympic planning while other individuals assist on an as-needed basis.

Resource Development

This division provides financial management, payroll, purchasing and inventory, research, and human resource functions. Facility maintenance responsibilities/expenditures and uniform expenses have been added to this division as part of the redesign.

Emergency Medical Services

This division provides training, certification, and support for all emergency medical services. It reviews field and dispatch protocol for compliance and quality assurance. With the redesign the division also administers the health, safety and wellness programs for the department. The Fire Department continues to move forward with its Pathway Management initiative.

Emergency Management / Dispatch

This division is responsible for telephone contracts, communications equipment maintenance and repair, fire dispatch, and technical support. The division will also be responsible for the department's computer aided dispatch system. Additional funding has been included in this budget for the system.

Fire Prevention / Community Education

Responsibilities for this division include business inspections and permits in hazardous materials, new construction, and special events. The division participates in a cooperative effort with Salt Lake County and the Bureau of Alcohol Tobacco and Firearms for fire investigations. This division is also responsible for community training and support functions. It performs training for CERT, First Aid, injury prevention, elementary and middle school fire safety, juvenile fire setter, and other forms of public education.

Training

The Training Division prepares new recruits, administers the fire apprenticeship program, trains and certifies department specialties, and operates the Officer's Development Program. As a result of the redesign this division also manages fleet acquisitions, maintenance and supplies activities. Additional funds have been provided to this division for the purchase and outfitting of new apparatus for the coming fiscal year.

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Office of the Fire Chief	$605,803	$589,535	$673,232	$792,386	Reassignment of personal services funds to reflect current staffing and reassignment of capital expense budget
Emergency Medical Services	521,304	622,797	616,239	662,832	
Community Relations	445,113	503,791	0	0	Division transferred to Fire Prevention
Emergency Management / Dispatch	1,306,100	1,247,803	1,372,159	1,448,629	Additional Funding for Computer Aided Dispatch system
Resource Development	615,989	598,447	867,626	1,128,346	Division received funding for uniforms and utilities previously found in other divisions
Operations	17,221,184	17,084,742	17,607,313	18,161,462	
Fire Prevention / Community Relations	747,541	727,834	1,011,919	1,112,723	Additional funding for Community Relations which previously was its own division
Training	233,979	247,095	1,180,060	1,265,405	Additional funding for personal services to reflect adjustments in staffing, and for apparatus and fleet equipment
Safety and Wellness	1,052,858	1,348,088	0	0	Division transferred to Resource Development and Training
Special Projects	161,835	265,268	209,905	228,206	Reassignment of personal services funds to reflect current staffing
Olympic Initiatives	0	0	253,100	543,000	Funding from base dedicated to Olympic planning and preparation
Total Fire Department	**$22,911,706**	**$23,235,400**	**$23,791,553**	**$25,342,989**	

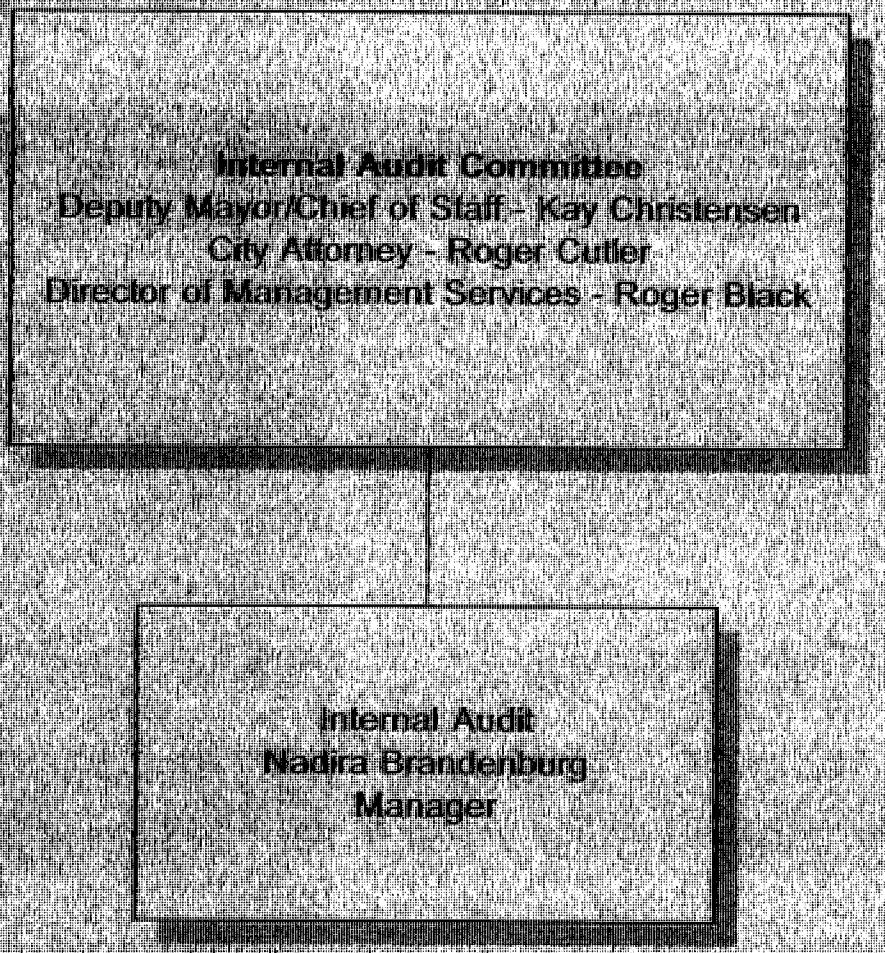
Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
GF YTD department operating revenues as % of budget	≥ 100%	88%	≥ 100%	≥ 100%	
GF YTD department operating expenses as % of budget	≤ 100%	100%	≤ 100%	≤ 100%	
Department 2-year budget outlook completed	Completed	Completed	Completed	Completed	
Customer Service					
Service recipient performance rating: % satisfied	≥ 80%	100%	≥ 80%	≥ 80%	
Survey results: % awareness of services provided	≥ 60%	85%	≥ 70%	≥ 70%	
Efficiency and Effectiveness					
% Compliance with National Association of Emergency Medical Dispatch (NAEMD) protocols	≥ 95%	94%	≥ 95%	≥ 95%	
Average time from dispatch to arrival on life-threatening calls	≤ 5:00 minutes	4:42	≤ 5:00 minutes	≤ 5:00 minutes	
% of Fire companies with minimum staffing (4 firefighters per unit)	≥ 90%	94%	≥ 90%	≥ 90%	
Fire Bureau inspections	≥ 7,500	5351	≥ 7,500	≥ 7,500	
Fire Station inspections	≥ 1,500	1831	≥ 1,500	≥ 1,500	
Community Relations emergency preparedness training sessions / participants	≥ 300 / 11,000	389 / 15,745	≥ 300 / 11,000	≥ 300 / 11,000	
Fire Station emergency preparedness training sessions / participants	≥ 350 / 9,000	396 / 10,499	≥ 350 / 9,000	≥ 350 / 9,000	
Workforce Quality					
Survey rating of employees' satisfaction with job as a whole	≥ 4.0 on a scale of 5.0	3.98	TBD	TBD	Survey instrument changed. New baseline to be established.

Special Operations
Special Operations has been broken out of the Operating Division. Its activities involve hazardous material incidents, water rescues, high-rise rescues and trench rescues. This division also provides training certification and support for these services.

Operations
The Operating Division includes all fire companies. It performs all Fire Department emergency services delivery and the majority of the Fire Department non-emergency services delivery. This division also includes operations responsible for providing Airport Rescue Fire Fighting (ARFF) and emergency medical services to the airport. It also operates a regional ARFF training center. The training center provides training and certification for SLC firefighters, as well as providing contractual training for other agencies.

OFFICE OF INTERNAL AUDIT

Organizational
Structure
Fiscal Year 1999-2000



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 off internal controls to assist management of the City's departments in the effective discharge of its responsibilities.

SERVICE DETAIL

Auditing

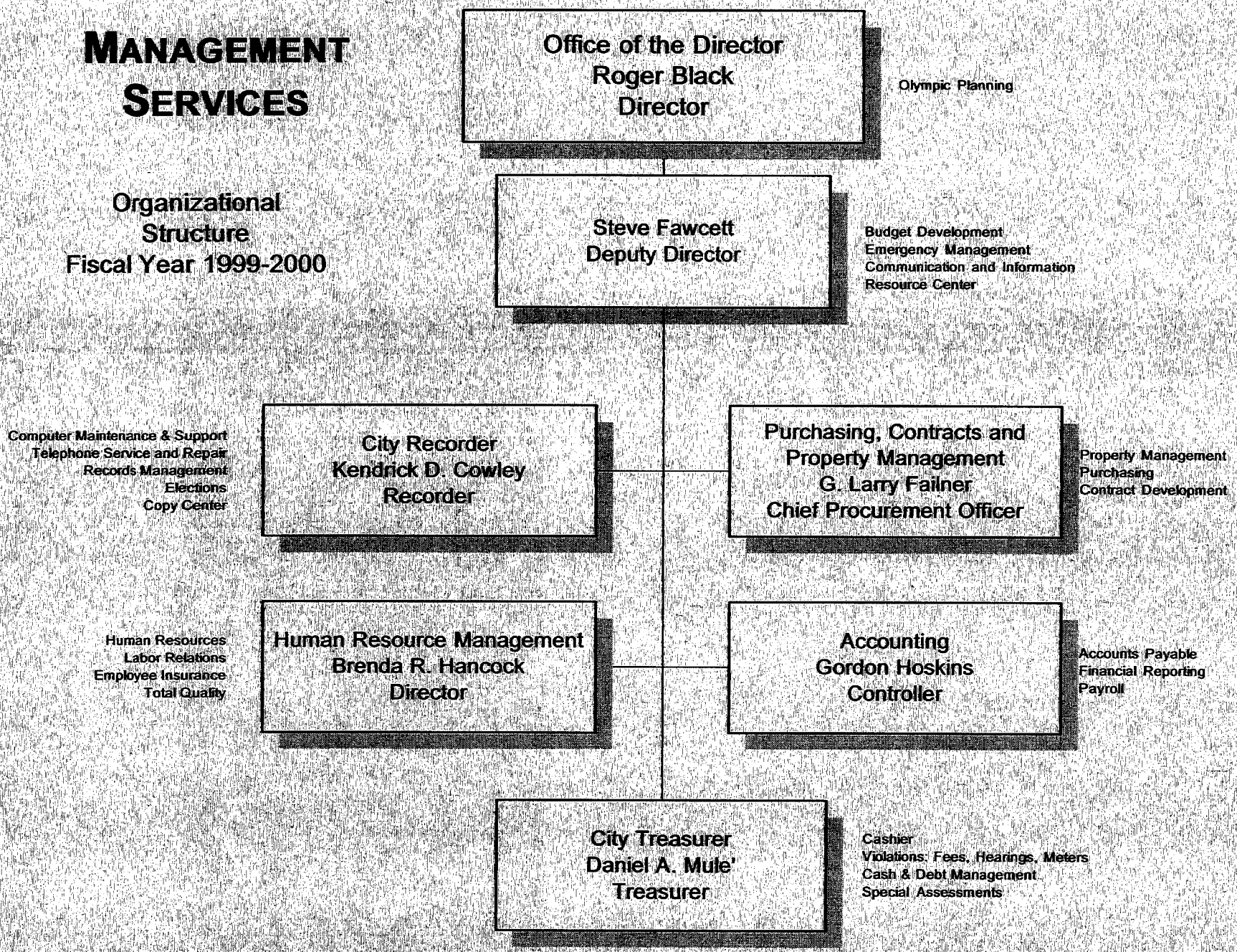
This program provides auditing services to all City agencies under the direction of an internal audit committee. The budget reflects a decrease in travel and office supply expenses.

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Internal Audit	257,245	299,412	297,744	314,158	Continuation of current services
Total Internal Audit Department	**$257,245**	**$299,412**	**$297,744**	**$314,158**	

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
YTD department operating expenses as % of budget	≤ 100%	94%	≤ 100%	≤ 100%	
Department 2-year budget outlook completed	Completed	Completed			
Customer Service					
Annual service recipient performance rating	≥ 80%	67%			Low response rate; replaced with Audit Committee satisfaction indicator
Audit Committee satisfaction indicator		New Measure	≥ 90%	≥ 95%	Replaced annual service recipient performance rating
Efficiency and Effectiveness					
Annual review: % department performance objectives met	100%	100%	100%	100%	
Workforce Quality					
Department training and technology plans complete	100%	100%	100%	100%	
Continuing professional certification	100%	100%	na	na	Audit staff all certified; measure not applicable in the future

MANAGEMENT SERVICES

Organizational Structure Fiscal Year 1999-2000



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 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 Division is responsible for auditing and monitoring revenues, conducting financial and transaction analyses, and handling grant reimbursement. The Payroll program ensures prompt and accurate payments to City employees. This program implemented a new payroll and human resource system. 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.

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 cashiering 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 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.

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, including purchases, inventory and dispositions are conducted in compliance with State and Local requirements. This program also ensures appropriate insurance certifications are on file for all active contracts. The budget continues to fund one assistant purchasing agent on a temporary basis. A buyer position was eliminated to fund this assistant position.

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, and employee insurance programs. Through coordination of the City's Total Quality program, as well as ongoing human resource consultation, this division helps people work

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Office of the Director					
Management Services Administration	618,073	604,200	726,197	762,508	Continuation of current services
Community Information Support	245,142	264,370	285,456	299,730	Continuation of current services
Total Office of the Director	**863,215**	**868,570**	**1,011,653**	**1,062,238**	
Accounting					
Accounting	983,570	951,716	946,222	993,533	Continuation of current services
IFAS Maintenance (IMS Fund)		138,000	138,000	160,000	Annual maintainance increase
Total Accounting	**983,570**	**1,089,716**	**1,084,222**	**1,153,533**	
Treasurer's Office	1,050,397	1,116,419	1,208,467	1,268,890	Parking meter replacement
Total Treasurer	**1,050,397**	**1,116,419**	**1,208,467**	**1,268,890**	
Purchasing, Contracts and Property Mgmt.					
Purchasing and Contracts	709,880	753,117	777,694	816,580	Continuation of current services
Property Management	459,538	449,441	480,042	504,044	Continuation of current services
Total Purchasing	**1,169,418**	**1,202,558**	**1,257,736**	**1,320,624**	
Human Resource Management					
Labor Relations	149,661	164,722	159,312	167,278	Continuation of current services
Human Resource Management	932,042	961,330	982,061	1,031,164	Continuation of current services
Insurance Trust (HRM)	14,980,227	15,389,410	15,501,817	15,889,362	Insurance premium increase
Occupational Health	203,881	225,340	0	0	Occupational Clinic closed
Total Human Resource Mgmt	**16,265,811**	**16,740,802**	**16,643,190**	**17,087,804**	
Information Management Services / Recorder					
Information Management Services	5,245,457	5,567,845	5,637,303	6,171,168	2 Network Administrators
City Recorder	478,066	367,145	377,689	396,571	Continuation of current services
Copy Center	505,325	496,504	555,850	583,642	Continuation of current services
Total IMS/City Recorder	**6,228,848**	**6,431,494**	**6,570,842**	**7,151,381**	
Olympic Initiatives	106,768	106,249	108,687	240,410	Olympic preparation
Total Olympic	**106,768**	**106,249**	**108,687**	**240,410**	
Total Management Services Department	**26,668,027**	**27,555,808**	**27,884,797**	**29,284,880**	
General Fund	5,733,137	5,738,709	6,051,827	6,480,708	
Information Management Services Fund	5,245,457	5,705,845	5,775,303	6,331,168	
Copy Center Fund	505,325	496,504	555,850	583,642	
Insurance and Risk Management Fund	15,184,108	15,614,750	15,501,817	15,889,362	
Totals	**26,668,027**	**27,555,808**	**27,884,797**	**29,284,880**	

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
GF YTD department operating revenues as % of budget	≥ 100%	102%	≥ 100%	≥ 100%	
GF YTD department operating expenses as % of budget	≤ 100%	95%	≤ 100%	≤ 100%	
Department 2-year budget outlook completed	Completed	Completed	Completed	Completed	
Rate of return for public funds compared to state pool as benchmark	≥ 100% of benchmark	99.0%	≥ 100% of benchmark	≥ 100% of benchmark	Average monthly return for City funds for FY 1999 was 5.2025%
Customer Service					
Conduct targeted interviews for service recipients	100%	100%	NA	NA	
% of IMS help desk calls resolved within 4 hours	NA	52%	> 55%	>60%	
% of IMS help desk calls resolved at time of call	NA	31%	> 35%	> 50%	
Efficiency and Effectiveness					
% of Department operational objectives on target	≥ 90%	90%	≥ 90%	≥ 90%	
Ratio of IMS technicians to PCs	1:100	1:100	1:100	1:100	Two technicians added in FY 1999-2000
Increase number of processes with paperless alternative	NA	NA	≥ 5 processes	≥ 5 processes	
Workforce Quality					
Survey rating of employees' satisfaction with job as a whole	> 4.0 on 5.0 scale	3.81	TBD	TBD	Survey instrument changed. New baseline to be established.
Voluntary turnover rate	≤ 100% Nat. Average	49%	≤ 100% Nat. Average	≤ 100% Nat. Average	National non-business turnover was 14.4%. SLC had 7% voluntary turnover.
Minority representation as % of workforce representation (local labor market)	≥ 100%	115%	≥ 100%	≥ 100%	
Female representation as % of workforce representation	≥ 100%	50%	≥ 55%	≥ 60%	SLC's workforce does not match the general labor force, due to concentration of public safety and blue collar workers in the City
FY 1999-2000 Budget Initiative					
Revenue resulting from auditing projects	NA	NA	$130,000	$70,000	Current staff or internal auditors will be used to identify revenue

together to find creative solutions. Additionally, the program promotes diversity, fairness and equity. In FY 1998-99, the Human Resource Management Division managed new personal leave and short-term disability programs, implemented a new human resource information system, negotiated and monitored market-based pay programs, measured employee satisfaction, and maintained low turnover rates, while continuing to recruit a highly qualified work force.

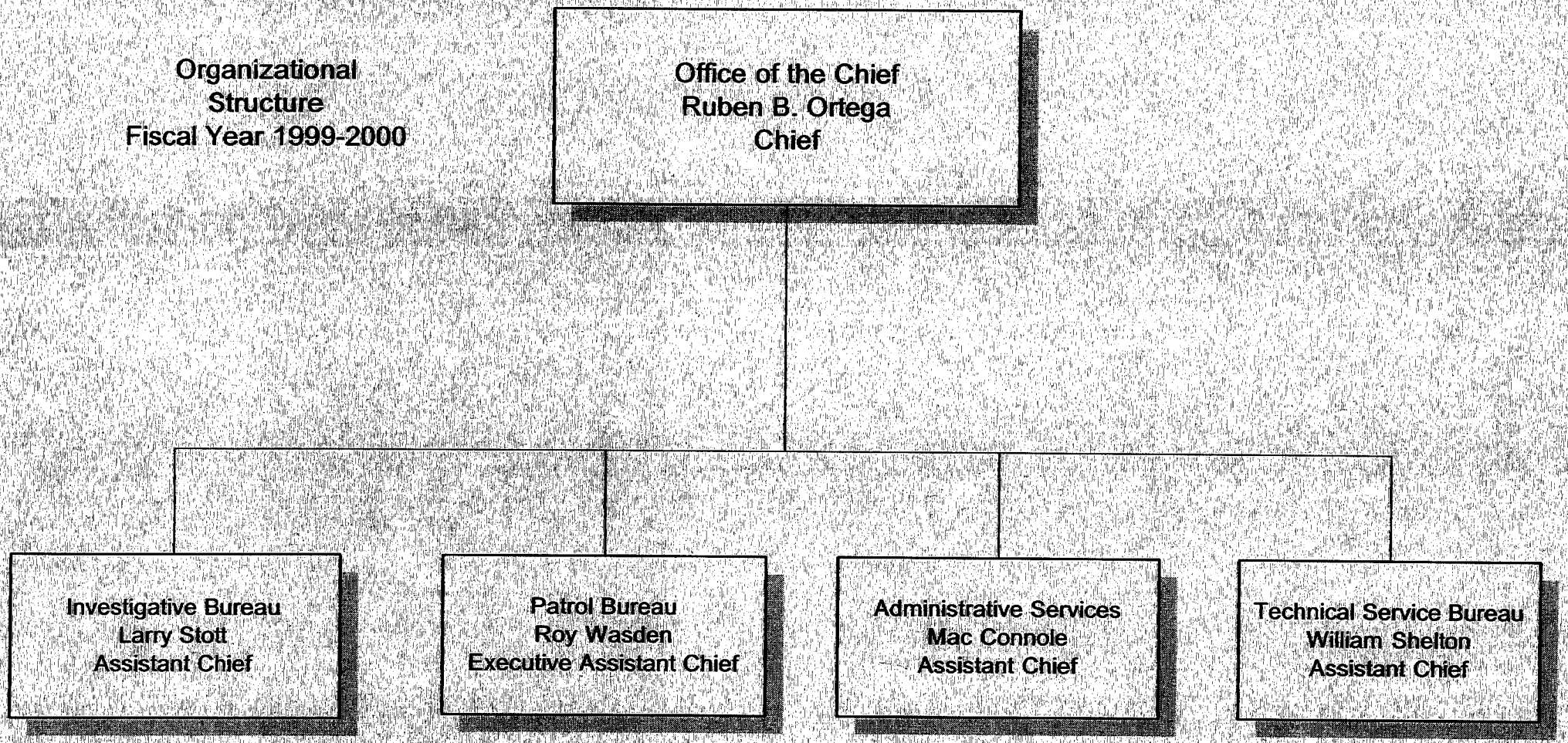
Information Management Services / City Recorder

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

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 1999-2000



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 mission of the Salt Lake City Police Department is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

SERVICE DETAIL

Office of the Police Chief

This bureau includes the Office of the Chief, Watch Command, Internal Affairs, Intelligence and Administrative Services. Budgeting and financial reporting were combined with human resource and payroll functions to provide for more coordinated administrative support. The Intelligence Squad was changed from Special Investigations Division for more direct reporting with Administration. Continued support and direction is provided to accomplish both City and department goals and policies. The bureau actively participates with outside law enforcement agencies, community groups and national resources in identifying common concerns and opportunities for improved law enforcement services. The bureau also provides for an internal review process of employee conduct to maintain department standards and integrity, while working closely with the citizen review panel.

The City Council commissioned review of the department included many recommendations that have been implemented. Several recommendations were originally considered in the budget development process, but given current City revenue projections, they were not included in the proposed budget. The fee structure for officers participating in the car take home program has been increased as the cost for the program continues to rise. The budget also includes new revenue anticipating implementation of fees for special events and off-duty work by officers. The department is developing internal processes to accommodate the increase of special event requests and the 2002 Olympics.

The planning function for the 2002 Olympic Winter Games has one full-time position; however, additional planning staff could not be supported without reducing City services. Adequate and timely planning for the 2002 Winter Olympic continues to be a major concern due to the scope of events and security issues they present.

The Internal Affairs Unit reduced secretary authorized positions from 2 to 1 as part of City Council budget review.

Investigative Bureau

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

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

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. There are 2300 gang members who give Salt Lake City as their resident address. There are 180 gangs listed that have gang members living in Salt Lake City. There are an estimated 45 active gangs in Salt Lake City. County-wide gangs are estimated at 350 gangs. A comparison of drive-by shootings, weapons offenses, and crimes against persons for 1997

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Office of the Police Chief					
Administration	1,744,574	1,602,989	1,763,981	1,826,992	Transfer Intelligence services from Special Investigations
Internal Affairs	310,811	313,194	299,217	345,776	Reduce 1 secretary position
Administrative Services	179,909	254,043	318,989	329,714	Combine Budget/Accounting from Administration with Admin Svs
Total Office of the Police Chief	**2,235,294**	**2,170,226**	**2,382,187**	**2,502,482**	
Investigative Bureau					
Detective	3,958,268	4,126,644	4,380,637	4,561,518	Reduce 1 Secretary position
Special Investigations	4,622,937	4,533,926	4,423,773	4,569,658	Delete Metro Narcotics/DEA cash contribution
Total Investigative Bureau	**8,581,205**	**8,660,570**	**8,804,410**	**9,131,176**	
Operations Bureau					
Pioneer Patrol	10,487,044	10,111,843	10,387,297	10,844,767	Increase special events overtime. Reduce officer attrtion savings
Liberty Patrol	5,660,790	7,011,499	7,307,755	7,547,509	
Community Support	1,658,723	1,710,534	1,844,300	1,828,843	Increase 2 Youth Family Specialists
Total Operations Bureau	**17,806,557**	**18,833,876**	**19,539,352**	**20,221,119**	
Technical Services Bureau					
Airport Liaison	126,074	180,971	307,142	317,770	Transfer 1 Airport Police Chief position from SLC Airport
Training	754,223	719,307	701,340	721,095	Transfer Graphic Artist postion to Community Support
Support Services	2,372,333	2,585,193	2,569,682	2,654,000	Reduce 1 record clerk position,
Communications	2,757,189	3,041,417	3,029,559	3,238,498	Increase maintenance budget for technology systems. Reduce 2 dispatch postions and 1 PBX operator position
Department Services	1,423,602	1,600,943	1,705,464	1,822,399	Increase work comp medical payment budget and court appearance budget. Reduced departmental training and office supply budget.
Total Technical Services Bureau	**7,433,421**	**8,127,831**	**8,313,187**	**8,753,762**	
Olympic Initiatives	-	95,000	100,000	105,000	1 Captain assigned to Utah Olympic Public Safety Command from Admin.
Total Police Department	**36,056,477**	**37,887,503**	**39,139,136**	**40,713,539**	

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
YTD department operating revenues as % of budget	≥100%	97%	≥100%	≥100%	
YTD department operating expenses as % of budget	≤100%	100%	≤100%	≤100%	
Department 2-year budget outlook completed	Completed	Completed	Completed	Completed	
Customer Service					
Response time on priority 1 calls for service	≤12 minutes	5	≤12 minutes	≤12 minutes	
Community Policing approval rating	≥4.4 out of 6.0	4.7	≥4.4 out of 6.0	≥4.4 out of 6.0	6.0 equals highest rating
Efficiency and Effectiveness					
Part I crimes rate compared to previous year	0% Increase	-12.8%	0% Increase	0% Increase	Calendar year measurement
Injury traffic accidents	≤ 2,213 in FY 98	2,110 projected	≤ 1999 total	≤ 2000 total	Calendar year measurement
Workforce Quality					
Survey rating of employees satisfaction with job as a whole	≥4.0 out of 5.0	3.6	TBD	TBD	Survey instrument changed. New baseline to be established.
Sworn Ethnic minority representation as % of community work force	Compared to ≥6.0 in community work force	10.6	Compared to ≥6.0 in community work force	Compared to ≥6.0 in community work force	
Department training and technology plans to be completed	Completed	In process	Completed	Completed	

and 1998 shows just a 1% year over year increase. The ongoing participation in the Salt Lake Area Gang Project's investigative unit-whose focus is drug dealing, drive-by shootings, and aggravated assaults-has been extremely beneficial due to its efficiency in apprehending perpetrators and sending the message that criminal activity will be dealt with swiftly.

The bureau maintains close working relationships with the schools through the School Resource Officers assigned to four City high schools and two intermediate schools with the school board participating in the funding of these services.

The Detective Division reduced secretary authorized positions from 4 to 3 as part of City Council budget review.

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. Eleven neighborhood police offices, mobile watch volunteers, Winning in Neighborhoods (W.I.N.) van program and Community Action Teams operating in city

council districts continue to support the positive relationship between the department and the community. The D.A.R.E. officers continue to educate school age youth about the consequences of drug and alcohol abuse.

Call volume during calendar year 1998 increased to more than 260,000 calls for service. City traffic volume and congestion, as well as, ongoing I-15 reconstruction, contribute to the (Calendar 1997 to Calendar 1998) 65% increase in traffic accidents. Increased motor enforcement officers will help control traffic, maintain response times, as well as provide a police presence on the streets. There are currently 3 speed boards operating in the City on a rotation between basis between council districts. The proposed July 1 change to the field officers work schedule to five - eight hour days per week - is anticipated to allow the department to maintain call response times as well as address the increasing calls for service without increasing the number of officers in this year's budget.

Police officer attrition savings that result when officers leave or retire from the department and the next class scheduled new hires were used to reduce the budget by $ 115,000. Officer attrition savings is used to fund additional overtime to meet service demands.
The Community Support Division had two grant funded Youth and Family Specialists positions whose funding had expired. During City Council budget review these positions were funded within the general fund to maintain the level of service to the community.

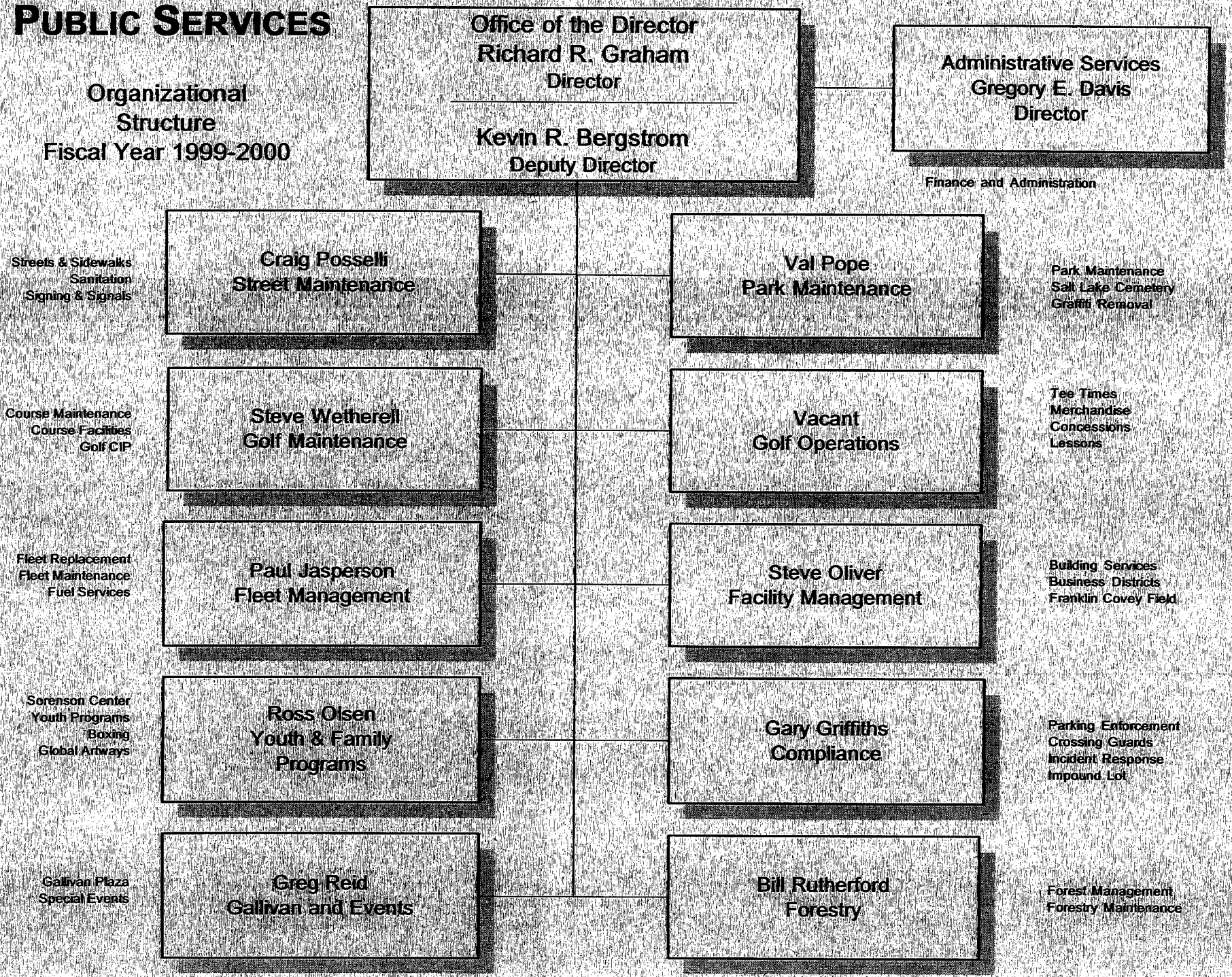
Technical Services Bureau
This bureau provides functions in support of field officers and police investigators. These functions include Dispatching, Training, crime scene analysis, information systems management & storage, facility/fleet coordination, and evidence processing & storage. A close working 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, and the department is increasingly dependent on technology to deliver services. Departmental service budgets have been modified to reflect the changing role of technology, as well as balance to available revenues. Increases to the budget reflect higher payments for employee work compensation related medical expenses and awards, increased call activity resulting in additional court appearances by officers, and increases for technology related to records management, Computer Aided Dispatch, and wireless laptops. One position, a record clerk, is being eliminated.

The Communications Unit reduced (2) Police Dispatch authorized positions and (1) PBX operator that were currently vacant as part of City Council budget review. General department training and office supplies budget were reduced by approximately 35% by city council budget review.

PUBLIC SERVICES

Organizational
Structure
Fiscal Year 1999-2000



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, park security, and contracts management functions of the department.

In an effort to stay within a tightened budget, the decision has been made to eliminate the costs of a roving park security effort. Several parks will no longer have night time security occasionally patrolling Memory Grove, Pioneer, Liberty, and Fairmont Parks. Additionally, the department has reduced its budget for office supplies, travel, and electrical utility charges . The office supplies budget was reduced by 15% across the board. Employees will be expected to be sensitive and prudent in their use of these materials to realize the savings. A 73% cut in the department's travel budget will eliminate all out-of-town non-technical related training. This budget also reflects the elimination of one full time administrative secretary position.

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. 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.

This budget reflects improvements in security and customer service at the impound lot. These features will be enhanced by adding impound lot attendants that will handle vehicle check-in and check-out duties at the same time as providing security on a 24 hour basis. Efficiencies to the program will be realized because preparing vehicles for auctions can be performed during off-hours rather than during regular business hours. The Impound Lot attendants will replace private security, which previously hadn't been budgeted. The additional cost of these enhancements is approximately $70,000.

The responsibility for park security has been transferred to the Office of the Director.

The crossing guards have not had an hourly wage rate increase for several years. This budget reflects and adjustment at a very minimal cost for a cost of living increase for crossing guards.

Facility Management

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. This budget reduces the on-going budget for facility "deferred maintenance" from $250,000 to $200,000 but supplements this amount back up to the $250,000 level with a one-time source of $50,000. Also, $36,000 has been added to the budget for additional security coverage at the City and County Building.

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Office of the Director					
Office of the Director	$859,570	$1,789,876	$1,888,241	$1,983,000	Transfer park security from Compliance
Total Office of the Director	**859,570**	**1,789,876**	**1,888,241**	**1,983,000**	
Compliance					
Administration & Incident Response	$445,977	$581,436	$488,180	513,000	Transfer park security to Director
Parking Enforcement	644,258	681,734	675,517	709,000	Continuation of Current Services
Crossing Guards	581,429	615,463	632,561	664,000	Continuation of Current Services
Impound Lot	357,994	323,819	400,594	421,000	Enhancements to security and staffing
Total Compliance	**2,029,658**	**2,202,452**	**2,196,852**	**2,307,000**	
Facility Management					
Building Services	2,290,968	2,868,980	2,880,973	3,025,000	Continuation of Current Services
Business District Maintenance	720,110	778,081	884,000	928,000	Increases for light rail & Main Street
Franklin Covey Stadium Maintenance	$609,447	$620,911	$689,568	724,000	Continuation of Current Services
Total Facility Management	**3,620,525**	**4,267,972**	**4,454,541**	**4,677,000**	
Fleet Management					
Fleet Maintenance	$5,866,083	$6,084,559	$5,673,170	5,957,000	Continuation of Current Services
Fleet Replacement	2,715,196	2,366,500	4,461,122	4,684,000	Increase in ongoing base GF subsidy
Total Fleet Management	**8,581,279**	**8,451,059**	**10,134,292**	**10,641,000**	
Forestry					
Forestry (Refuse Fund)	696,448	802,364	784,869	824,000	Continuation of Current Services
Total Forestry (Refuse Fund)	**696,448**	**802,364**	**784,869**	**824,000**	
Gallivan and Events					
Gallivan Center	611,372	751,481	843,193	885,000	Miscellaneous adjustments funded through the contract with the RDA
Community Events	260,509	237,162	246,542	259,000	Continuation of Current Services
Total Gallivan and Events	**871,881**	**988,643**	**1,089,735**	**1,144,000**	
Golf Maintenance					
Golf Course Maintenance	6,368,710	4,754,886	4,383,374	4,603,000	Reduction in debt service, increase in capital outlay
Total Golf Maintenance	**6,368,710**	**4,754,886**	**4,383,374**	**4,603,000**	

Golf Operations					
Golf Course Operations	2,753,409	3,216,649	3,692,704	3,877,000	Continuation of Current Services
Total Golf Operations	**2,753,409**	**3,216,649**	**3,692,704**	**3,877,000**	
Parks					
Park Maintenance	4,803,101	4,611,864	4,594,317	4,824,000	Continuation of Current Services
Cemetery	670,059	736,196	746,343	784,000	Continuation of Current Services
Graffiti Removal	207,014	241,277	248,354	261,000	Discontinuation of service to business properties
Total Parks	**5,680,174**	**5,589,337**	**5,589,014**	**5,869,000**	
Streets					
Signing, Marking & Signals	1,280,635	1,522,500	1,292,759	1,357,000	Elimination of one-time for fiber optics
Streets & Sidewalks	5,594,372	5,379,603	5,568,317	5,847,000	Continuation of Current Services
Sanitation (Refuse Fund)	7,473,281	8,014,634	8,538,741	8,966,000	Continuation of Current Services
Total Streets	**14,348,288**	**14,916,737**	**15,399,817**	**16,170,000**	
Youth and Family Programs					
Youth and Family Programs	866,695	688,069	812,087	853,000	Various program enhancements
Recreation	1,245,431	1,125,597	-	-	Transferred to County via interlocal agreement
Total Youth and Family Prgms	**2,112,126**	**1,813,666**	**812,087**	**853,000**	
Total Public Services Dept.	**$47,922,068**	**$48,793,641**	**$50,425,526**	**$52,948,000**	
General Fund	22,048,941	23,554,049	22,891,546	24,037,000	
Refuse Collection Fund	8,169,729	8,816,998	9,323,610	9,790,000	
Golf Fund	9,122,119	7,971,535	8,076,078	8,480,000	
Fleet Management Fund	8,581,279	8,451,059	10,134,292	10,641,000	
Total Public Services Dept.	**47,922,068**	**48,793,641**	**50,425,526**	**52,948,000**	

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. Light-rail and other Main Street improvements will require $77,000 in additional maintenance. Drinking fountains, flower pots, bollards, pavers, banners, kiosks, and planters are all new and will require additional maintenance and replacement.

Franklin Covey Stadium Maintenance provides for stadium, field, and parking lot maintenance, as well as janitorial and security services at Franklin Covey Field. This program also promotes the facility as a venue for public special events. This budget reflects the expenses and corresponding revenue of $77,000 to provide contracted ushering for Buzz Baseball games.

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 reflects an on-going

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
YTD division operating revenues as % of budget	≥ 100%	98%	≥ 100%	≥ 100%	Preliminary
YTD division operating expenses as % of budget	≤ 100%	95%	≤ 100%	≤ 100%	Preliminary
Customer Service					
Survey results; % of citizens satisfied	≥ 80%	86%	≥ 80%	≥ 80%	
Service Recipient Performance Rating	≥ 80%	86%	≥ 80%	≥ 80%	
Efficiency and Effectiveness					
% of division performance objectives met	≥ 90%	In Progress	≥ 90%	≥ 90%	
Workforce Quality					
Survey rating of employees satisfied with job as a whole	4.0 out of 5.0 possible	3.4	3.8 out of 5.0 possible	3.8 out of 5.0 possible	

increase to the general fund appropriation of $1.1 million for capital replacement. Existing Fleet reserves will supplement user billings during fiscal year 1999-2000 to fully cover projected maintenance cost increases.

Forestry

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 Forestry program is removing and disposing of tree limbs and spraying trees to increase urban quality.

Gallivan and Events

This division is responsible for programming activities and operating the Gallivan Utah Center. 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 increase in Gallivan Center program costs are funded through the contract with RDA.

Golf Courses

The Golf Fund 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 a focus on increasing merchandise sales and on bringing more rounds to the golf courses, especially during traditionally slow periods during the week. A restructuring of the golf course construction debt (with an "interest only" payment due for FY1999-2000) permits a one-time drastic increase in capital outlay.

Park Maintenance

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

The Park Maintenance budget reflects a 50%

reduction in the amount of fireworks utilized in the 24th of July event. This budget now includes necessary funding for the annual payment to Salt Lake County for lease of their property under Raging Waters. This funding will avoid cutting back services in park maintenance to cover the payment, as had been done in prior years. This division now has the responsibility of operating and providing supervision at the Children's Garden which was previously in the Youth & Family Programs Division. This budget also reflects the elimination of one full time secretary position and one full time equipment mechanic position.

An increase of various cemetery fees will be instituted as of July 1, 1999. This fee increase will adjust the City's fees to market levels. A non-resident fee differential will be instituted. This differential in pricing is also consistent with many other cemetery fee structures in the area. There are approximately 2,100 plots remaining to be sold, representing approximately five to six years worth of plot sales left since they are selling at about 350 per year.

Street Maintenance

The Street Maintenance Division provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment. The services include taking care of streets and neighborhoods through sidewalk and street maintenance, marking, signing, signal maintenance, snow removal, garbage collection, recycling, neighborhood cleanup and leaf removal.

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 reflects the elimination of a Traffic Tech position. This will increase the difficulties of responding to customer needs; and reduce the ability to perform preventive maintenance on the signals and signal system. Additional seasonal employees were added last year to meet the demand of installing fiber optics for the traffic signal system. This reduction will result in less fiber optic work being done because the full time crew are not supplemented with seasonal. Given the work done over the past year, this should not disrupt the traffic signal program even though less work will get done.

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 slurry, chip, and crack sealing, pot hole repair, etc. This program provides for the removal of snow from all City streets within 36 hours of an 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 the elimination of a full time streets district manager position.

This budget reflects the elimination of the position of Concrete Program Coordinator and an Asphalt Equipment Operator from the street maintenance crew. This reduces the concrete program staff from 19 to 18 individuals and will have an impact on efficiency of the operation. Remaining employees will absorb the duties of this position. The reduction in street maintenance is a reduction of a position that floated among different crews to fill in when needed based on employee absences or larger project scopes. Eliminating it eliminates this flexibility and, at times, would result in combining crews and delaying projects. The result would be less flexibility to stay on schedule with our road maintenance program and less able to respond to unanticipated situations that occur regularly outside of the scheduled work.

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

Youth and Family Programs 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 community health care center.

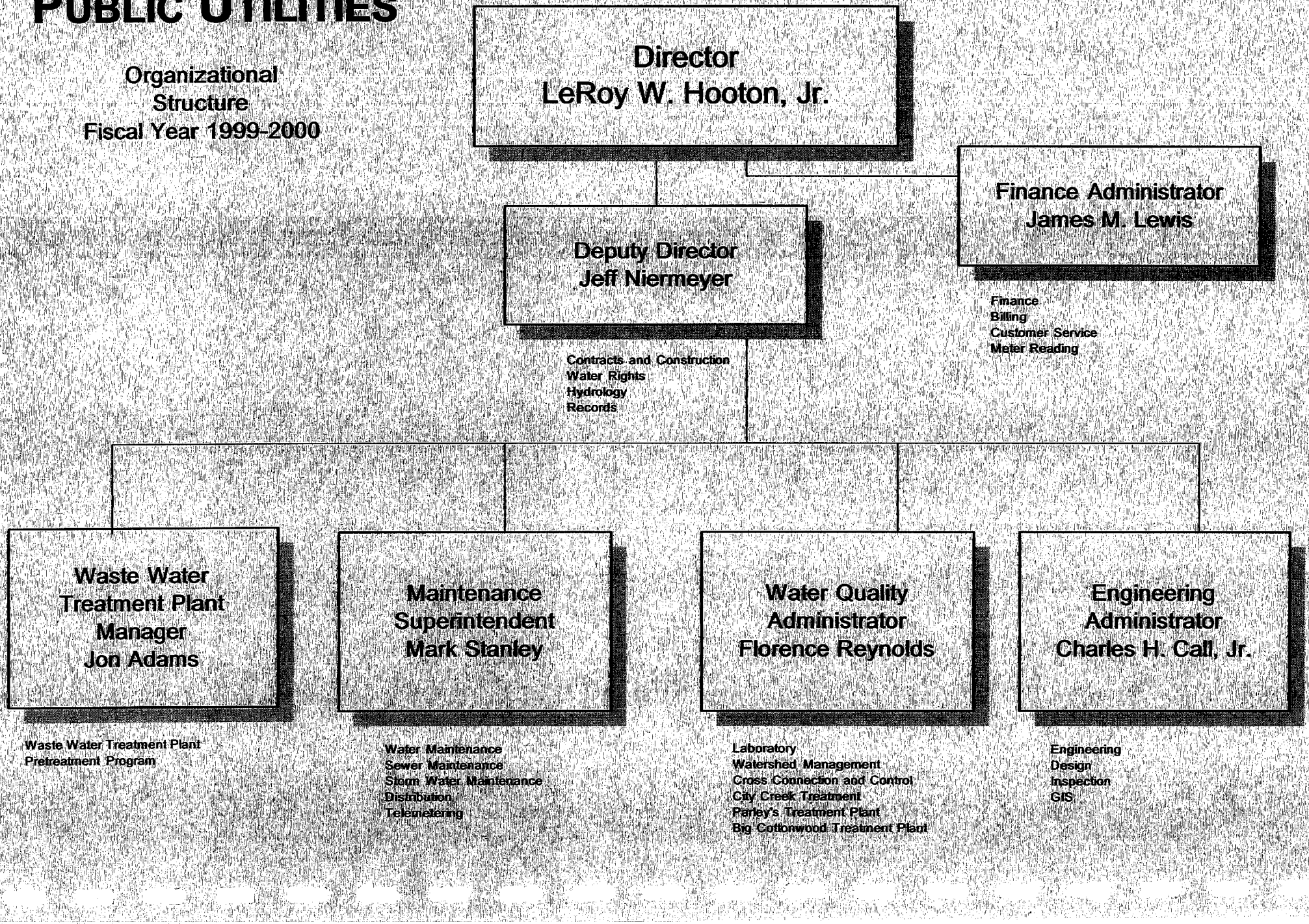
Programs involving these facilities offer assistance, leadership and self-esteem training for socially and economically disadvantaged children by providing cost effective, organized, recreational activities, and community outreach care and assistance. This division supplements traditional recreation programs by providing aid and support specifically geared toward at-risk families. The IHC community health care center is the first of it 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.

This budget reflects an increase of revenue generated by user fees. Modest user fees will be extended to programs that had not previously required fees from participants. These fees provide for further expansion of the programs benefiting at-risk youth. The Children's Garden program has been transferred to the Park Maintenance Division.

An inter-local agreement was designed and consummated during fiscal year 1998-1999 between Salt Lake City and Salt Lake County to provide certain recreational programs to county residents from a single source. Salt Lake City now works through Salt Lake County to provide recreational events, lessons, sports activities and competitions for Salt Lake City residents. This includes operating the pool activities located in the Steiner facilities on Guardsman Way and in the Sorenson Multi-Cultural Center.

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 1999-2000



PUBLIC UTILITIES

CITIZEN EXPECTATIONS

The Department of Public Utilities provides water, wastewater, 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, maintaining public trust and keeping a strong customer focus.

SERVICE DETAIL

The recommended budget for fiscal year 1999-2000 responds to the policy direction outlined by the Mayor and City Council. The organization of the department continues to be streamlined to better accommodate the department's current and future needs. The department eliminated .7 of a full-time equivalent employee reducing total employees from 406.5 F.T.Es to 405.8 F.T.Es. The major increase to our operations budget relates to the purchase of treated water from the Metropolitan Water District. Other than mentioned, this budget represents very little change from the previous year's budget. It continues to implement the water capital improvement plan approved by the City Council, and includes the pre-approved 7% water rate increase required to finance the next year of the plan. The budget does request a 1% increase in water rates to cover the increased cost of water purchases and treatment from the Metropolitan Water District. The budget also proposes to increase water rates to$0.50 cents per account, per month (a 25 cent per account increase), to generate an additional $250,000 to purchase water shed lands and water rights. This increase was proposed as part of the Watershed Master Plan currently under review. This will help us provide the financing to continue replacing an average of 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. In previous years the replacement of water and sewer lines fell short of the national standard without the necessary funding to keep pace with deterioration. The department, as seen in the service level indicators, continued to receive high customer satisfaction rating, above 90%, despite the implementation of water rate increases 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. As with the previous budget, an increase of $112,000 has been allocated from engineering to the plan review section to improve engineering response to the private sector.

Finance

This program provides financial services, billing, accounting, debt service, information management and customer assistance services for the department. This program shows very little change except for a decrease in the amount set aside for claims and damages and a small increase in customer service and billing costs.

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. Project tracking, a new engineering program, has been implemented to better assign engineering costs to utility projects. Engineering staff was reallocated showing a decrease, as additional resources were transferred to the administrative plan review program. The function of plan review was transferred to Administration in 1997-98 fiscal year 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 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

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Budget	FY 00-01 Projection	Explanation of Changes
Administration					
Administration (Water)	$475,838	$536,162	$608,763	$634,400	Increased engineering cost added to plan review program
Administration (Sewer)	768,223	951,870	912,293	950,690	Continuation of current services
Administration (Stormwater)	797,318	845,886	924,766	961,749	Continuation of current services
Total Administration	2,041,379	2,333,918	2,445,822	2,546,838	
Finance					
Meter Reading	565,423	720,645	730,099	761,055	Continuation of current services
Accounting (water)	479,840	447,840	467,355	487,171	Continuation of current services
Accounting (Sewer	588,888	668,160	594,198	619,232	Continuation of current services
Customer Service	660,186	696,517	762,729	795,069	Continuation of current services
Billing	1,018,034	1,060,979	1,059,638	1,104,567	Continuation of current services
General Operations	2,208,584	2,032,335	1,988,601	2,072,918	Continuation of current services
Total Finance	5,520,955	5,626,476	5,602,620	5,840,011	
Engineering					
Water Engineering	880,344	868,758	935,950	975,634	Increase as Engineering staff reallocated
Sewer Engineering	446,136	406,705	441,066	459,648	Increase as Engineering staff reallocated
Stormwater Engineering	498,029	609,940	503,570	523,713	Decrease as Engineering staff reallocated
Total Engineering	1,824,509	1,885,403	1,880,586	1,958,995	
Water Quality					
Water Treatment Plants	2,202,878	2,166,991	2,224,870	2,319,204	Continuation of current services
Water Purchases and Sources	3,623,635	4,305,000	5,520,000	6,756,000	Increase cost of Water purchased from the Metropolitan Water District.
Water Shed and Water Quality	1,476,187	1,928,039	1,934,461	2,016,482	Continuation of current services
Water Quality (Sewer)	116,293	260,898	275,249	286,845	Continuation of current services
Water Quality (Stormwater)	126,001	198,033	176,258	183,308	Continuation of current services
Toal Water Quality	7,544,994	8,858,961	10,130,838	11,561,840	
Water Reclamation					
Maintenance and Operation	4,063,090	4,470,469	4,595,852	4,578,775	Continuation of current services
Pre-Treatment Program	165,871	225,185	233,422	243,256	Continuation of current services
Total Water Reclamation	4,228,961	4,695,654	4,829,274	4,822,031	

Water, Sewer, and Stormwater Maintenance					
Irrigation	364,851	350,087	386,529	402,918	Continuation of current services
Water Distribution and Pumping	2,373,208	2,885,637	3,303,288	3,443,347	Transfer in of emergency response section
Water Maintenance	5,388,788	5,436,973	5,070,993	5,283,384	Transfer of emergency response to Distribution and Pumping
Olympic Initiative Costs	0	0	122,200	340,700	Consultant review of internal security
Sewer Maintenance	1,187,269	1,356,185	1,393,259	1,451,957	Continuation of current services
Stormwater Maintenance	931,082	1,064,293	1,094,470	1,138,249	Continuation of current services
Total Maintenance	10,245,198	11,093,175	11,370,739	12,060,555	
Capital Improvement Program and Debt Service					
Water	17,362,655	19,656,833	13,804,810	18,235,997	Decrease in CIP program as reserves dwindle
Sewer	3,778,139	8,568,000	9,565,610	3,965,073	Increase in needed treatment plant and line replacements
Stormwater	2,229,635	4,511,923	3,914,400	1,522,694	Decreasing CIP program with decreasing cash reserves
Total Capital Improvements	23,370,429	32,736,756	27,284,820	23,723,764	
Total Public Utilities Department	**$54,776,425**	**$67,230,343**	**$63,544,699**	**$62,514,035**	
Water Utility Fund	$39,080,451	$43,092,796	$38,920,286	$45,418,146	
Sewer Utility Fund	11,113,909	16,907,472	18,010,949	12,766,176	
Stormwater Utility Fund	4,582,065	7,230,075	6,613,464	4,329,713	
Total	**$54,776,425**	**$67,230,343**	**$63,544,699**	**$62,514,035**	

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. The major increase in this program relates to the increase in the cost of water purchases from the Metropolitan Water District. Effective January 1, 1999 Metropolitan raised the cost per acre foot of water from $85 to $105 to fund its' major capital improvement program, which will benefit Sandy City and Salt Lake City residents. The budgetary impact of the additional rate increase for January 1, 2000 will impact operational cost by $1,215,000. This program also includes an additional $50,000 cost of opening the new Little Dell Recreational area that was delayed until May 1999. The department has completed the regulations required under the Information Collection Rule (ICR) this past year, and will no longer need the $200,000 funding required. However, due to new regulations the proposed budget includes funding for printing and mailing a required consumer confidence report listing water quality information.

Water Reclamation

This program treats wastewater according to environmental standards. The program ensures that water and wastewater 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 that 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. The plant

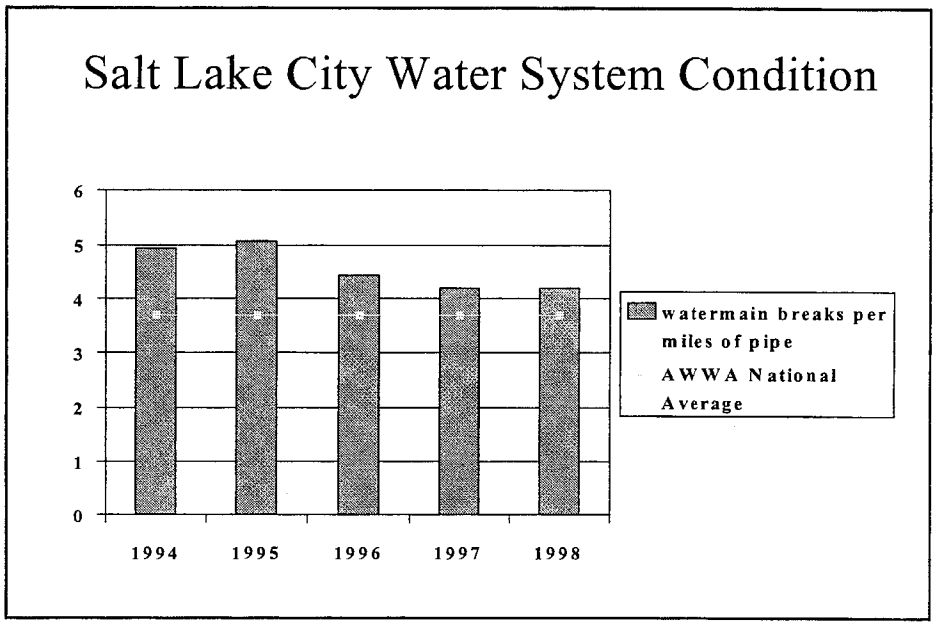
Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
Moody's Bond rating	AA	AA	AA	AA	
Debt Coverage Ratio on Bonds	> 2	3.4	2.8	2.4	Bond resolution requires a 1.25 coverage
Annual replacement of waterlines	>0.6%	0.6%	0.5%	0.6%	National average is 0.6%
Customer Service					
Customer Satisfaction Level	>90%	93%	92%	92%	
Efficiency and Effectiveness					
Average Coliform Counts in Canyons	<100	75	100	100	Measures the impact on canyon use on water quality
Finished Water Turbidity (NTU)	< 0.10	0.03	0.03	0.03	Measurement of water treatment plants effectiveness. (Federal Standard is .3)
Water Quality Complaints	<120 per year	82.00	120.00	120.00	# of water quality complaints received in a year
Water System Condition (Breaks / miles of pipe)	>3.7 miles	4.20	4.20	4.50	Industry benchmark 3.7 breaks per mile
Percentage of Sewer Lines Televised	>4.8%	15.00%	5.00%	5.00%	National mean 4.8 % of system
Effluent Water Quality (BOD) parts per Million	<25	15	20	20	25 parts per million is the permit limit of the existing plant
Stormwater Complaints (number of phone calls related to stormwater issues)	<400	380	400	400	
Percentage of Sewer Lines Cleaned	>24%	37.00%	24.00%	24.00%	National mean 24 % of system
Workforce Quality					
Percentage of employees receiving performance appraisals	100%	100%	100%	100%	
Survey rating of employees' satisfaction with job as a whole	> 3.5 out of 5	3.0	TBD	TBD	Survey instrument changed. New baseline to be established.

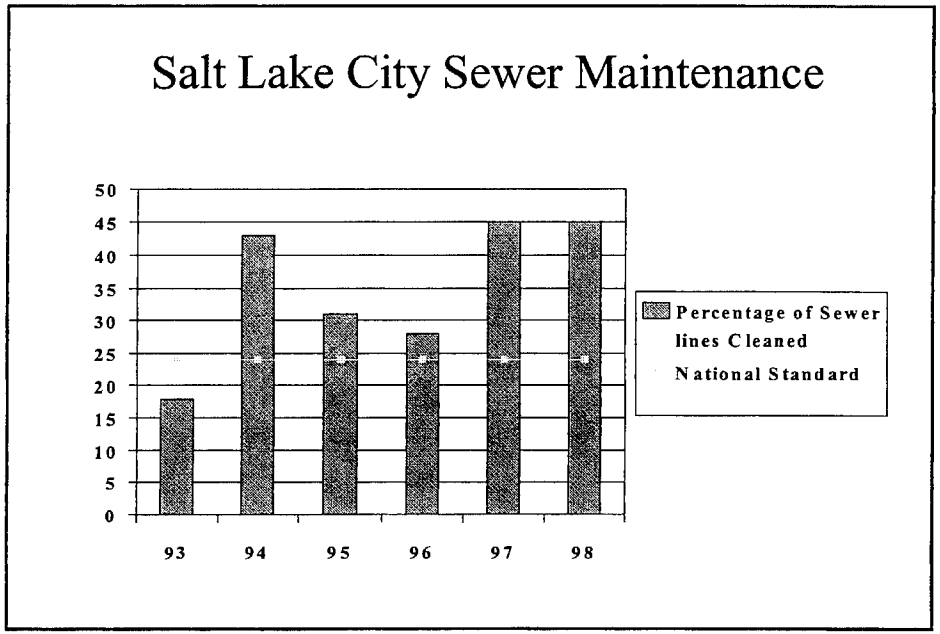
and its employees received the 1998 Region VIII EPA Excellence Award for excellent performance. As you can see on page 6, on effluent water quality the water reclamation plant continues to provide treatment at levels below Federal Standards.

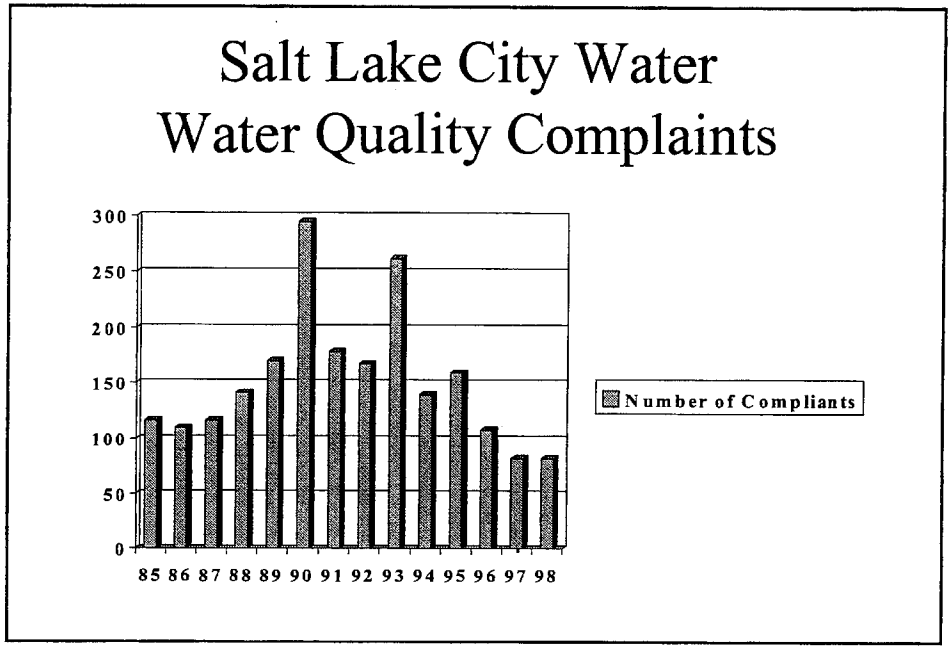
Water, Sewer, and Stormwater Maintenance
This program maintains all City-owned water, sewer and storm water lines in the service area. The program ensures that lines are clean and generally free from debris, and that Environmental Protection Agency (EPA) and health standards are exceeded. Additionally, the program ensures that culinary water is available to all water customers in the service area and that water exceeds standards and requirements... As you can see by the water main break chart (to the right) and the sewer maintenance chart (on page 6), this section is continuing to maintain the systems at levels above the national average. Also, as you can see on the second chart on page 6, the number of water quality complaints has 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 third year of a five-year capital improvement program for the water utility. Highlights of the third year of this plan include:

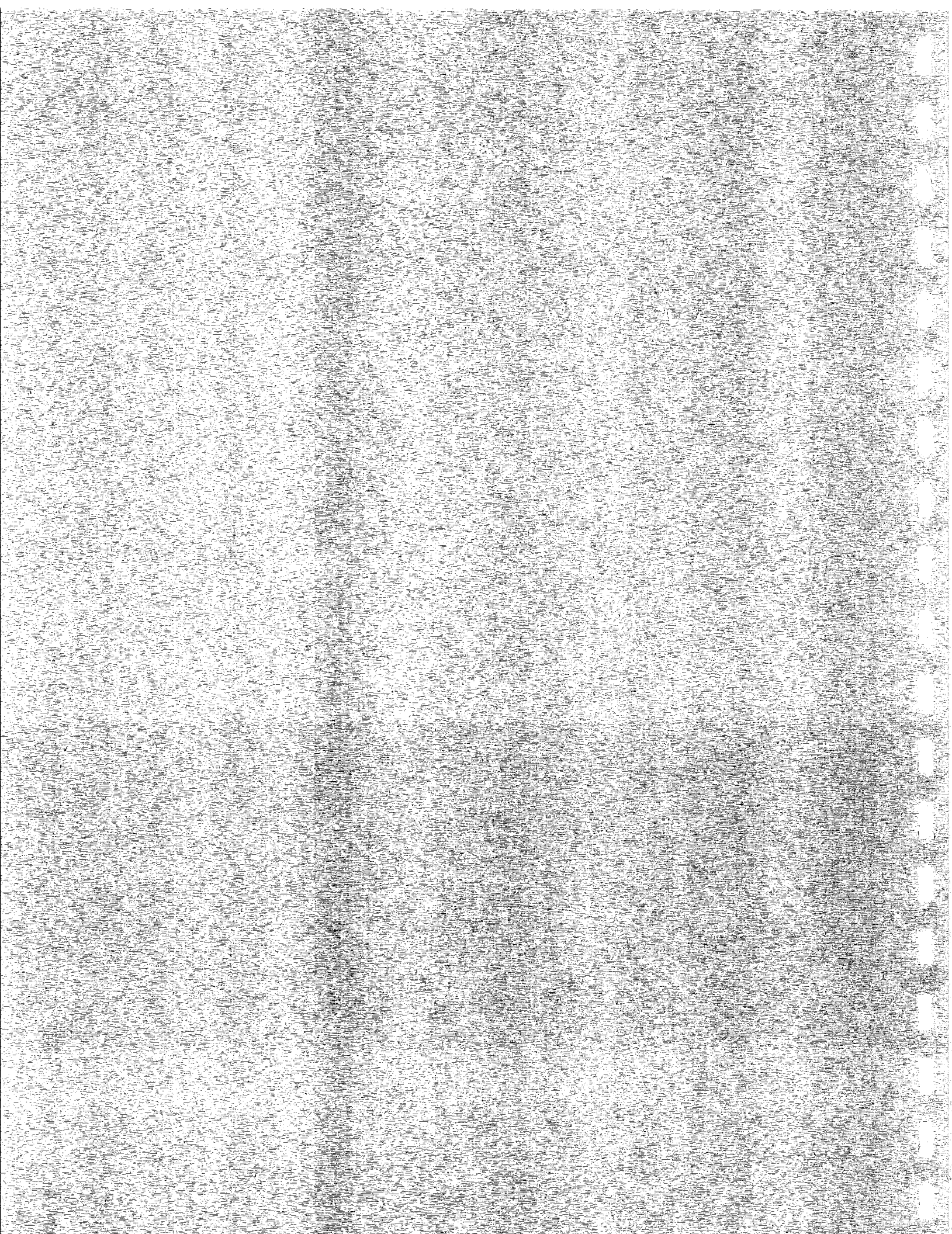
1. Replacement of about 30,000 feet of water lines to meet the average of 38,000 feet of pipe per year over a five-year period. This will allow the department to meet the national average of replacing 0.6% of the water system per year.
2. Completion of one deep pump well for the water.
3. Continuation of the $1.7 million Co-gen upgrade at the reclamation plant.




Salt Lake City Sewer Maintenance
50
45
40
35
30
25
20
15
10
5
0
93
94
95
96
97
98
Percentage of Sewer lines Cleaned
National Standard


Salt Lake City Water
Water Quality Complaints
300
250
200
150
100
50
0
85 86 87 88 89 90 91 92 93 94 95 96 97 98
Number of Compliants

NON DEPARTMENTAL



NON DEPARTMENTAL

CITIZEN EXPECTATIONS

The Non Departmental 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 several changes in contributions. These changes do not impact the policy objectives for the contributions, but does reduce the total amount of funding available.

Another change is the elimination of two projects funded on a one-time basis. These are Envisions Utah and The Futures Commission. The City's commitment on both of these projects has been met.

This budget also includes a new $65,000 contribution to the valley wide emergency wintertime overflow shelter located in Midvale City. This budget is a projection of the City's prorated share of operating this facility through the winter. The actual amount will be determined later by formula.

Another change provides for an additional $10,800 one-time contribution to the Sugarhouse Park Authority. This change reflects payment of a prior year commitment that was omitted last year.

This budget further reflects an increase in the Utah League of Cities and Towns dues of $5,000, and a one time increase of $30,000 for the millennial year of the First Night Celebration that is held at the Gallivan Center each New Year's Eve.

Governmental Transactions

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

Changes in this budget reflect an increase in the on going contribution from the General Fund to the Capital Projects Fund. The General Fund contribution, not including the voter approved general obligation bond amount for the new Library Block projects totals $8,099,033. It also reflects the suspension of funding for the Housing Demonstration Program. The Housing Demonstration program has an adequate cash balance and the City will continue to work with a private partner to accomplish this project

It also reflects an increase in the General Fund share for technical computer and telephone services support of Information Management Services (IMS). 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.

Further this budget reflects $100,000 of funding for the Tuition Aid program. This program has been utilized in the City for some time with Departments voluntary contributions, that in some cases, resulted in not all employees having the same allowance to participate. Last fiscal year, it was decided to bring it together under the Human Resources Division umbrella and was funded by amending the budget.

Special Revenue Fund Accounting

This program provides accounting for special revenue funds such as Community Development Block Grant (CDBG) funds, street lighting funds, grants operating funds, the Downtown Economic District, and the Housing Demonstration Initiative. This budget changes from year to year based on the various grants the City receives. There are no significant policy changes in this budget.

Service Budget	FY 97-98 Actual	FY 98-99 Budget	FY99-00 Budget	FY00-01 Projection	Explanation of Changes
Municipal Contributions/Civic Support					
Civic Opportunities Fund	$53,175	$65,000	$90,000	$60,000	One time increase in contribution
Community Peace Services	0	27,400	27,400	27,400	Continuation of current services
Council of Governments	22,669	23,308	23,308	23,308	Continuation of current services
East Valley Chamber of Commerce	2,000	2,000	2,000	2,000	Continuation of current services
Envision Utah	0	10,000	0	0	Discontinue contribution
Gifts/Receptions	14,262	21,600	20,600	20,600	Decrease in contribution
ICMA Membership (MIS)	0	872	0	0	Discontinue program
ICMA Performance Review Program	7,250	4,000	4,000	4,000	Continuation of current services
International Visitors Utah Council	0	5,000	5,000	5,000	Continuation of current services
Legal Defenders	246,830	262,253	262,253	270,121	Continuation of current services
National League of Cities and Towns	7,455	7,850	8,164	8,572	Increase in membership rate
Sales Taxes Rebate	154,998	152,000	160,000	160,000	Continuation of current services
Salt Lake City Arts Council	208,100	208,100	208,100	208,100	Continuation of current services
Sister Cities	6,452	7,000	5,000	5,000	Reduction in contribution
SL Area Chamber of Commerce	48,500	24,250	24,250	24,250	Continuation of current services
SL Valley Conference of Mayors	350	350	350	350	Continuation of current services
Sugar House Park Authority	134,300	134,300	159,640	141,015	Increase in 50% share with SL County
Tracy Aviary	250,000	200,000	200,000	200,000	Continuation of current services
Transitional Housing	83,547	85,000	85,000	85,000	Continuation of current services
U.S. Conference of Mayors	6,632	6,850	7,124	7,480	Increase in membership rate
Utah Economic Development. Corp.	126,659	126,659	126,659	126,659	Continuation of current services
Utah League of Cities and Towns	70,000	75,000	80,000	60,000	Increase in membership rate
Winter Overflow Shelter	0	0	65,000	65,000	New contribution
Youth City Government Program	8,943	9,000	7,000	7,000	Decrease in contribution
Total Mun.Contribution/Civic Sup.	**1,452,122**	**1,457,792**	**1,570,848**	**1,510,855**	
Governmental Transactions					
Transfers:					
Capital Improvement Projects Fund	10,952,484	8,183,350	14,399,033	12,600,000	Increase in contribution
Fleet Replacement Fund	2,366,500	2,366,500	3,468,557	4,118,557	Increase in contribution
Governmental Immunity Fund	1,050,000	1,050,000	1,050,000	1,050,000	Continuation of current services
Housing Fund	200,000	200,000	0	0	Discontinue contribution
IMS IFAS Maintenance Account	47,000	47,000	47,000	49,350	Continuation of current services
Ins & Risk Mgmt Fund/Bus Pass Program	0	62,000	62,000	94,500	Continuation of current services
Neighborhood Matching Grants Program	138,670	250,000	350,000	350,000	Increase in contribution
Street Lighting Fund	112,040	111,144	124,343	124,343	Lighting districts general fund assessment
Sub-Total Transfers	14,866,694	12,269,994	19,500,933	18,386,750	

Interfund Charges:					
Information Management Services Fund	3,300,692	3,573,633	3,460,247	3,806,272	Continues ratio of one computer technician per 100 computers
Insurance and Risk Management Fund	1,102,703	1,070,784	1,142,500	1,188,200	Continuation of current services
Sub-Total Interfund Charges	4,403,395	4,644,417	4,602,747	4,994,472	
General Fund Contingency	0	270,112	270,112	270,112	Continuation of current services.
Other Programs:					
Animal Services Contract	607,164	728,600	728,600	765,030	Continuation of current services
Election Processing	0	0	145,000	0	Transfer from Management Services
Futures Commission	68,024	63,000	0	0	Discontinue contribution
Preliminary Feasibility Costs Project	221,122	0	0	0	
Geographic Information System	25,000	32,000	25,000	25,000	Decrease in contribution
Non CDBG Mailings	5,578	6,000	6,000	6,000	Continuation of current services
Personal Leave Program Contingency	0	200,000	0	0	Moved to each department.
State Legislature information initiative	0	10,000	5,000	5,000	Reduction in contribution
Supervision of a Child Contract	40,000	40,000	0	0	Discontinue contribution
TQ Initiative/Other Contracts	48,324	0	0	0	
Tuition aid program	0	0	100,000	110,000	Transfer from Management Services
Washington D. C. Consultant	50,000	50,000	50,000	50,000	Continuation of current services
Sub-Total Other Programs	1,065,212	1,129,600	1,059,600	961,030	
Other Governmental Transactions:					
Bonding/Note/ Other Expense	17,116	45,000	45,000	45,000	Continuation of current services
Interest Expense	673,125	625,000	549,500	549,500	Rate and borrowing adjustment
Municipal Build. Auth. Debt Service	1,539,301	1,055,597	1,764,350	1,779,744	Adjustment of scheduled payment
Sub-Total Other Gov't Trans.	2,229,542	1,725,597	2,358,850	2,374,244	
Total Government Transactions	**22,564,843**	**20,039,720**	**27,792,242**	**26,986,608**	
Special Revenue Fund Accounting					
Awards and Recognition	0	25,000	25,000	25,000	Continuation of current services
CCP	281,187	0	0	0	
CDBG Operating Funds	3,544,711	3,277,000	3,299,288	3,299,288	Change in funded program amounts
Downtown SID/CBID	498,865	562,760	554,724	554,724	Continuation of current services
E911 Fund	1,007,448	1,318,000	1,452,000	1,452,000	Continuation of current services
Emergency Management	0	25,000	0	0	
Emergency Shelter	134,351	191,000	172,000	172,000	Continuation of current services
HOME	375,542	1,121,000	1,360,800	1,360,800	Continuation of current services
Housing Loan and Trust Funds	2,072,338	1,504,383	1,580,885	1,660,000	Continuation of current services
Local Law Enforcement/Police	643,625	0	0	0	
Police Forfeiture Funds	302,566	0	0	0	

Miscellaneous	-453,211	0	0	0	
Miscellaneous Housing	391,983	0	0	0	
Neighborhood Matching Grants Program	0	250,000	350,000	350,000	Increase in contribution
State EMS Fire	100,161	0	0	0	
Street Lighting Districts	247,714	1,367,610	1,548,263	1,548,263	Street light pole replacement
UDAG	396,462	0	0	0	
Weed and Demolition Fund	56,699	20,439	26,500	26,500	Continuation of current services
Total Special Revenue Fund Acct.	**9,600,441**	**9,662,192**	**10,369,460**	**10,448,575**	
Debt Service Funds					
Debt Service Funds	3,978,840	3,966,551	10,239,161	10,239,161	Increase for Library Block bonded debt
SID Guaranty Fund	0	370,510	0	0	Reduce one time usage of excess
Special Improvement Districts Funds	968,078	900,000	826,658	826,658	Continuation of current services
Total Debt Service Funds	**4,946,918**	**5,237,061**	**11,065,819**	**11,065,819**	
Intermodal Hub Fund	**0**	**0**	**10,555,857**	**4,500,000**	New fund for transportation HUB
Capital Projects Fund	**24,614,612**	**15,450,628**	**128,029,327**	**25,740,000**	Change in one time/bonding funding level
Total Non-Departmental	**$63,178,936**	**$51,847,393**	**$189,383,553**	**$80,251,857**	
General Fund	$24,016,965	$21,497,512	$29,363,090	$28,497,463	
Curb/Gutter Special Assessment Fund (SID Debt	929,431	900,000	826,658	826,658	
Street Lighting Special Assessment Fund	247,714	1,367,610	1,548,263	1,548,263	
Sewer Special Assessment Fund (SID Debt)	38,690	0	0	0	
Misc. Special Service Districts Fund	498,865	562,760	554,724	554,724	
Guaranty Fund (SID)	-43	370,510	0	0	
Emergency 911 Dispatch Fund	1,007,448	1,318,000	1,452,000	1,452,000	
Misc. S.L.C. Business Activities Funds	315	0	0	0	
CDBG Operating Fund	3,544,711	3,277,000	3,299,288	3,299,288	
Misc. Grants Operating Funds	1,869,785	1,337,000	1,532,800	1,532,800	
Other Special Revenue Funds	359,265	295,439	401,500	401,500	
Housing Loans and Trust Funds	2,072,338	1,504,383	1,580,885	1,660,000	
Debt Service Fund	3,978,840	3,966,551	10,239,161	10,239,161	
Intermodal Hub Fund	0	0	10,555,857	4,500,000	
Capital Projects Fund	24,614,612	15,450,628	128,029,327	25,740,000	
Totals	**$63,178,936**	**$51,847,393**	**$189,383,553**	**$80,251,857**	

Service Level Indicators	FY 98-99 Target	FY 98-99 Actual	FY 99-00 Target	FY 00-01 Target	Comments
Strategic Measures					
Financial Health					
Year-to-Date (YTD) Department Operating Expenses as % of Budget	≤ 100%	93%	≤ 100%	≤ 100%	FY 98-99 figures unaudited

Capital Improvements

The Capital Improvement Program (CIP) includes funding for the City's infrastructure development including street improvements, public buildings and parks. A complete list of CIP projects is found in the *Capital Improvements* section of this budget book. The change in this budget reflects a combination of changes, including the City Council policy decision to increase the ongoing General Fund support to the CIP to 7% of the General Fund revenue, and affirmed its intention that this amount increase to 9% in Fiscal 2001. In addition, it reflects the addition of a major bonding package 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, the largest of which deals with the debt service on the voter approved general obligation bond for the Library Block projects. A discussion of the City's Debt Service Program is included in the *Budget Policies and Process* section of this budget book.

STAFFING DOCUMENT

This section reflects the official staffing document for Fiscal Year 1999-00 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 1997-98, 1998-99, and 1999-00 are listed. Changes from the previous fiscal year's budget are noted and explained in the column entitled "Changes from FY 1998-99 to FY 1999-00".

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 of percentage of the position was transferred from.

New Positions

- A position which has been added to the official Staffing Document for Fiscal Year 1999-00 is noted "New Position".

Eliminated Positions

- A Position which has been removed from the official Staffing Document for Fiscal Year 1999-00 is noted "Position Eliminated".

Position Title Abbreviations

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

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
City Council					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	002	1.00	1.00	1.00	
Deputy Director	004	1.00	0.00	0.00	
Deputy Director / Senior Legislative Auditor	004	0.00	1.00	1.00	
Senior Legislative Auditor	006	1.00	0.00	0.00	
Associate Deputy Director / Administrative Manager	610	0.00	1.00	1.00	
Associate Deputy Director / Budget & Policy Analyst	610	0.00	1.00	1.00	
Policy Analyst	610	1.00	1.00	1.00	
Planning & Policy Analyst	610	1.00	1.00	1.00	
Public Policy and Research Analyst	606	3.00	0.00	0.00	
Research & Policy Analyst / Constituent Liaison	606	0.00	3.00	3.00	
Public Affairs Analyst	606	1.00	0.00	0.00	
Legislative Auditor	606	2.00	1.00	0.00	Position Eliminated
Council Administrative Liaison	309	1.00	0.00	0.00	
Council Staff Assistant	305	0.00	2.00	2.00	
RPT Administrative / Constituent Liaison		0.00	1.20	1.20	
RPT Council Staff Assistant		1.20	0.60	0.00	.60 Eliminated
CITY COUNCIL TOTAL		***20.20***	***20.80***	***19.20***	
Full Time		**19.00**	**19.00**	**18.00**	
Part Time		**1.20**	**1.80**	**1.20**	
Office of the Mayor					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Senior Advisor	003	0.00	1.00	1.00	
Deputy Mayor	003	1.00	0.00	0.00	
Deputy Mayor/Chief of Staff	003	0.00	1.00	1.00	
Chief of Staff	003	1.00	0.00	0.00	
Executive Assistant to the Mayor	006	1.00	1.00	1.00	
Special Assistant to the Mayor	608	1.00	0.00	0.00	
Administrative Assistant	608	3.00	3.00	3.00	
ADA Coordinator/Volunteer Specialist	604	1.00	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	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Executive Office Assistant I	304	1.00	1.00	1.00	
Regular PT/Special Assistant to the Mayor		0.00	0.50	0.00	.50 Eliminated
City Administration Total		***12.00***	***11.50***	***11.00***	
Full Time		**12.00**	**11.00**	**11.00**	
Part Time		**0.00**	**0.50**	**0.00**	
Community Affairs					
Administrative Assistant	608	1.00	1.00	1.00	
Director of Community Action Teams	608	0.00	0.00	1.00	New Position
Community Relations Coordinator	605	2.00	2.00	2.00	
Youth Program Specialists/CCP Project Coordinator	605	1.00	1.00	1.00	
Neighborhood Svcs. Coord./Comm. Affairs Asst.	307	1.00	1.00	1.00	
Constituent Services Specialist	306	0.00	1.00	1.00	
Citizen Action Center Specialist	306	1.00	0.00	0.00	
Assistant Constituent Services Specialist	304	1.00	1.00	1.00	
Regular PT/Constituent Services Specialist		0.00	0.50	0.00	.50 Eliminated
		7.00	***7.50***	***8.00***	
		7.00	**7.00**	**8.00**	
		0.00	**0.50**	**0.00**	
OFFICE OF THE MAYOR TOTAL		***19.00***	***19.00***	***19.00***	
Full Time		**19.00**	**18.00**	**19.00**	
Part Time		**0.00**	**1.00**	**0.00**	

Salt Lake International Airport

Office of the Executive Director					
Executive Director	0EX	1.00	1.00	0.00	Changed to 099
Executive Director	099	0.00	0.00	1.00	Changed from 0EX
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	0.00	0.00	
Planning and Environmental Specialist	606	1.00	1.00	0.00	Changed to Planning and Environmental Specialist (312)

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Aviation Planner III	606	4.00	4.00	4.00	
Safety Officer	606	1.00	0.00	0.00	
Safety/Training Specialist	606	0.00	1.00	1.00	
Aviation Planner II Capital Programming	604	1.00	1.00	0.00	Position eliminated
Management Support Coordinator II	603	1.00	1.00	1.00	
Capital Programming/Planner	312	1.00	1.00	0.00	Changed to Environmental Technician (221)
Planning and Environmental Specialist	312	0.00	0.00	1.00	Changed from Planning and Environmental Specialist (606)
Public Information Supervisor	309	1.00	1.00	1.00	
Property and Contract Specialist	308	0.00	0.00	0.50	Changed from Legal Secretary III (306)
Administration Assistant	308	0.00	2.00	1.00	1 Changed to Office Technician II (219)
Administrative Secretary II	307	1.00	1.00	1.00	
Employee Program Coordinator	307	0.00	0.00	1.00	Changed from Administrative Secretary I (306)
Administrative Secretary I	306	1.00	1.00	0.00	Changed to Employee Program Coordinator (307)
Legal Secretary III	306	1.00	1.50	0.00	1 Changed to Legal Secretary II; .5 Changed to Property & Contract Specialist (308)
Administrative Support Secretary	305	1.00	2.00	2.00	
Legal Secretary II	304	0.00	0.00	1.00	Changed from Legal Secretary III (306)
Environmental Technician	221	0.00	0.00	1.00	Changed from Capital Programming Planner (312)
Senior Secretary	219	1.00	1.00	0.00	Changed to Regular Part-Time/Office Technician I (216)
Office Technician II	219	0.00	0.00	1.00	Changed from Administrative Assistant (308)
Regular Part-Time/Office Technician I	216	0.00	0.00	1.00	Changed from Senior Secretary (219)
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		**29.00**	**31.50**	**30.50**	
Full Time		**26.00**	**28.00**	**26.00**	
Part Time		**3.00**	**3.50**	**4.50**	
Finance and Administration					
Director Finance and Administration	004	1.00	1.00	1.00	
Deputy Director of Finance and Admin - Finance	612	0.00	0.00	1.00	Changed from Financial Manager (610)
Deputy Director of Finance and Admin - Commercial	612	0.00	0.00	1.00	Changed from Property and Contracts Manager (610)
Financial Manager	610	1.00	1.00	0.00	Changed to Deputy Director of Finance and Admin - Finance (612)
Property & Contracts Manager	610	1.00	1.00	0.00	Changed to Deputy Director of Finance and Admin - Commercial (612)
Commercial Manager	610	0.00	1.00	1.00	
Financial Analysis Manager	610	0.00	1.00	1.00	
Audit Manager	610	0.00	1.00	1.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
General Accounting & Reporting Manager	610	0.00	1.00	1.00	
Information Systems Manager	609	1.00	1.00	1.00	
Financial Analyst - Debt Management	608	0.00	1.00	1.00	
Senior Auditor	608	0.00	1.00	1.00	
Property Manager	608	0.00	1.00	1.00	
Network Administrator II	608	0.00	0.00	1.00	Changed from Network Administrator I (312)
Budget and Revenue Analyst	608	0.00	0.00	1.00	Changed from Accountant II (309)
Contracts Manager	607	0.00	1.00	1.00	
Assistant Chief Accountant	607	1.00	0.00	0.00	
Auditor	606	0.00	1.00	1.00	
Financial Analyst II	606	2.00	0.00	0.00	
Accounting Analyst	606	0.00	2.00	2.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Property Tenant Coordinator	604	1.00	0.00	0.00	
Customer/Tenant Relations Coordinator	604	0.00	1.00	1.00	
Property Liabilities Specialist II	603	1.00	1.00	1.00	
Property & Contracts Specialist II	603	3.00	3.00	1.00	2 Changed to Property and Contract Specialist I (308)
Accountant III	312	3.00	3.00	3.00	
Network Administrator I	312	3.00	4.00	3.00	1 Changed to Network Administrator II (608)
Accountant II	309	2.00	3.00	2.00	1 Changed to Budget & Revenue Analyst (608)
Payroll Administrator	308	0.00	0.00	1.00	Changed from Accountant I (307)
Property & Contracts Specialist I	308	0.00	0.00	2.00	Changed from Property and Contract Specialist II (603)
Accountant I	307	2.00	3.00	2.00	1 Changed to Payroll Administrator (308)
Automated Inventory Accountant	307	1.00	1.00	1.00	
Purchasing Services Officer	307	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Warehouse Operator	217	4.00	4.00	4.00	
Purchasing Assistant	215	1.00	1.00	0.00	Position Eliminated
Regular Part-Time/Accountant		1.00	0.50	0.50	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Regular Part-Time/Properties Contract Specialist		0.50	0.50	0.50	
Finance and Administration - Total		**33.00**	**43.50**	**42.50**	
Full Time		**31.00**	**42.00**	**41.00**	
Part Time		**2.00**	**1.50**	**1.50**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Maintenance Division					
Director of Maintenance	613	1.00	1.00	1.00	
Facilities Maintenance Superintendent	611	1.00	0.00	0.00	
Airport Maintenance Superintendent	611	0.00	3.00	3.00	
Airfield/ Grounds Maintenance Superintendent	611	1.00	0.00	0.00	
Airport Electrical Superintendent	611	1.00	0.00	0.00	
Electronic Systems Manager	608	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	607	2.00	2.00	2.00	
Computer Maintenance Systems Supervisor	607	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	607	1.00	1.00	1.00	
Airfield/Grounds Maintenance Manager	607	1.00	0.00	0.00	
Senior Airport Grounds/Pavement Supervisor	607	3.00	3.00	4.00	1 Changed from Landscape Architect (607)
Fleet Manager	607	1.00	1.00	1.00	
Airport Landscape Architect	607	1.00	1.00	0.00	Changed to Senior Airport Grounds/Pavement Supervisor (607)
Senior Facility Maintenance Supervisor	607	2.00	2.00	2.00	
Management Analyst	604	0.00	1.00	1.00	
ARFF System Simulator Specialist	313	1.00	1.00	1.00	
Electronic Systems Program Supervisor	313	2.00	2.00	2.00	
Telecommunications Manager	313	1.00	1.00	1.00	
Facility Maintenance Supervisor	312	12.00	12.00	12.00	
Fleet Service Supervisor	312	4.00	4.00	4.00	
Airport Grounds/Pavement Supervisor	311	9.00	10.00	10.00	
Electronic Systems Technician II	311	3.00	3.00	3.00	
Electronic Systems Technician I		0.00	0.00	2.00	2 New Positions
Telecommunications Analyst II	311	2.00	2.00	2.00	
Facilities Maintenance Coordinator	310	7.00	7.00	7.00	
Facilities Maintenance Contract Coordinator	310	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Senior Secretary	219	2.00	3.00	3.00	
Airport Electrician	125	13.00	14.00	14.00	
HVAC Technician II	124	8.00	8.00	8.00	
Senior Fleet Mechanic	123	4.00	4.00	4.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
Airport Maintenance Mechanic II	122	6.00	6.00	6.00	
Airport Maintenance Electronics Technician	122	2.00	2.00	2.00	
Plumber II	122	5.00	5.00	6.00	1 New Position
Locksmith Technician	122	4.00	4.00	4.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
General Maintenance Worker IV	121	3.00	3.00	3.00	
Airport Sign Maker II	121	3.00	5.00	2.00	3 Changed to Airport Sign Maker I (119)
Carpenter II	121	8.00	9.00	9.00	
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	16.00	16.00	
Body and Paint Repairer	121	1.00	1.00	1.00	
Airport Sign Maker I	119	0.00	0.00	3.00	3 Changed from Airport Sign Maker II (121)
Facilities Maintenance Sr. Repair Technician	119	1.00	1.00	1.00	
Fleet Service Coordinator	119	1.00	1.00	1.00	
General Maintenance Worker III	119	0.00	1.00	1.00	
Senior Florist	119	1.00	1.00	1.00	
Airfield Maintenance Equipment Operator III	118	53.00	52.00	52.00	
Repair Tech II	115	0.00	1.00	1.00	
Mechanic Trainee	115	1.00	0.00	0.00	
Florist II	114	2.00	2.00	2.00	
Fleet Services Worker	113	2.00	2.00	2.00	
Facilities Maintenance Contracts Repair Technician I	112	1.00	1.00	1.00	
Custodian II	107	0.00	1.00	0.00	Changed to Regular Part-Time/Custodian I
Regular Part-Time/Custodian I	107	2.15	0.00	1.00	Changed from Custodian II
Maintenance Division - Total		**219.15**	**225.00**	**228.00**	
Full Time		**217.00**	**225.00**	**227.00**	
Part Time		**2.15**	**0.00**	**1.00**	
Engineering Division					
Director of Engineering	615	0.00	0.00	1.00	Changed from Director of Engineering (614)
Director of Engineering	614	1.00	1.00	0.00	Changed to Director of Engineering (615)
Deputy Director of Engineering	614	0.00	0.00	1.00	Changed from Engineer VII (613)
Engineer VII	614	0.00	0.00	2.00	Changed from Engineer VII (613)
Engineer VII	613	2.00	3.00	0.00	1 Changed to Deputy Director; 2 Changed to Engineer VII (614)
Engineer VI	612	0.00	0.00	1.00	Changed from Engineer VI (611)
Senior Architect II	612	0.00	0.00	1.00	Changed from Senior Architect II (611)
Engineer VI	611	2.00	2.00	0.00	1 Changed to Engineer VI (612); 1 Changed to Engineer III (608)
Senior Architect II	611	1.00	1.00	0.00	Changed to Senior Architect II (612)
Engineer V	611	0.00	0.00	3.00	Changed from Engineer V (610)

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Senior Architect	611	0.00	0.00	1.00	Changed from Senior Architect (610)
Engineer V	610	3.00	3.00	0.00	Changed to Engineer V (611)
Senior Architect	610	2.00	2.00	0.00	1 Changed to Senior Architect (611); 1 Changed to Licensed Architect (609)
Geographic Information System (GIS) Manager	610	1.00	1.00	1.00	
Licensed Architect	609	0.00	0.00	1.00	Changed from Senior Architect (610)
Engineer III	608	0.00	0.00	1.00	Changed from Engineer VI (610)
Construction Manager	607	2.00	2.00	2.00	
Engineering Technician VI	606	4.00	4.00	4.00	
Construction Scheduler	606	1.00	1.00	1.00	
GIS Specialist	604	1.00	1.00	1.00	
Professional Land Surveyor	604	0.00	0.00	1.00	Changed from Professional Land Surveyor (311)
Professional Land Surveyor	311	1.00	1.00	0.00	Changed to Professional Land Surveyor (604)
Engineering Technician V	310	1.00	1.00	3.00	2 Changed from Engineering Tech IV (224)
Architectural Associate IV	310	1.00	1.00	1.00	
Project Coordinator II	308	3.00	3.00	3.00	
Administrative Assistant	308	0.00	1.00	1.00	
Engineering Technician IV	224	13.00	8.00	10.00	4 Changed from Engineering Tech III (222); 2 Changed to Engineering Tech V (310)
Architect Associate	224	0.00	1.00	1.00	
Surveyor II	224	0.00	0.00	1.00	Changed from Surveyor I
Surveyor I	224	1.00	1.00	0.00	Changed to Surveyor II
Engineering Technician III	222	1.00	5.00	1.00	4 Changed to Engineering Tech IV (224)
Engineering Records Coordinator	220	1.00	1.00	1.00	
Senior Secretary	219	3.00	3.00	3.00	
Regular Part-Time/Secretary I		0.50	0.50	0.00	.50 Eliminated
Part-Time/Engineering Technician		1.70	1.70	0.00	1.70 Eliminated
Engineering Division - Total		**47.20**	**49.20**	**47.00**	
Full Time		**45.00**	**47.00**	**47.00**	
Part Time		**2.20**	**2.20**	**0.00**	
Operations Division					
Director of Airport Operations	097	1.00	1.00	1.00	
Duty Manager	610	1.00	0.00	0.00	
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	1.00	1.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
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	9.00	2 New Positions
Airport Terminal Services Manager	604	1.00	1.00	1.00	
General Aviation Manager	604	1.00	1.00	1.00	
Airport Communications Coordinator Supervisors	309	2.00	2.00	3.00	1 New Position
Administrative Secretary I	306	1.00	1.00	1.00	
Access Control Supervisor	306	1.00	1.00	1.00	
Transportation Team Shift Supervisor	305	5.00	5.00	5.00	
Airport Communications Coordinator II	220	16.00	15.00	13.00	2 Changed to Airport Communications coordinator I (218)
Senior Secretary	219	1.00	1.00	2.00	1 New Position
Office Technician II	219	4.00	12.00	3.00	7 Changed to Office Technician I (216); 2 Moved to Police Division
Airport Communications Coordinator I	218	0.00	0.00	3.00	2 Changed from Airport Communications Coordinator II (220); 1 New Position
Office Technician I	216	8.00	0.00	6.00	7 Changed from Office Technician II (219); 1 Moved to Police Division
Paging Operator	213	0.00	1.00	1.00	
Airfield Officer	121	6.00	6.00	6.00	
Terminal Services Officer	119	13.00	13.00	13.00	
Shuttle Driver II	112	50.00	50.00	8.00	42 Changed to Shuttle Driver I (110)
Shuttle Driver I	110	0.00	0.00	42.00	Changed from Shuttle Driver II (112)
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division - Total		**126.80**	**126.80**	**128.80**	
Full Time		**123.00**	**123.00**	**125.00**	
Part Time		**3.80**	**3.80**	**3.80**	
Police Division					
Assistant Chief of Police	004	1.00	1.00	0.00	Temporarily transferred to City Police Department
Manager Airport Police and Landside Services	607	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	
Office Technician II	219	0.00	0.00	2.00	2 Moved from Operations Division
Office Technician I	216	0.00	0.00	1.00	1 Moved from Operations Division
Airport Police Officer	122	42.00	41.00	39.00	2 Positions Eliminated
Senior Airport Operations Officer	121	0.00	1.00	0.00	Position Eliminated

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Police Division - Total		**51.00**	**51.00**	**50.00**	
Full Time		**51.00**	**51.00**	**50.00**	
Part Time		**0.00**	**0.00**	**0.00**	
SALT LAKE CITY DEPARTMENT OF AIRPORTS TOTAL		***506.15***	***527.00***	***526.80***	
Full Time		**493.00**	**516.00**	**516.00**	
Part Time		**13.15**	**11.00**	**10.80**	

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	002	1.00	1.00	1.00	Changed from (003)
City Prosecutor	004	1.00	1.00	1.00	
Appointed Sr. City Attorney	614	0.00	0.00	2.15	Changed from Sr. City Attorney (613)
Senior City Attorney	613	5.85	5.85	3.70	2.15 Changed to Appointed Sr. City Attorney (614)
Senior City Prosecutor	612	0.00	0.00	1.00	Changed from Asst. City Prosecutor (609)
Assistant City Prosecutor	609	2.00	5.00	3.00	2 Changed to Associate City Prosecutor (607)
Associate City Prosecutor	607	6.00	4.00	5.00	2 Changed from Asst. City Pros. (609), 1 changed to Sr. Pros. (612)
Office Manager - Prosecutor's office	308	1.00	1.00	1.00	
Legal Secretary I	302	1.20	0.00	0.00	
Legal Secretary II	304	1.00	2.20	2.20	
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	
PT/Clerk II		0.50	0.50	0.50	
Subtotal of General Fund		***24.55***	***25.55***	***25.55***	
Full Time		**23.05**	**24.05**	**24.05**	
Part Time		**1.50**	**1.50**	**1.50**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Governmental Immunity Fund					
City Attorney	001	0.30	0.30	0.30	
Deputy City Attorney	002	1.00	1.00	1.00	Changed from (003)
Appointed Sr. City Attorney	614	0.00	0.00	0.85	Changed from Sr. City Attorney (613)
Senior City Attorney	613	2.15	2.15	1.30	.85 Changed to Appointed Sr. City Attorney (614)
Office Manager	308	0.40	0.40	0.40	
Legal Secretary III	306	0.50	0.00	0.00	
Legal Secretary II	304	0.80	0.80	0.80	
Legal Secretary I	302	0.00	0.50	0.50	
Subtotal of Governmental Immunity Fund		***5.15***	***5.15***	***5.15***	
Full Time		**5.15**	**5.15**	**5.15**	
Part Time		**0.00**	**0.00**	**0.00**	
Legal Support Total		***29.70***	***30.70***	***30.70***	
Full Time		**28.20**	**29.20**	**29.20**	
Part Time		**1.50**	**1.50**	**1.50**	
Risk Management Fund					
Risk Manager	611	1.00	1.00	0.00	Changed to Risk Mgmt Specialist (605)
Risk Management Specialist	605	0.00	0.00	1.00	Changed from Risk Manager (611)
Risk Management Administrative Assistant	306	1.00	1.00	1.00	
Legal Secretary III	306	0.50	0.00	0.00	
Legal Secretary I	302	0.00	0.50	0.50	
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		***33.50***	***34.50***	***34.50***	
Full Time		**32.00**	**33.00**	**33.00**	
Part Time		**1.50**	**1.50**	**1.50**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Community and Economic Development					
Office of the Director					
Director	002	1.00	1.00	1.00	
Administrative Services Officer	608	0.00	1.00	1.00	
Budget/Land Use Appeals Officer	606	1.00	0.00	0.00	
Administrative Secretary I	307	1.00	1.00	1.00	
Office of Director Total		***3.00***	***3.00***	***3.00***	
Full Time		**3.00**	**3.00**	**3.00**	
Business Services					
Deputy Director, DCED	004	1.00	1.00	1.00	
Construction Coordinator	607	0.00	0.00	1.00	Transferred from Engineering Division and Changed from Downtown Construction Project Manager (611)
Arts Council Executive Director	607	1.00	1.00	1.00	
Arts Council Assistant Director	606	1.00	1.00	1.00	
Arts Council Program Coordinator	605	1.00	1.00	1.00	
Special Event/Film Site Coordinator	602	0.00	1.00	1.00	
Special Events Coordinator	309	1.00	0.00	0.00	
Senior Secretary	219	1.00	1.00	1.00	
Secretary	216	0.00	0.00	1.00	Changed from Regular PT/Special Events Assistant
Regular PT/Special Events Assistant		0.50	0.75	0.00	Changed to Secretary (216)
Business Services Total		***6.50***	***6.75***	***8.00***	
Full Time		**6.00**	**6.00**	**8.00**	
Part Time		**0.50**	**0.75**	**0.00**	
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	
Development Review Administrator	608	0.00	1.00	1.00	
Deputy Director Board of Adjustment	608	1.00	0.00	0.00	
Chief Plans Examiner	607	0.00	0.00	1.00	Changed from Chief Plans Examiner (606)
Chief Plans Examiner	606	1.00	1.00	0.00	Changed to Chief Plans Examiner (607)
Construction Supervisor	606	1.00	1.00	1.00	
Housing Specialist	606	1.00	0.00	0.00	
Housing and Zoning Supervisor	606	1.00	0.00	0.00	
Planner III/Development Review Specialist	606	1.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Business License Administrator	605	0.00	1.00	1.00	
Business License Enforcement Supervisor	605	1.00	0.00	0.00	
Plans Examiner	605	0.00	0.00	1.00	Changed from Plans Examiner (604)
Planner II/Development Review Specialist	604	1.00	0.00	0.00	
Plans Examiner	604	1.00	1.00	0.00	Changed to Plans Examiner (605)
Senior Building Inspector	313	0.00	0.00	1.00	Changed from Senior Building Inspector (311)
Senior Building Inspector	311	0.00	1.00	0.00	Changed from Senior Building Inspector (313)
Legal Investigator	308	1.00	0.00	0.00	
Planner I/Unit Legalization	308	1.00	1.00	1.00	
Planner I/Development Review	308	3.00	4.00	4.00	
Administrative Secretary	306	1.00	1.00	1.00	
Building Inspector III	225	0.00	0.00	4.00	2 Changed from Building Inspector III (125), 2 Changed from Building Inspector II (124)
Business License Inspector	224	0.00	0.00	1.00	Changed from Building Inspector II (124)
Building Inspector II	224	0.00	0.00	6.00	Changed from Building Inspector II (124)
Business License Enforcement Officer	221	0.00	0.00	1.00	Changed from Business License Enforcement Officer (121)
Zoning Compliance Assistant	220	2.00	0.00	0.00	
Senior Secretary	219	3.00	0.00	0.00	
Apartment License Clerk	219	1.00	0.00	0.00	
License / Permit Clerk	216	7.00	6.00	6.00	
Building Inspector III	125	3.00	2.00	0.00	Changed to Building Inspector III (225)
Building Inspector II	124	14.00	9.00	0.00	2 Changed to Building Inspector III (225), 1 Changed to Business License Inspector (224), 6 Changed to Building Inspector II (224)
Building Inspector I	121	4.00	0.00	0.00	
Business License Enforcement Officer	121	0.00	1.00	0.00	Changed to Business License Enforcement Officer (221)
Apartment License Inspector	121	4.00	0.00	0.00	
Regular PT/Zoning Citation Clerk		0.50	0.00	0.00	
Building Services and Licensing Total		***55.50***	***32.00***	***32.00***	
Full Time		**55.00**	**32.00**	**32.00**	
Part Time		**0.50**	**0.00**	**0.00**	
Capital Planning and Programming					
Capital Planning Division Manager	006	1.00	0.00	0.00	
Capital Budget Administrator	606	1.00	0.00	0.00	
Grant Acquisition & Proj. Coordinator Specialist	606	1.00	0.00	0.00	
Community Development Block Grant Planner	606	1.00	0.00	0.00	
Grant Finance Monitoring Specialist	606	1.00	0.00	0.00	
Special Project Grants Monitor	606	1.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Cap. Plan. & Prog. Special Project Coordinator	603	1.00	0.00	0.00	
CDBG Specialist	309	1.00	0.00	0.00	
Grant Comp./Data Management Specialist	308	1.00	0.00	0.00	
Capital Planning and Programming Total		***9.00***	***0.00***	***0.00***	
Full Time		**9.00**	**0.00**	**0.00**	
Planning Division					
Planning & Zoning Division Manager	004	1.00	1.00	1.00	
Supervisor Advanced Planning	610	1.00	1.00	1.00	
Planning Program Supervisor	608	2.00	3.00	3.00	
Zoning Administrator	608	0.00	1.00	1.00	
Planner III/Development Review Specialist	606	0.00	1.00	1.00	
Principal Planner	606	10.00	9.00	9.00	
Associate Planner	309	2.00	2.00	2.00	
Assistant Planner	307	2.00	2.00	2.00	
Administrative Secretary	306	1.00	1.00	1.00	
Senior Secretary	219	3.00	4.00	4.00	
Planning Total		***22.00***	***25.00***	***25.00***	
Full Time		**22.00**	**25.00**	**25.00**	
Housing Division					
Director, Housing Development Services	006	1.00	0.00	0.00	
Housing Program Manager	607	1.00	0.00	0.00	
Housing Rehabilitation Supervisor	606	1.00	0.00	0.00	
Project Manager	606	1.00	0.00	0.00	
Housing Rehabilitation Specialist II	310	1.00	0.00	0.00	
Rehabilitation Loan Officer	309	1.00	0.00	0.00	
Housing Rehabilitation Specialist I	308	3.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Housing Financial Services Supervisor	225	1.00	0.00	0.00	
Senior Secretary	219	1.00	0.00	0.00	
Office Technician II	219	1.00	0.00	0.00	
Housing Total		***13.00***	***0.00***	***0.00***	
Full Time		**13.00**	**0.00**	**0.00**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Housing & Neighborhood Development Division					
Director, HAND	005	0.00	1.00	1.00	
Deputy Director, HAND	610	0.00	1.00	1.00	
Housing/Zoning Administrator	608	0.00	1.00	1.00	
Capital Planning & Program Administrator	608	0.00	1.00	1.00	
Housing Program Manager	607	0.00	1.00	1.00	
Grants Acquisition/Project Coord. Specialist	606	0.00	1.00	1.00	
Community Development Block Grant Planner	606	0.00	1.00	1.00	
Special Projects Grant Monitor	606	0.00	1.00	1.00	
Economic Develop. Initiative Grant Admin.	606	0.00	1.00	1.00	
Housing Specialist	606	0.00	1.00	1.00	
Project Manager	606	0.00	1.00	1.00	
Housing Rehab Supervisor	606	0.00	1.00	1.00	
Grant Comp./Data Management Specialist	604	0.00	1.00	1.00	
Senior Housing/Zoning Inspector	313	0.00	0.00	1.00	Changed from Building Inspector III (125)
Housing Rehab Specialist II	310	0.00	3.00	3.00	
CDBG Specialist	309	0.00	1.00	1.00	
Rehab Loan Officer	309	0.00	1.00	1.00	
Legal Investigator	308	0.00	1.00	1.00	
Housing Rehab Specialist I	308	0.00	1.00	0.00	Eliminated
Administrative Secretary I	306	0.00	1.00	1.00	
Housing Financial Services Supervisor	225	0.00	1.00	1.00	
Building Inspector III	225	0.00	0.00	1.00	Changed from Building Inspector III (125)
Building Inspector II (Apartment License Inspector)	224	0.00	0.00	4.00	Changed from Apartment License Inspector (121)
Building Inspector II	224	0.00	0.00	3.00	Changed from Building Inspector II (124)
Building Inspector I	221	0.00	0.00	4.00	3 Changed from Building Inspector I (121), 1 Changed from Building Inspector III (125)
Zoning Compliance Assistant	220	0.00	2.00	2.00	
Office Technician II	219	0.00	1.00	1.00	
Senior Secretary	219	0.00	2.00	2.00	
Apartment License Clerk	219	0.00	1.00	1.00	
License/Permit Clerk	216	0.00	2.00	2.00	
Building Inspector III	125	0.00	3.00	0.00	1 Changed to Senior Housing/Zoning Inspector (313), 1 Changed to Building Inspector III (225), 1 Changed to Building Inspector I (221)
Building Inspector II	124	0.00	3.00	0.00	Changed to Building Inspector II (224)
Apartment License Inspector	121	0.00	4.00	0.00	Changed to Building Inspector II (224) Apartment License Inspectors
Building Inspector I	121	0.00	3.00	0.00	Changed to Building Inspector I (221)
Regular PT/Zoning Citation Clerk		0.00	0.50	0.00	Position Eliminated

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Housing and Neighborhood Development Division Total		***0.00***	***43.50***	***42.00***	
Full-Time		**0.00**	**43.00**	**42.00**	
Part-Time		**0.00**	**0.50**	**0.00**	
Transportation Division					
Transportation Engineer	005	0.00	1.00	1.00	
Engineer VII	614	0.00	0.00	3.00	2 Changed from Engineer VII (613), 1 Changed from Engineer VI (612)
Engineer VII	613	0.00	2.00	0.00	Changed to Engineer VII (614)
Engineer VI	611	0.00	1.00	0.00	Changed to Engineer VII (614)
Engineer V	611	0.00	0.00	1.00	Changed from Engineer IV (609)
Engineer IV	609	0.00	0.00	1.00	
Engineer IV	608	0.00	2.00	0.00	1 Changed to Engineer IV (609), 1 Changed to Engineer V (611)
Traffic Control Center Director	607	0.00	1.00	1.00	
Engineer Technician VI	607	0.00	0.00	1.00	Changed from Engineering Associate (605)
Engineering Associate	605	0.00	1.00	0.00	Changed to Engineering Technician VI (607)
Traffic Safety Analyst	605	0.00	1.00	1.00	
Traffic Calming Coordinator	603	0.00	1.00	1.00	
Transportation Office Manager	309	0.00	1.00	1.00	
Traffic Control Center Operator	308	0.00	1.00	2.00	1 New Position
Senior Traffic Technician II	224	0.00	3.00	2.00	1 Changed to GIS Technician I (220)
Senior Traffic Technician	221	0.00	3.00	3.00	
Street Lighting Specialist	221	0.00	1.00	0.00	Changed to Street Lighting Specialist (219)
GIS Technician I	220	0.00	0.00	1.00	Changed from Senior Traffic Technician II (224)
Transportation Administrative Technician	220	0.00	0.00	1.00	Changed from Office Technician II (219)
Street Lighting Specialist	219	0.00	0.00	1.00	Changed from Street Lighting Specialist (221)
Office Technician II	219	0.00	1.00	0.00	Changed to Transportation Administrative Technician (220)
Transportation Division Total		***0.00***	***20.00***	***21.00***	
Full-Time		**0.00**	**20.00**	**21.00**	
Part-Time		**0.00**	**0.00**	**0.00**	
City Engineering Division					
City Engineer	004	0.00	1.00	1.00	
Engineer VII	614	0.00	0.00	3.00	Changed from Engineer VII (613)
Engineer VII	613	0.00	3.00	0.00	Changed to Engineer VII (614)
GIS Engineer Project Manager	613	0.00	0.00	1.00	Changed from Engineer VI (611)
Senior Engineering Project Manager	613	0.00	0.00	2.00	Changed from Senior Engineering Project Manager (612)

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Engineer VI	612	0.00	0.00	2.00	Changed from Engineer VI (611)
Project Management Consultant	612	0.00	0.00	1.00	Changed from Project Manager Consultant (611)
Senior Architect II	612	0.00	0.00	1.00	Changed from Senior Architect II (611)
Landscape Architect Project Manager	612	0.00	0.00	1.00	Changed from Landscape Architect Project Manager (611)
Senior Engineering Project Manager	612	0.00	2.00	0.00	Changed to Senior Engineering Project Manager (613)
Downtown Construction Project Manager	611	0.00	1.00	0.00	Transferred to Business Services Division and Changed to Construction Coordinator (607)
Engineer VI	611	0.00	3.00	0.00	1 Changed to GIS Engineer Project Manager (613), 2 Changed to Engineer VI (612)
Project Management Consultant	611	0.00	1.00	0.00	Changed to Project Manager Consultant (612)
Senior Architect II	611	0.00	1.00	0.00	Changed to Senior Architect II (612)
Landscape Architect Project Manager	611	0.00	1.00	0.00	Changed to Landscape Architect Project Manager (612)
Licensed Architect	609	0.00	0.00	2.00	Changed from Licensed Architect (608)
Engineer IV	609	0.00	0.00	3.00	Changed from Engineer IV (608)
Licensed Architect	608	0.00	2.00	0.00	Changed to Licensed Architect (609)
Engineer IV	608	0.00	4.00	0.00	3 Changed to Engineer IV (609), 1 Position Eliminated
City Surveyor	608	0.00	0.00	1.00	Changed from City Surveyor (607)
Engineer III	608	0.00	0.00	1.00	Changed from Engineer III (607)
Landscape Architect III	608	0.00	0.00	2.00	Changed from Landscape Architect III (607)
City Surveyor	607	0.00	1.00	0.00	Changed to City Surveyor (608)
Engineer III	607	0.00	1.00	0.00	Changed from Engineer III (608)
Engineering Pavement Systems Manager	607	0.00	1.00	1.00	
GIS Analyst	607	0.00	1.00	1.00	
Landscape Architect III	607	0.00	2.00	0.00	Changed to Landscape Architect III (608)
Planning and Programming Manager	607	0.00	1.00	1.00	
Engineer II	607	0.00	0.00	1.00	Changed from Engineer II (606)
Engineering Technician VI	607	0.00	0.00	5.00	Changed from Engineer Tech. VI (606)
Engineer II	606	0.00	1.00	0.00	Changed to Engineer II (607)
Engineering Technician VI	606	0.00	6.00	0.00	5 Changed to Engineer Tech VI (607), 1 Position Eliminated
Professional Land Surveyor	606	0.00	0.00	4.00	Changed from Professional Land Surveyor (604)
Software Developer	606	0.00	0.00	1.00	Changed from GIS Address Specialist (310)
GIS Specialist	604	0.00	1.00	1.00	
Professional Land Surveyor	604	0.00	4.00	0.00	Changed to Professional Land Surveyor/GIS Specialist (606)
Architect Associate IV	311	0.00	0.00	1.00	Changed from Architect Associate IV (310)
Engineering Technician V	311	0.00	0.00	9.00	7 Changed from Engineer Tech V (310), 1 Changed from Survey Associate (310), 1 Changed from Engineer tech IV (224)
Architect Associate IV	310	0.00	1.00	0.00	Changed to Architect Associate IV (311)
Engineering Technician V	310	0.00	7.00	0.00	Changed to Engineer Tech V (311)

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
GIS Address Specialist	310	0.00	1.00	0.00	Changed to Software Developer (606)
Survey Associate	310	0.00	1.00	0.00	Changed to Engineer Tech V (311)
Engineer Records Supervisor	309	0.00	1.00	1.00	
SID/Special Project Coordinator	309	0.00	1.00	1.00	
Office Facilitator II	307	0.00	0.00	1.00	Changed from Administrative Secretary I (306)
Assistant Special Improvement District Coord	306	0.00	1.00	1.00	
Administrative Secretary I	306	0.00	1.00	0.00	Changed to Office Facilitator II (307)
Engineering Technician IV	224	0.00	6.00	5.00	1 Changed to Engineer Tech V (311)
Survey Party Chief	224	0.00	1.00	1.00	
GIS Technician II	223	0.00	1.00	1.00	
Engineering Technician III	222	0.00	1.00	1.00	
Surveyor III	222	0.00	1.00	1.00	
Engineering Records Technician II	219	0.00	1.00	1.00	
Office Tech II	219	0.00	0.00	1.00	Changed from Senior Secretary (219)
Senior Secretary	219	0.00	1.00	0.00	Changed to Office Tech II (219)
Engineering Records Technician	217	0.00	1.00	1.00	
Office Tech II	216	0.00	0.00	1.00	Changed from Secretary II (216)
Secretary II	216	0.00	1.00	0.00	Changed to Office Tech I (216)
Engineering Aide	212	0.00	1.00	1.00	
City Engineering Division Total		***0.00***	***67.00***	***64.00***	
Full-Time		**0.00**	**67.00**	**64.00**	
COMMUNITY & ECONOMIC DEV. TOTAL		***109.00***	***197.25***	***195.00***	
Full Time		***108.00***	***196.00***	***195.00***	
Part Time		***1.00***	***1.25***	***0.00***	

Fire Department

Office of the Fire Chief

Fire Chief	002	1.00	1.00	1.00	
Deputy Chief	004	2.00	2.00	2.00	
Captain	609	0.00	0.00	1.00	Transferred from Community Relations
Fire Fighter	415-423	1.00	1.00	1.00	
Administrative Secretary II	307	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	0.00	Transferred to Resource Development
Office of the Fire Chief Total		***6.00***	***6.00***	***6.00***	
Full Time		**6.00**	**6.00**	**6.00**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Resource Development					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	6.00	6.00	0.00	Transferred to Operations
Assistant Financial Manager	607	0.00	0.00	1.00	Changed from Budget Accountant II (310)
Fire Grants/Research Analyst	604	1.00	0.00	0.00	
Fire Fighter	415-423	25.00	25.00	0.00	Transferred to Operations
Budget Accountant II	310	1.00	1.00	0.00	Changed to Assistant Financial Manger (607)
Office Facilitator I	308	0.00	0.00	1.00	Changed from FD Administrative Technician (218)
Administrative Secretary I	306	0.00	0.00	1.00	Transferred from Office of the Fire Chief
Office Tech II	219	1.00	1.00	1.00	
FD Administrative Technician	218	1.00	1.00	0.00	Changed to Office Facilitator I (308)
Supplies/Inventory Technician	216	1.00	1.00	1.00	
Clerk II	213	1.00	1.00	1.00	
Resource Development Total		***38.00***	***37.00***	***7.00***	
Full Time		**38.00**	**37.00**	**7.00**	
Emergency Management / Dispatch					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	3.00	3.00	0.00	Transferred to Operations
Operations Manager	608	1.00	1.00	1.00	
Tech Support Services Manager	608	0.00	0.00	1.00	Changed from Senior Communication Technician (605)
Fire Dispatch Supervisor	606	4.00	4.00	4.00	
Senior Communication Technician	605	1.00	1.00	0.00	Changed to Tech Support Services Manager (608)
Fire Fighter	415-423	11.00	11.00	0.00	Transferred to Operations
Communication Technician	308	1.00	1.00	1.00	
Fire Dispatcher	221	12.00	12.00	12.00	
Emergency Management / Dispatch Total		***34.00***	***34.00***	***20.00***	
Full Time		**34.00**	**34.00**	**20.00**	
Training					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	7.00	7.00	3.00	4 Transferred to Operations
Fire Fighter	415-423	15.00	15.00	2.00	13 Transferred to Operations
Office Facilitator I	306	0.00	0.00	1.00	Changed from Fire Training Technician (219)
Fire Training Technician	219	1.00	1.00	0.00	Changed to Office Facilitator (306)
Training Total		***24.00***	***24.00***	***7.00***	
Full Time		**24.00**	**24.00**	**7.00**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Operations					
Battalion Chief	902	2.00	2.00	4.00	2 Transferred From Safety and Wellness and Community Relations
Captain	901	22.00	22.00	60.00	38 Transferred From all Divisions
Fire Fighter	415-423	93.00	93.00	222.00	129 Transferred From all Divisions
Operations Total		***117.00***	***117.00***	***286.00***	
Full Time		**117.00**	**117.00**	**286.00**	
Safety and Wellness					
Battalion Chief	902	1.00	1.00	0.00	Transferred to Operations
Captain	901	7.00	7.00	0.00	Transferred to Operations
Fire Fighter	415-423	23.00	23.00	0.00	Transferred to Operations
Safety and Wellness Total		***31.00***	***31.00***	***0.00***	
Full Time		**31.00**	**31.00**	**0.00**	
Special Operations					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	7.00	7.00	1.00	6 Transferred to Operations
Fire Quality Control Technician	603	0.00	1.00	0.00	Transferred to Emergency Medial Services
Fire Fighter	415-423	21.00	21.00	0.00	Transferred to Operations
Special Operations Total		***29.00***	***30.00***	***2.00***	
Full Time		**29.00**	**30.00**	**2.00**	
Emergency Medical					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	8.00	8.00	2.00	6 Transferred to Operations
Pathway Program Manager	607	0.00	1.00	1.00	
Fire Research Analysts	604	0.00	1.00	0.00	Position Eliminated
Nurse Trainer	604	0.00	1.00	0.00	Position Eliminated
Fire Quality Control Technician	603	0.00	0.00	1.00	Transferred from Special Operations
Fire Quality Control Technician	603	1.00	0.00	0.00	
Fire Fighter	415-423	15.00	15.00	1.00	14 Transferred to Operations
Office Facilitator I	306	0.00	0.00	1.00	Changed from Emergency Medical Services Technician (219)
Emergency Medical Services Technician	219	1.00	1.00	0.00	Changed to Office Facilitator (306)
Billing Technician II	213	1.00	1.00	1.00	
Emergency Medical Total		***27.00***	***29.00***	***8.00***	
Full Time		**27.00**	**29.00**	**8.00**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Community Relations					
Battalion Chief	902	1.00	1.00	0.00	Transferred to Operations
Captain	901	5.00	5.00	0.00	Transferred to Operations and Office of the Chief
Fire Fighter	415-423	15.00	15.00	0.00	Transferred to Operations
Fire Prevention Specialist	410	1.00	1.00	0.00	Transferred to Fire Prevention
Community Relations Total		***22.00***	***22.00***	***0.00***	
Full Time		**22.00**	**22.00**	**0.00**	
Fire Prevention					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	4.00	4.00	2.00	2 Transferred to Operations
Fire Code Enforcement Supervisor	609	1.00	1.00	1.00	
Fire Fighter	415-423	18.00	18.00	10.00	7 Transferred to Operations, 1 Position Eliminated
Fire Prevention Specialist	410	1.00	1.00	2.00	1 Transferred from Community Relations
Office Technician II	219	1.00	1.00	1.00	
Office Clerk II	213	1.00	1.00	1.00	
Fire Prevention Totals		***27.00***	***27.00***	***18.00***	
Full Time		**27.00**	**27.00**	**18.00**	
FIRE DEPARTMENT TOTAL		**355.00**	**357.00**	**354.00**	
Full time		**355.00**	**357.00**	**354.00**	

Internal Audit

Internal Audit Manager	611	0.00	1.00	1.00	
Internal Audit Program Manager	610	1.00	0.00	0.00	
Internal Auditor III	609	0.00	1.00	1.00	
Internal Auditor II	607	0.00	2.00	2.00	
Internal Auditor	605	2.00	0.00	0.00	
OFFICE OF INTERNAL AUDIT		***3.00***	***4.00***	***4.00***	
Full Time		**3.00**	**4.00**	**4.00**	

Management Services

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Office of the Director					
Management Services Director	001	1.00	1.00	1.00	
Deputy Director	003	0.00	1.00	1.00	
Deputy Director	004	1.00	0.00	0.00	
Olympic Opportunity Director	006	0.00	1.00	1.00	
Policy Development Specialist	609	1.00	2.00	3.00	2 Changed from Senior Budget Analyst (607), 1 Changed from Budget Analyst (605)
Revenue Planner	608	0.00	1.00	1.00	
Emergency Manager	607	1.00	1.00	1.00	
Revenue Planner	606	1.00	0.00	0.00	
Data/Demographic Planner	606	1.00	1.00	1.00	
Budget Analyst	605	2.00	1.00	0.00	Changed to Policy Development Specialist (609)
Corporation Communications Analyst	605	1.00	1.00	1.00	Changed from Communications/Policy Analyst (604)
Communication Media Coordinator	313	0.00	1.00	1.00	Changed from (312)
Information Technology Specialist	310	1.00	0.00	0.00	
Administrative Secretary II	307	1.00	1.00	1.00	
RPT/Office Technician II		0.00	0.50	0.50	
Intern		0.22	0.00	0.00	
Office of the Director Total		***11.22***	***12.50***	***12.50***	
Full Time		**11.00**	**12.00**	**12.00**	
Part Time		**0.22**	**0.50**	**0.50**	
Accounting					
Controller	005	0.00	1.00	1.00	
Controller	006	1.00	0.00	0.00	
Deputy Controller	610	1.00	1.00	1.00	
Revenue Auditor	609	0.00	0.00	1.00	I Changed from Accounting Analyst (606)
Senior Financial Reporting Accountant	608	1.00	1.00	1.00	
Senior Budget Analyst	607	2.00	1.00	1.00	
Computerized Financial Systems Admin	607	0.00	1.00	1.00	
Capital Budget Admin	606	0.00	1.00	1.00	
Financial Reporting Accountant	606	1.00	0.00	0.00	
Accounting Analyst	606	0.00	1.00	0.00	Changed to Revenue Auditor (609)
Accountant III	312	1.00	2.00	2.00	
Budget Accountant II	310	1.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Accountant II	309	0.00	4.00	4.00	
Contract Accountant I	307	1.00	0.00	0.00	
Accountant I	307	1.00	0.00	0.00	
Payables Accountant	307	2.00	0.00	0.00	
Financial Records Supervisor	218	1.00	1.00	1.00	
Regular PT/Payroll and Special Projects Coord.		1.20	1.20	1.20	
PT/Cont. General Ledger Accountant		0.50	0.50	0.50	
Accounting Total		***14.70***	***15.70***	***15.70***	
Full Time		**13.00**	**14.00**	**14.00**	
Part Time		**1.70**	**1.70**	**1.70**	
Treasurer's Office					
City Treasurer	005	0.00	1.00	1.00	
City Treasurer	006	1.00	0.00	0.00	
Cash Mgt/Investment Analyst	608	0.00	1.00	1.00	
Violations Program Administrator	606	0.00	0.00	1.00	Changed from Parking Administrator (604)
Investment Analyst	606	1.00	0.00	0.00	
Parking Administrator	604	1.00	1.00	0.00	Changed to Violations Program Administrator (606)
Cashiering Resources Coordinator	603	0.00	0.00	1.00	Changed from Cashiering Supervisor (308)
Asst. Violation Program Admin.	602	0.00	1.00	1.00	
Special Assessment Coordinator	309	1.00	1.00	1.00	
Cashiering Supervisor	308	1.00	1.00	0.00	Changed to Cashiering Resources Coordinator (603)
Office Administration Associate	307	0.00	0.00	1.00	Changed from Administrative Secretary I (306)
Administrative Secretary I	306	1.00	1.00	0.00	Changed to Office Administration Associate (307)
Assistant Parking Administrator	222	1.00	0.00	0.00	
City Violations Coordinator	220	0.00	4.00	4.00	
Hearing Officer	220	0.00	0.00	1.00	Changed from PT/Hearing Officer
Parking Clerk	219	4.00	0.00	0.00	
Finance Cashier	218	2.00	2.00	2.00	
PT/Hearing Officer		0.49	1.13	0.00	I Changed to Hearing Officer (220), .13 Eliminated
RPT/Hearing Officer		0.64	0.00	0.00	
PT/Traffic School Clerk		0.00	0.08	0.08	
PT/Parking Meter Collector		1.36	0.00	0.00	
RPT/City Violation Coordinator		0.00	0.60	0.60	
RPT/Clerk III		0.60	0.00	0.00	
PT/Clerk		0.63	0.58	0.00	.58 Eliminated
Treasurer's Office Total		***16.72***	***15.39***	***14.68***	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Full Time		**13.00**	**13.00**	**14.00**	
Part Time		**3.72**	**2.39**	**0.68**	
Human Resource Management					
Human Resource Management Director	004	0.00	0.66	0.66	
Human Resource Management Director	006	0.66	0.00	0.00	
Labor Relations Director	611	1.00	1.00	1.00	
Class/Comp Prog. Manager	610	1.00	1.00	1.00	
TQ Program Manager	610	1.00	1.00	1.00	
Senior Human Resource Consultant	608	2.00	2.00	3.00	1 Changed from Human Resource Consultant (606)
Human Resource Consultant	606	0.00	4.00	3.00	1 Changed to Sr. Human Resource Consultant (608)
Human Resource Specialist	606	3.00	0.00	0.00	
Human Resource Specialist	606	1.00	0.00	0.00	
Human Resource Associate	603	3.90	3.90	4.65	.75 Changed from Secretary II (216)
Office Facilitator I	306	0.00	1.00	1.00	
Office Technician II	219	0.00	1.00	1.00	
Senior Secretary	219	1.75	0.00	0.00	
Secretary II	216	0.00	0.75	0.00	.75 Changed to Human Resource Associate (603)
Office Technician I	216	1.00	0.00	0.00	
PT/Office Technician		0.40	0.40	0.00	.40 Eliminated
Human Resource Management Total		***16.71***	***16.71***	***16.31***	
Full Time		**16.31**	**16.31**	**16.31**	
Part Time		**0.40**	**0.40**	**0.00**	
Employee Insurance					
Human Resource Management Director	004	0.00	0.34	0.34	
Human Resource Management Director	006	0.34	0.00	0.00	
Occupational Health Nurse	607	1.00	1.00	0.00	Position Eliminated
Employee Benefits Administrator	606	1.00	1.00	1.00	
Human Resource Associate	603	0.10	0.10	0.35	
Employee Benefits Specialist	307	1.00	1.00	1.00	
Occupational Health Medical Assistant	221	1.00	1.00	0.00	Position Eliminated
Senior Secretary	219	0.25	0.00	0.00	
Office Technician II	219	1.00	1.00	1.00	
Secretary II	216	0.00	0.25	0.00	
Employee Insurance Total		***5.69***	***5.69***	***3.69***	
Full Time		**5.69**	**5.69**	**3.69**	
Part Time		**0.00**	**0.00**	**0.00**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
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	1.00	1.00	
Contract Officer	607	1.00	0.00	0.00	
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	3.00	3.00	
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	0.00	1.00	1 Changed from Buyer I (306)
Administrative Secretary I	306	1.00	1.00	1.00	
Buyer I	306	1.00	1.00	0.00	Changed to Buyer II (307)
Contracts Process Coord	220	0.00	0.00	1.00	Changed from Contract Technician II (218)
Senior Secretary	219	1.00	1.00	1.00	
Property Control Tech	219	0.00	1.00	1.00	
Contract Technician II	218	1.00	1.00	0.00	Changed to Contracts Process Coord (220)
Property Control Clerk	218	1.00	0.00	0.00	
Secretary II	216	1.00	1.00	1.00	
Purchasing Clerk	215	0.00	1.00	1.00	
Clerk III	215	1.00	0.00	0.00	
RPT/Contract Writer		0.50	0.50	0.50	
Purchasing Total		***20.50***	***20.50***	***20.50***	
Full Time		**20.00**	**20.00**	**20.00**	
Part Time		**0.50**	**0.50**	**0.50**	
Information Management Services					
City Recorder	003	0.90	0.90	0.90	
Software Engineering Manager	614	1.00	1.00	1.00	
Data Base Manager	611	1.00	1.00	1.00	
UNIX Administrator	611	1.00	1.00	1.00	
Special Projects Manager	611	2.00	3.00	4.00	1 Changed from Software Developer (604)
Chief Systems Engineer	611	0.00	0.00	2.00	2 Changed from Sr. Software Engineer (610)
Document Management Project Manager	611	0.00	0.00	1.00	1 Changed from Systems Manager (610)
Senior Software Engineer	610	3.00	3.00	1.00	2 Changed to Chief Systems Engineer (611)

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Account Manager	610	4.00	4.00	4.00	
Systems Service Manager	610	1.00	1.00	1.00	
Systems Manager	610	2.00	2.00	1.00	1 Changed to Document Management Project Manager (611)
Sr. Network Administrator	609	0.00	0.00	3.00	3 Changed from Network Administrator II (608)
Maintenance/Support Manager	608	1.00	1.00	1.00	
Software Engineer	608	4.00	7.00	7.00	
Multi-Media Software Engineer	608	1.00	1.00	1.00	
Network Administrator II	608	8.00	8.00	8.00	1 Changed from Computer Operator II (307); 3 Changed to Sr. Network Administrator (609), 2 New Positions
Computer Operations Manager	607	1.00	1.00	0.00	1 Changed to Sr. Help Desk Technician (312)
Senior Data Trainer	605	1.00	1.00	1.00	
Software Developer	604	2.00	1.00	0.00	1 Changed to Special Projects Manager (611)
Network Administrator I	312	3.00	3.00	3.00	
Sr. Help Desk Tech	312	0.00	0.00	2.00	1 Changed from Computer Operations Manager (607); 1 Changed from Micro. Maint/ Support Resource Coordinator (308)
Help Desk Tech	311	0.00	0.00	4.00	4 Changed from Micro. Maint/Support Resource Coordinator (308)
Communication Specialist III	311	3.00	3.00	3.00	
Information Technology Specialist	310	0.00	0.00	1.00	1 Changed from Mail Room Attendant (107)
Communication Specialist II	309	0.00	0.00	0.00	
Micro. Main/Support Resource Coordinator	308	5.00	5.00	0.00	4 Changed to Help Desk Technician (311); 1 Changed to Sr. Help Desk Technician (312)
Computer Operator II	307	2.00	1.00	0.00	1 Changed to Network Administrator II (608)
Office Facilitator II	307	0.00	0.00	1.00	1 Changed from Administrative Secretary I (306)
Administrative Secretary I	306	1.00	1.00	0.00	1 Changed to Office Facilitator II (307)
Senior Secretary	219	2.00	2.00	2.00	
Mail Room Attendant	107	1.00	1.00	0.00	1 Changed to Information Technology Specialist (310)
RPT/Special Projects Manager		0.75	0.75	0.00	.75 Eliminated
Information Management Services Total		***51.65***	***53.65***	***54.90***	
Full Time		**50.90**	**52.90**	**54.90**	
Part Time		**0.75**	**0.75**	**0.00**	
City Recorder					
City Recorder	003	0.10	0.10	0.10	
Chief Deputy Recorder	607	2.00	2.00	1.00	1 Changed to Records & Elections Coordinator (311)
Records & Elections Coord	311	0.00	0.00	1.00	1 Changed from Chief Deputy Recorder (607)
Deputy Recorder	221	3.00	3.00	3.00	
Clerk II	213	1.00	1.00	1.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Regular PT/Clerk		0.00	0.00	0.00	
City Recorder Total		***6.10***	***6.10***	***6.10***	
Full Time		**6.10**	**6.10**	**6.10**	
Part Time		**0.00**	**0.00**	**0.00**	
MANAGEMENT SERVICES TOTAL		***143.29***	***146.24***	***144.38***	
Full Time		**136.00**	**140.00**	**141.00**	
Part Time		**7.29**	**6.24**	**3.38**	
General Fund		***85.95***	***86.90***	***85.79***	
Full Time		**79.41**	**81.41**	**82.41**	
Part Time		**6.54**	**5.49**	**3.38**	
Information Management Services Fund		***51.65***	***53.65***	***54.90***	
Full Time		**50.90**	**52.90**	**54.90**	
Part Time		**0.75**	**0.75**	**0.00**	
Risk Management Fund		***5.69***	***5.69***	***3.69***	
Full Time		**5.69**	**5.69**	**3.69**	
Part Time		**0.00**	**0.00**	**0.00**	

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	830	1.00	1.00	1.00	
Lieutenant—Police	821-822	7.00	7.00	7.00	
Sergeant—Police	811-813	3.00	3.00	4.00	1 Transferred from Investigative Bureau
Mgr of Administrative Services	610	0.00	0.00	1.00	Changed from Fiscal Office Mgr (607)
Fiscal Office Manager	607	1.00	1.00	0.00	Changed to Mgr Admin Svs (610)
Police Personnel Specialist	604	1.00	1.00	0.00	Changed to Admin Project Coord (309)
Police Officer	501-511	1.00	1.00	4.00	2 Transferred from Investigative, 1 Officer (501-511) from Operations
Admin Project Coordinator	309	0.00	0.00	1.00	Changed from Prsnl Coord (604)
Personnel Payroll Administrator	308	0.00	0.00	1.00	Changed from Office Fac I (306)
Administrative Secretary II	307	1.00	1.00	1.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Accountant I	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	0.00	Changed to Prsnl Payroll Admin (308)
Senior Secretary	219	3.00	3.00	2.00	1 Eliminated from Internal Affairs (219)
Office of Police Chief Total		***25.00***	***25.00***	***28.00***	
Full Time		**25.00**	**25.00**	**28.00**	
Part Time		**0.00**	**0.00**	**0.00**	
Operations Bureau					
Captain—Police	830	3.00	3.00	3.00	
Lieutenant—Police	821-822	3.00	3.00	3.00	
Sergeant—Police	811-813	25.00	27.00	27.00	
Victim Program Coordinator	606	1.00	0.00	0.00	
Police Officer	501-511	236.00	242.00	241.00	1 Transferred to Office of Police Chief
Planning Analyst	313	1.00	1.00	1.00	Changed from (603)
Youth & Family Specialists	310	2.00	2.00	4.00	Changed from (307), 2 picked up from expired grant funding
Data/Information Specialist	310	1.00	1.00	2.00	1 Police Clerk (215) transferred from Technical Services Bureau
Crime Mobilization Specialist	308	5.00	5.00	5.00	
Volunteer Coordinator Victim Advocate	308	1.00	0.00	0.00	
Alarm System Response Coordinator	308	1.00	1.00	1.00	
Engineering Tech III	224	0.00	0.00	1.00	Transferred from Technical Service Bureau
Senior Secretary	219	5.00	5.00	5.00	
Mobile Watch Technician	216	1.00	1.00	1.00	
PT/Retired Officer (Hourly)		2.89	2.89	0.00	Transferred to Technical Service Bureau
PT/Grants Acquisition/Project Specialist		0.63	0.63	0.00	Transferred to Technical Service Bureau
PT/Police Chaplain		0.23	0.23	0.23	
Operations Bureau Total		***288.75***	***294.75***	***294.23***	
Full Time		**285.00**	**291.00**	**294.00**	
Part Time		**3.75**	**3.75**	**0.23**	
Investigative Bureau					
Captain—Police	830	2.00	2.00	2.00	
Lieutenant—Police	821-822	3.00	3.00	3.00	
Sergeant—Police	811-813	14.00	15.00	14.00	1 Transferred to Office of Police Chief
Police Officer	501-511	92.00	92.00	90.00	2 Transferred to Office of Police Chief
Victim Program Coordinator	313	0.00	1.00	1.00	Changed from (606)
Victim Advocate	310	3.00	3.00	3.00	Changed from (304)

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Senior Secretary	219	8.00	7.00	6.00	1 Eliminated (219) - Detective Division
Office Technician II	219	1.00	1.00	2.00	Changed from Records Clerk (215)
Police Records Clerk	215	2.00	3.00	2.00	Changed to Office Tech II (219)
Police Records Clerk - Impound Processor	213	1.00	0.00	0.00	
Investigative Bureau Total		***126.00***	***127.00***	***123.00***	
Full Time		**126.00**	**127.00**	**123.00**	
Part Time		**0.00**	**0.00**	**0.00**	
Technical Services Bureau					
Airport Chief of Police	004	0.00	0.00	1.00	Transferred from Airport Authority
Assistant Chief of Police	004	1.00	1.00	1.00	
Lieutenant—Police	821-822	2.00	2.00	2.00	
Sergeant—Police	811-813	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	
Crime Lab Manager	606	1.00	1.00	1.00	
Police Officer	501-511	3.00	3.00	3.00	
Crime Lab Night Shift Supervisor	310	0.00	1.00	1.00	
Communications Technician	308	1.00	1.00	1.00	
Information Systems Supervisor	308	3.00	3.00	4.00	1 Changed from Sr Police Clerk (216)
Crime Lab Technician II	225	0.00	0.00	3.00	3 Changed from Crime Lab I (221)
Engineering Technician III	224	1.00	1.00	0.00	Transferred to Operations Bureau
Police Dispatcher	221	51.00	52.00	49.00	1 Changed to Tech Support (220), 2 Eliminated (221)
Evidence Technician	221	3.00	0.00	4.00	4 Changed from Office Tech II (219)
Crime Lab Technician I	221	10.00	9.00	6.00	3 Changed to Crime Lab II (225)
Technical Support Specialists	220	1.00	1.00	3.00	1 changed from dispatcher (221), 1 changed from police clerk (215)
Master Street Geofile Coordinator	219	1.00	0.00	0.00	
Senior Secretary	219	1.00	1.00	1.00	
Office Technician II	219	5.00	8.00	4.00	4 Changed to Evidence Technician (221)
Senior Police Clerk	216	5.00	3.00	2.00	1 Changed to Information Systems Supervisor (308)
Police Records Clerk	215	29.00	31.00	28.00	1 Changed to Tech Support (221, 1 to Info/Data Analyst (310), 1 position eliminated
PBX Operator	214	2.00	2.00	1.00	1 Eliminated (214)
Grants Acquisition/Project Specialist		0.00	0.00	0.63	Transferred from Operation Bureau
PT/Hourly Retired Intern		0.00	0.40	3.29	Transferred from Operation Bureau
Technical Services Bureau Total		***134.00***	***134.40***	***132.92***	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Full Time		**134.00**	**134.00**	**129.63**	
Part Time		**0.00**	**0.40**	**3.29**	
POLICE DEPARTMENT TOTAL		***573.75***	***581.15***	***578.15***	
Full Time		**570.00**	**577.00**	**574.63**	
Part Time		**3.75**	**4.15**	**3.52**	

Public Services Department

Office of Director

General Fund

Administration

Public Services Director	001	0.00	1.00	1.00	
Deputy Director—Public Services	003	0.00	1.00	1.00	
Administrative Secretary II	307	0.00	1.00	1.00	
Administrative Secretary I	306	0.00	1.00	0.00	Position Eliminated
Regular PT/Communications Coordinator		0.00	0.50	0.00	.50 Eliminated
Office of Director		***0.00***	***4.50***	***3.00***	
Full Time		**0.00**	**4.00**	**3.00**	
Part Time		**0.00**	**0.50**	**0.00**	

Administrative Services Division

General Fund

Office of the Director

Public Services Director	001	1.00	0.00	0.00	
Deputy Director—Public Services	003	1.00	0.00	0.00	
Administrative Secretary II	307	1.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Regular PT/Communications Coordinator		0.50	0.00	0.00	

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	1.00	2.00	1 New Position
Assistant Finance Manager	607	1.00	0.00	0.00	
Senior Management Analyst	606	0.00	1.00	0.00	Changed to Management Analyst (604)
Contracts & Prevention Management Coordinator	606	1.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Management Analyst	604	0.00	0.00	2.00	1 Changed from Senior Management Analyst (606), 1 Changed from Environmental Research Analyst (308)
Incident Response Program Coordinator	604	1.00	0.00	0.00	
Accountant III	312	4.00	3.00	3.00	
Environmental Research Analyst	308	1.00	1.00	0.00	Changed to Management Analyst (604)
Administrative Secretary I	306	0.00	0.00	1.00	Transferred from Compliance Division
Office Technician II	219	0.00	1.00	1.00	
Office Technician I	216	0.00	0.00	1.00	.63 Changed from RPT/Office Facilitator I, .50 Changed from PT/Clerk I
Incident Response Worker	119	3.00	0.00	0.00	
Regular PT/Office Facilitator II		0.63	0.63	0.63	
Regular PT/Office Facilitator I		0.63	0.63	0.00	Changed to Full Time Office Technician I (216)
PT/Clerk I		0.50	0.50	0.00	Changed to Full Time Office Technician I (216)
PT/Equipment Operator II		0.28	0.00	0.00	
Facility Maintenance					
Facilities Manager	608	1.00	0.00	0.00	
Support Services Supervisor	605	1.00	0.00	0.00	
Facilities Maintenance Supervisor	311	2.00	0.00	0.00	
Facilities Office Manager	306	1.00	0.00	0.00	
Maintenance Electrician IV	125	1.00	0.00	0.00	
General Maintenance Worker V	122	1.00	0.00	0.00	
Carpenter II	121	1.00	0.00	0.00	
Painter II	121	1.00	0.00	0.00	
General Maintenance Worker IV	119	11.00	0.00	0.00	
Generalist I	112	1.00	0.00	0.00	
Subtotal for General Fund		***40.54***	***10.76***	***12.63***	
Full Time		**38.00**	**9.00**	**12.00**	
Part Time		**2.54**	**1.76**	**0.63**	
Administrative Services Division		***40.54***	***15.26***	***15.63***	
Full Time		**38.00**	**13.00**	**15.00**	
Part Time		**2.54**	**2.26**	**0.63**	
Parks Division					
General Fund					
Park Administration					
Park Maintenance Director	611	1.00	1.00	1.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Assistant Park Maintenance Superintendent	605	1.00	1.00	1.00	
Administrative Assistant - Parks	309	1.00	1.00	1.00	
Secretary II	216	1.00	1.00	1.00	
Secretary I	213	1.00	3.00	2.00	1 Position Eliminated
Clerk II	213	2.00	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	0.00	0.00	
Equipment Mechanic II	119	1.00	1.00	1.00	
Equipment Mechanic I	115	2.00	2.00	1.00	1 Position Eliminated
Park Maintenance					
Park Quadrant Supervisor	605	3.00	3.00	3.00	
Plumber II	122	1.00	4.00	5.00	1 Changed from General Maintenance Worker III (115)
Assistant Quadrant Supervisor	121	3.00	3.00	3.00	
Plumber I	120	3.00	0.00	0.00	
Senior Florist	119	2.00	2.00	1.00	1 Changed to Florist III (117)
Florist III	117	0.00	0.00	1.00	Changed from Senior Florist (119)
General Maintenance Worker III	115	2.00	2.00	1.00	1 Changed to Plumber II (122)
Senior Parks Groundskeeper	115	14.00	13.00	13.00	
Florist II	114	1.00	2.00	2.00	
PT/Crew Supervisor		1.34	1.34	1.34	
PT/Groundskeeper		37.55	37.55	37.55	
PT/Children's Garden Supervisor		0.00	0.00	0.39	Transferred from Youth & Family Programs Division
PT/Children's Garden Attendant		0.00	0.00	3.55	Transferred from Youth & Family Programs Division
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 Tech	214	1.00	1.00	1.00	
Metal Fabrication Technician	122	0.00	1.00	1.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
General Maintenance Worker IV	120	3.00	3.00	3.00	
Equipment Operator III	117	1.00	1.00	0.00	Changed to General Maintenance Worker III (115)
General Maintenance Worker III	115	0.00	0.00	1.00	Changed from Equipment Operator III (117)
General Maintenance Worker II	115	1.00	1.00	1.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Graffiti Response Field Tech	112	3.00	3.00	3.00	
PT/Groundskeeper		1.20	1.20	1.20	
Cemetery Maintenance					
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00	
Secretary II	216	1.00	1.00	0.00	Changed to Secretary I (213)
Secretary I	213	0.00	1.00	2.00	Changed from Secretary II (216)
Clerk II	213	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	3.00	3.00	3.00	
Equipment Operator II	114	1.00	1.00	1.00	
Vehicle Operator II	111	1.00	1.00	1.00	
PT/Crew Supervisor		0.90	0.90	0.90	
PT/Groundskeeper		11.04	11.04	11.04	
Total Parks Division		***118.03***	***118.03***	***119.97***	
Full Time		**66.00**	**66.00**	**64.00**	
Part Time		**52.03**	**52.03**	**55.97**	
Streets Division					
General Fund					
Streets/Sanitation Director	612	1.00	0.50	0.50	
Administrative Secretary	306	1.00	0.50	0.50	
Office Technician II	219	0.00	1.00	1.00	
Senior Customer Service Representative	218	1.00	0.00	0.00	
Office Technician I	216	1.00	0.00	0.00	
Street Maintenance					
Construction Manager	607	1.00	1.00	1.00	
District Streets Manager	606	2.00	2.00	1.00	1 Position Eliminated
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	1.00	1.00	1.00	
Senior Asphalt Equipment Operator	121	10.00	10.00	9.00	1 Position Eliminated
Asphalt Equipment Operator II	117	11.00	5.00	5.00	
Asphalt Equipment Operator I	113	5.00	11.00	11.00	
PT/Equipment Operator II		3.35	3.35	3.35	
PT/General Maintenance Worker		1.12	1.12	1.12	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
PT/Asphalt Equipment Operator I		2.04	2.34	2.34	
Concrete Maintenance					
Concrete Program Coordinator	603	1.00	1.00	0.00	Position Eliminated
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	10.00	10.00	
General Maintenance Worker IV	119	10.00	2.00	2.00	
General Maintenance Worker III	115	3.00	2.00	2.00	
General Maintenance Worker II	115	1.00	0.00	0.00	
PT/Asphalt Equipment Operator I		2.02	2.02	2.02	
Street Signing/Marking/Signals					
Traffic Signal Supervisor	606	0.00	1.00	0.00	Changed to Senior Traffic Signal Technician (311)
Transportation Shop Manager	605	0.00	1.00	1.00	
Senior Traffic Signal Technician	311	0.00	1.00	2.00	1 Changed from Traffic Signal Supervisor (606)
Traffic Signal Technician II	224	0.00	2.00	2.00	
Traffic Signal Technician I	220	0.00	3.00	2.00	1 Position Eliminated
Senior Parking Meter Mechanic	119	0.00	1.00	1.00	
Senior Transportation Maintenance Worker	118	0.00	2.00	3.00	1 Changed from Transportation Maintenance Worker II (115)
Transportation Sign Shop Technician	116	0.00	1.00	1.00	
Transportation Maintenance Worker II	115	0.00	6.00	5.00	1 Changed to Senior Transportation Maintenance Worker (118)
PT/Transportation Maintenance Worker		0.00	2.10	2.10	
PT/Traffic Signal Maintenance Worker		0.00	1.82	0.00	1.82 Eliminated
Subtotal for General Fund		**66.53**	**86.75**	**80.93**	
Full Time		**58.00**	**74.00**	**70.00**	
Part Time		**8.53**	**12.75**	**10.93**	
Refuse Fund					
Streets/Sanitation Director	612	0.00	0.50	0.50	
Administrative Secretary	306	0.00	0.50	0.50	
Office Technician II	219	0.00	1.00	1.00	
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	1.00	1.00	
Urban Forestry Program Coordinator	218	1.00	0.00	0.00	
Arborist III	121	2.00	2.00	2.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
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	11.00	10.00	1 Changed to Sanitation Operator I (114)
Sanitation Operator I	114	0.00	2.00	3.00	1 Changed from Sanitation Operator II (116)
Container Maintenance Worker	112	1.00	1.00	1.00	
Regular PT/General Maintenance Repairer		2.35	2.35	2.35	
PT/General Maintenance Repairer		2.13	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	4.00	4.00	4.00	
Cleanup/Broom Operator	116	11.00	11.00	11.00	
PT/General Maintenance Worker		2.36	2.36	3.37	
PT/Cleanup/Broom Operator		7.25	7.25	10.10	
Subtotal for Refuse Fund		**56.09**	**58.09**	**61.95**	
Full Time		**42.00**	**44.00**	**44.00**	
Part Time		**14.09**	**14.09**	**17.95**	
Fleet Management Fund					
Fleet Management Director	610	1.00	0.00	0.00	
Fleet Business Manager	605	1.00	0.00	0.00	
Accounting Clerk II	216	1.00	0.00	0.00	
Fleet Operations					
Fleet Operation Manager	608	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	6.00	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	26.00	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	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
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		**51.00**	**0.00**	**0.00**	
Full Time		**51.00**	**0.00**	**0.00**	
Part Time		**0.00**	**0.00**	**0.00**	
Total Streets Division		***173.62***	***144.84***	***142.88***	
Full Time		**151.00**	**118.00**	**114.00**	
Part Time		**22.62**	**26.84**	**28.88**	
Youth & Family Programs Division					
General Fund					
Sorenson Multi-Cultural Center					
Youth & Family Programs Director	006	1.00	1.00	1.00	
Sorenson Multi-Cultural Center Manager	607	0.00	0.00	1.00	Transferred from Community Events, Changed from Program Supervisor—Recreation (605)
Art Education Manager	605	1.00	1.00	1.00	
Youth & Family Programs Coordinator	309	0.00	0.00	1.00	Changed from Recreation Coordinator (214)
Youth & Family Programs Sports Programs Coordinator	309	0.00	0.00	1.00	Changed from Recreation Coordinator (214)
Global Artways Program Instructor	309	0.00	0.00	1.00	New Position
Administrative Assistant	308	1.00	1.00	0.00	Changed to Administrative Secretary I (306)
Recreation Center Coordinator	307	1.00	1.00	1.00	
Program Assistant Supervisor—Aquatics	307	1.00	1.00	0.00	Position Eliminated - Consolidation with Salt Lake County
Administrative Secretary I	306	0.00	0.00	1.00	Changed from Administrative Assistant (308)
Youth & Facilities Coordinator	218	0.00	1.00	1.00	
Program Coordinator—Boxing	217	1.00	1.00	1.00	
Recreation Coordinator	214	2.00	2.00	0.00	1 Changed to Youth & Family Programs Coord (309), 1 Changed to Youth & Family Programs Sports Programs Coord (309)
Head Receptionist	215	0.00	1.00	1.00	
Receptionist	209	1.00	0.00	0.00	
Maintenance Custodian	114	1.00	0.00	0.00	
Regular PT/Recreation Program Coordinator		1.50	0.00	0.85	New Position
Regular PT/Amateur Boxing Coach		0.00	0.75	0.75	
Regular PT/Accounting Clerk		0.00	0.65	0.00	Position Eliminated - Consolidation with Salt Lake County

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
PT/Lifeguard		3.70	4.54	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Recreation Program Coordinator		2.67	1.23	2.74	
PT/General Maintenance Worker		2.01	0.00	0.00	
PT/Receptionist		2.07	1.84	0.00	1.84 Eliminated
PT/Visual Art Instructor		0.00	0.23	0.08	
PT/Boxing Instructor		0.00	0.05	0.64	
Steiner Aquatics Center					
Program Supervisor—Aquatics	605	1.00	1.00	0.00	Position Eliminated - Consolidation with Salt Lake County
Program Assistant Supervisor—Aquatics	307	1.00	1.00	0.00	Position Eliminated - Consolidation with Salt Lake County
Maintenance Supervisor—Aquatics	307	1.00	0.00	0.00	
Office Technician II	219	1.00	0.00	0.00	
Head Receptionist	215	0.00	1.00	0.00	Position Eliminated - Consolidation with Salt Lake County
Custodian	104	1.00	1.00	0.00	Transferred to Facility Management Division
Regular PT/Head Lifeguard		0.85	0.85	0.00	Position Eliminated - Consolidation with Salt Lake County
Regular PT/Accounting Clerk		0.65	0.00	0.00	
PT/Lifeguard		9.72	9.72	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Instructors		3.36	3.36	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Janitorial		1.51	1.51	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Groundskeeper		0.14	0.14	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/General Maintenance Worker		0.40	0.40	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Night Supervisor		0.41	0.41	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Concession Worker		0.88	0.88	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Receptionist		3.31	3.31	0.00	Position Eliminated - Consolidation with Salt Lake County
Sports Administration					
Program Supervisor—Sports	605	1.00	1.00	0.00	Position Eliminated - Consolidation with Salt Lake County
Program Assistant Supervisor—Recreation	307	1.00	2.00	0.00	Position Eliminated - Consolidation with Salt Lake County
Recreation Coordinator	214	1.00	1.00	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Recreation Coordinator		0.00	0.29	0.00	Position Eliminated - Consolidation with Salt Lake County
PT/Children's Garden Supervisor		0.39	0.39	0.00	Transferred to Parks Division
PT/Children's Garden Attendant		2.04	3.55	0.00	Transferred to Parks Division
PT/Tennis Instructor		1.08	1.08	0.00	Position Eliminated - Consolidation with Salt Lake County
Community Events					
Program Supervisor—Recreation	605	1.00	1.00	0.00	Transferred to Sorenson Multi-Cultural Center, Changed to Sorenson Multi-Cultural Center Manager (607)
Program Assistant Supervisor—Recreation	307	2.00	1.00	0.00	Transferred to Gallivan & Events Division
Recreation Coordinator	214	1.00	1.58	0.00	Transferred to Gallivan & Events Division
PT/Recreation Coordinator		0.72	0.14	0.00	Transferred to Gallivan & Events Division

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Gallivan Utah Center					
Plaza Manager	605	0.00	1.00	0.00	Transferred to Gallivan & Events Division
Maintenance Supervisor—Plaza	601	0.00	1.00	0.00	Transferred to Gallivan & Events Division
Program Supervisor—Plaza	601	0.00	1.00	0.00	Transferred to Gallivan & Events Division
Program Assistant Supervisor—Plaza	307	0.00	1.00	0.00	Transferred to Gallivan & Events Division
Office Technician I	216	0.00	1.00	0.00	Transferred to Gallivan & Events Division
Recreation Coordinator	214	0.00	0.42	0.00	Transferred to Gallivan & Events Division
Maintenance Worker	110	0.00	3.00	0.00	Transferred to Gallivan & Events Division
PT/Recreation Coordinator		0.00	0.71	0.00	Transferred to Gallivan & Events Division
PT/Program Attendant		0.00	0.04	0.00	Transferred to Gallivan & Events Division
PT/Groundskeeper		0.00	1.38	0.00	Transferred to Gallivan & Events Division
PT/Ice Rink Attendant		0.00	1.04	0.00	Transferred to Gallivan & Events Division
PT/Visual Art Instructor		0.00	0.08	0.00	Transferred to Gallivan & Events Division
Total Youth & Family Programs Division		***59.41***	***68.57***	***16.06***	
Full Time		**22.00**	**30.00**	**11.00**	
Part Time		**37.41**	**38.57**	**5.06**	
Golf Division					
Golf Fund					
Golf Director	611	1.00	1.00	0.00	Transferred to Golf Operations Division
Golf Professional		7.00	7.00	0.00	Transferred to Golf Operations Division
Assistant Golf Manager	607	1.00	1.00	0.00	Transferred to Golf Maintenance Division
Golf Course Superintendent—36 holes	604	1.00	1.00	0.00	Transferred to Golf Maintenance Division
Golf Course Superintendent—18 holes	603	4.00	4.00	0.00	Transferred to Golf Maintenance Division
Golf Course Superintendent—9 holes	314	2.00	2.00	0.00	Transferred to Golf Maintenance Division
Assistant Golf Professional		7.00	7.00	0.00	Transferred to Golf Operations Division
Administrative Secretary	306	1.00	1.00	0.00	Transferred to Golf Maintenance Division
Office Technician II	219	1.00	1.00	0.00	Transferred to Golf Operations Division, Changed to Administrative Secretary (306)
Golf Starter	213	0.00	1.00	0.00	Transferred to Golf Operations Division
Equipment Mechanic Supervisor	123	1.00	1.00	0.00	Transferred to Golf Maintenance Division
Equipment Mechanic II	119	2.00	2.00	0.00	Transferred to Golf Maintenance Division
Assistant Golf Course Superintendent	119	8.00	8.00	0.00	Transferred to Golf Maintenance Division
Golf Course Maintenance Worker	117	4.00	4.00	0.00	Transferred to Golf Maintenance Division
Equipment Mechanic I	115	1.00	1.00	0.00	Transferred to Golf Maintenance Division
Golf Course Groundskeeper	114	9.00	9.00	0.00	Transferred to Golf Maintenance Division
Regular PT/Clerk II		0.73	0.73	0.00	.50 Transferred to Golf Operations Division, .50 Transferred to Golf Maintenance Division, Changed to Office Tech II (219)

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
PT/Pro Shop (Starter, Marshall, Range)		20.80	20.85	0.00	Transferred to Golf Operations Division
PT/Groundskeeper		22.78	19.15	0.00	Transferred to Golf Maintenance Division
Total Golf Division		***94.31***	***91.73***	***0.00***	
Full Time		**50.00**	**51.00**	**0.00**	
Part Time		**44.31**	**40.73**	**0.00**	
Golf Operations Division					
Golf Fund					
Golf Director	611	0.00	0.00	1.00	Transferred from Golf Division
Head Golf Professional	610	0.00	0.00	1.00	Transferred from Golf Division, Changed from Golf Professional (609)
Golf Professional	608-610	0.00	0.00	6.00	Transferred from Golf Division, Changed to Head Golf Professional (610)
Assistant Golf Professional	305	0.00	0.00	7.00	Transferred from Golf Division
Administrative Secretary	306	0.00	0.00	1.00	Transferred from Golf Division
Office Technician II	219	0.00	0.00	0.50	.50 Transferred from Golf Division, Changed from Regular PT/Clerk II
Golf Starter	213	0.00	0.00	5.00	4 New Positions, 1 Transferred from Golf Division
Regular PT/Golf Starter		0.00	0.00	1.26	Changed from PT/Pro Shop
PT/Pro Shop (Starter, Marshall, Range)		0.00	0.00	15.46	Transferred from Golf Division
Total Golf Operations Division		***0.00***	***0.00***	***38.22***	
Full Time		**0.00**	**0.00**	**21.50**	
Part Time		**0.00**	**0.00**	**16.72**	
Golf Maintenance Division					
Golf Fund					
Golf Maintenance Manager	607	0.00	0.00	1.00	Transferred from Golf Division
Golf Course Superintendent—36 holes	604	0.00	0.00	1.00	Transferred from Golf Division
Golf Course Superintendent—18 holes	603	0.00	0.00	4.00	Transferred from Golf Division
Golf Course Superintendent—9 holes	602	0.00	0.00	2.00	Transferred from Golf Division
Administrative Secretary	306	0.00	0.00	1.00	Transferred from Golf Division, Changed from Office Technician II (219)
Office Technician II	219	0.00	0.00	0.50	.50 Transferred from Golf Division, Changed from Regular PT/Clerk II
Equipment Mechanic Supervisor	123	0.00	0.00	1.00	Transferred from Golf Division
Equipment Mechanic II	119	0.00	0.00	2.00	Transferred from Golf Division
Assistant Golf Course Superintendent	119	0.00	0.00	8.00	Transferred from Golf Division
Golf Course Maintenance Worker	117	0.00	0.00	4.00	Transferred from Golf Division
Equipment Mechanic I	115	0.00	0.00	1.00	Transferred from Golf Division
Golf Course Groundskeeper	114	0.00	0.00	9.00	Transferred from Golf Division

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
PT/Groundskeeper		0.00	0.00	19.15	Transferred from Golf Division
Total Golf Maintenance Division		***0.00***	***0.00***	***53.65***	
Full Time		**0.00**	**0.00**	**34.50**	
Part Time		**0.00**	**0.00**	**19.15**	
Total Golf Fund		**94.31**	**91.73**	**91.87**	
Full Time		**50.00**	**51.00**	**56.00**	
Part Time		**44.31**	**40.73**	**35.87**	
City Engineering Division					
General Fund					
City Engineer	004	1.00	0.00	0.00	
Engineer VII	613	3.00	0.00	0.00	
Downtown Construction Project Manager	611	1.00	0.00	0.00	
Engineer VI	611	5.00	0.00	0.00	
Landscape Project Manager	611	1.00	0.00	0.00	
Project Management Consultant	611	1.00	0.00	0.00	
Senior Architect II	611	1.00	0.00	0.00	
Licensed Architect	608	1.00	0.00	0.00	
Engineer IV	608	2.00	0.00	0.00	
City Surveyor	607	1.00	0.00	0.00	
Engineer III	607	1.00	0.00	0.00	
Engineering Pavement Systems Manager	607	1.00	0.00	0.00	
GIS Analyst	607	1.00	0.00	0.00	
Landscape Architect III	607	1.00	0.00	0.00	
Planning and Programming Manager	607	1.00	0.00	0.00	
Architectural Associate V	606	1.00	0.00	0.00	
Engineering Technician VI	606	7.00	0.00	0.00	
Engineer I	605	1.00	0.00	0.00	
GIS Specialist	604	1.00	0.00	0.00	
Landscape Architect II	604	1.00	0.00	0.00	
Professional Land Surveyor	604	4.00	0.00	0.00	
Architect Associate IV	310	1.00	0.00	0.00	
Engineering Technician V	310	7.00	0.00	0.00	
GIS Address Specialist	310	1.00	0.00	0.00	
Survey Associate	310	1.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Engineer Records Supervisor	309	1.00	0.00	0.00	
SID/Special Project Coordinator	309	1.00	0.00	0.00	
Assistant Special Improvement District Coord	306	1.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Engineering Technician IV	224	7.00	0.00	0.00	
Survey Party Chief	224	1.00	0.00	0.00	
GIS Technician II	223	1.00	0.00	0.00	
Engineering Technician III	222	1.00	0.00	0.00	
Surveyor III	222	1.00	0.00	0.00	
Senior Secretary	219	1.00	0.00	0.00	
Engineering Records Technician	217	2.00	0.00	0.00	
Secretary II	216	1.00	0.00	0.00	
Engineering Aide	212	1.00	0.00	0.00	
Total City Engineering Division		***67.00***	***0.00***	***0.00***	
Full Time		**67.00**	**0.00**	**0.00**	
Part Time		**0.00**	**0.00**	**0.00**	
Transportation Division					
General Fund					
Transportation Engineer	005	1.00	0.00	0.00	
Engineer VII	613	2.00	0.00	0.00	
Engineer VI	611	1.00	0.00	0.00	
Business District Services Manager	609	1.00	0.00	0.00	
Engineer IV	608	1.00	0.00	0.00	
Traffic Systems Analyst	606	1.00	0.00	0.00	
Traffic Signal Supervisor	606	1.00	0.00	0.00	
Engineering Associate	605	1.00	0.00	0.00	
Traffic Safety Analyst	605	1.00	0.00	0.00	
Traffic Calming Coordinator	603	1.00	0.00	0.00	
Senior Traffic Signal Technician	311	1.00	0.00	0.00	
Transportation Office Manager	309	1.00	0.00	0.00	
Senior Traffic Technician II	224	3.00	0.00	0.00	
Traffic Signal Technician II	224	2.00	0.00	0.00	
Senior Traffic Technician	221	3.00	0.00	0.00	
Street Lighting Specialist	221	1.00	0.00	0.00	
Traffic Signal Technician I	220	1.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Office Technician II	219	3.00	0.00	0.00	
PT/Traffic Signal Maintenance Worker		1.00	0.00	0.00	
Street Signing/Marking/Meters					
Transportation Shop Manager	605	1.00	0.00	0.00	
Senior Parking Meter Mechanic	119	1.00	0.00	0.00	
Senior Transportation Maintenance Worker	118	1.00	0.00	0.00	
Transportation Sign Shop Technician	116	1.00	0.00	0.00	
Transportation Maintenance Worker II	114	6.00	0.00	0.00	
Transportation Maintenance Worker I	112	2.00	0.00	0.00	
PT/Transportation Maintenance Worker		1.50	0.00	0.00	
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	
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	
Regular PT/General Maintenance Repairer		0.93	0.00	0.00	
PT/Groundskeeper		0.35	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	3.00	0.00	0.00	
PT/Recreation Coordinator		0.15	0.00	0.00	
PT/Program Attendant		0.32	0.00	0.00	
PT/Groundskeeper		0.69	0.00	0.00	
PT/Ice Rink Attendant		2.65	0.00	0.00	
Parking Enforcement					
Parking Enforcement/Command Center Coordinator	308	1.00	0.00	0.00	
Business District Customer Service Coordinator	307	1.00	0.00	0.00	
Parking Enforcement Officer	113	12.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
PT/Parking Enforcement Officer		2.94	0.00	0.00	
Crossing Guards					
Crossing Guard Supervisor	307	1.00	0.00	0.00	
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 Attendant Helper	115	2.00	0.00	0.00	
Total Transportation Division		***117.60***	***0.00***	***0.00***	
Full Time		**78.00**	**0.00**	**0.00**	
Part Time		**39.60**	**0.00**	**0.00**	
Compliance Division					
General Fund					
Compliance Director	608	0.00	1.00	1.00	Changed from 610
Administrative Secretary I	306	0.00	1.00	1.00	1 Transferred to Office of Director Division, 1 Changed from Impound Lot Attendant Helper (115)
Incident Response					
Incident Response Program Coordinator	604	0.00	1.00	0.00	Changed to Incident Response Team Supervisor (310)
Incident Response Team Supervisor	310	0.00	0.00	1.00	Changed from Incident Response Program Coordinator (604)
Incident Response Worker	119	0.00	4.00	0.00	Changed to Incident Response Team Member (118)
Incident Response Team Member	118	0.00	0.00	4.00	Changed from Incident Response Worker (119)
Parking Enforcement					
Parking Enforcement/Command Center Coordinator	309	0.00	1.00	1.00	Changed from 308
Business District Customer Service Coordinator	307	0.00	1.00	0.00	Changed to Parking Enforcement Officer Trainee (111)
Senior Parking Enforcement Officer	114	0.00	0.00	6.00	Changed from Parking Enforcement Officer (113)
Parking Enforcement Officer	113	0.00	12.00	3.00	6 Changed to Senior Parking Enforcement Officer (114); 3 Changed to Parking Enforcement Officer Trainee (111)
Parking Enforcement Officer Trainee	111	0.00	0.00	4.00	3 Changed from Parking Enforcement Officer (113), 1 Changed from Business District Customer Service Coordinator (307)
PT/Parking Enforcement Officer		0.00	2.57	2.57	
Crossing Guards					
Crossing Guard Supervisor	307	0.00	1.00	1.00	
PT/Senior School Crossing Guard		0.00	0.50	0.50	
PT/School Crossing Guard		0.00	28.59	28.59	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Impound Lot					
Impound Lot Supervisor	307	0.00	1.00	1.00	
Impound Lot Attendant Helper	115	0.00	2.00	4.00	3 New Positions; 1 Changed to Administrative Secretary I (306)
PT/Impound Lot Attendant Helper		0.00	0.58	0.00	
Total Compliance Division		***0.00***	***57.24***	***58.66***	
Full Time		**0.00**	**25.00**	**27.00**	
Part Time		**0.00**	**32.24**	**31.66**	
Facility Management Division					
General Fund					
Facilities Manager	611	0.00	1.00	1.00	Changed from 608
Support Services Supervisor	605	0.00	1.00	1.00	
Facilities Maintenance Supervisor	311	0.00	2.00	2.00	
Maintenance Supervisor—Aquatics	307	0.00	1.00	0.00	Position Eliminated - Consolidation with Salt Lake County
Facilities Office Manager	306	0.00	1.00	1.00	
Maintenance Electrician IV	125	0.00	1.00	1.00	
General Maintenance Worker V	122	0.00	1.00	1.00	
Carpenter II	121	0.00	1.00	1.00	
Painter II	121	0.00	1.00	1.00	
General Maintenance Worker IV	119	0.00	5.00	5.00	
Senior Building Maintenance Worker	119	0.00	3.00	3.00	
Building Equipment Operator II	119	0.00	3.00	2.00	Changed to Building Equipment Operator (117)
Building Equipment Operator	117	0.00	0.00	1.00	Changed from Building Equipment Operator II (119)
Maintenance Custodian	114	0.00	0.00	1.00	Transferred from Youth & Family Division, Changed from Custodian (104)
General Maintenance Repairer I	112	0.00	1.00	1.00	
Regular PT/Maintenance Custodian		0.00	0.75	0.00	Position Eliminated
PT/General Maintenance Worker		0.00	1.73	1.73	
Franklin Quest Field					
Stadium Operations Manager	607	0.00	1.00	1.00	
PT/Janitorial		0.00	7.05	7.05	
PT/Ushers		0.00	0.00	3.32	
PT/Groundskeeper		0.00	3.21	3.21	
PT/Parking Attendant		0.00	0.83	0.83	
PT/General Maintenance Worker		0.00	0.23	0.23	
Central Business District					
Business District Maintenance Coordinator	606	0.00	1.00	1.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
General Maintenance Worker V	122	0.00	1.00	1.00	
General Maintenance Worker IV	120	0.00	1.00	1.00	
General Maintenance Worker III	115	0.00	5.00	5.00	
Sanitation Operator II	115	0.00	1.00	1.00	
General Maintenance Repairer II	115	0.00	2.00	3.00	Changed from General Maintenance Worker I (111)
General Maintenance Repairer I	112	0.00	1.00	1.00	
General Maintenance Worker I	111	0.00	1.00	0.00	Changed to General Maintenance Repairer II (115)
Parks Groundskeeper	110	0.00	1.00	1.00	
Beautification Maintenance Worker	109	0.00	1.00	1.00	
PT/Groundskeeper		0.00	0.35	0.35	
PT/General Maintenance Repairer		0.00	1.19	2.33	
Total Facility Management Division		***0.00***	***53.34***	***57.05***	
Full Time		**0.00**	**38.00**	**38.00**	
Part Time		**0.00**	**15.34**	**19.05**	
Fleet Management Division					
Fleet Fund					
Fleet Management Director	610	0.00	1.00	1.00	
Fleet Business Manager	605	0.00	1.00	1.00	
Administrative Secretary	306	0.00	1.00	1.00	
Office Technician II	219	0.00	1.00	1.00	
Fleet Operations					
Fleet Operations Manager	608	0.00	1.00	1.00	
Fleet Service Manager	605	0.00	2.00	2.00	
Fleet Customer Service Advisor	308	0.00	0.00	1.00	Changed from Fleet Service Coordinator (119)
Senior Radio Technician—Fire	308	0.00	1.00	1.00	
Senior Fleet Mechanic	123	0.00	6.00	6.00	
Senior Fleet Body Repair/Painter	123	0.00	1.00	1.00	
Fleet Motorcycle/Light Equipment Mechanic	123	0.00	1.00	1.00	
Fleet Mechanic	121	0.00	25.00	25.00	
Fleet Body Repair/Painter	121	0.00	2.00	2.00	
Fleet Service Coordinator	119	0.00	1.00	0.00	Changed to Fleet Customer Service Advisor (308)
Mechanic Trainee II	116	0.00	1.00	1.00	
Fleet Tire Maintenance Worker	114	0.00	1.00	1.00	
Fleet Services Worker	113	0.00	1.00	1.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Fleet Warehouse					
Warehouse Supervisor	604	0.00	1.00	1.00	
Senior Warehouse Operator	220	0.00	2.00	2.00	
Warehouse Operator	217	0.00	2.00	2.00	
Total Fleet Management Division		**0.00**	**52.00**	**52.00**	
Full Time		**0.00**	**52.00**	**52.00**	
Part Time		**0.00**	**0.00**	**0.00**	
Gallivan & Events Division					
General Fund					
Gallivan Utah Center					
Plaza/Community Events Manager	607	0.00	0.00	0.80	.20 Transferred to Community Events, Changed from Plaza Manager (605)
Maintenance Supervisor—Plaza	601	0.00	0.00	1.00	Transferred from Youth & Family Programs Division
Program Supervisor—Plaza	309	0.00	0.00	1.00	Transferred from Youth & Family Programs Division, Changed from 601
Program Assistant Supervisor—Plaza	307	0.00	0.00	1.00	Transferred from Youth & Family Programs Division
Office Technician I	216	0.00	0.00	1.00	Transferred from Youth & Family Programs Division
Recreation Coordinator	214	0.00	0.00	0.42	Transferred from Youth & Family Programs Division
Maintenance Worker	110	0.00	0.00	3.00	Transferred from Youth & Family Programs Division
PT/Recreation Coordinator		0.00	0.00	0.78	Transferred from Youth & Family Programs Division
PT/Groundskeeper		0.00	0.00	1.55	Transferred from Youth & Family Programs Division
PT/Ice Rink Attendant		0.00	0.00	1.17	Transferred from Youth & Family Programs Division
PT/Ice Rink Cashier		0.00	0.00	0.66	
PT/Visual Art Instructor		0.00	0.00	0.04	Transferred from Youth & Family Programs Division
Community Events					
Plaza/Community Events Manager	607	0.00	0.00	0.20	Transferred from Gallivan Utah Center
Program Assistant Supervisor—Recreation	307	0.00	0.00	1.00	Transferred from Youth & Family Programs Division
Recreation Coordinator	214	0.00	0.00	1.58	Transferred from Youth & Family Programs Division
PT/Recreation Coordinator		0.00	0.00	0.14	Transferred from Youth & Family Programs Division
Total Gallivan & Events Division		***0.00***	***0.00***	***15.34***	
Full Time		**0.00**	**0.00**	**11.00**	
Part Time		**0.00**	**0.00**	**4.34**	
PUBLIC SERVICES DEPARTMENT TOTAL		***670.51***	***601.01***	***569.46***	
Full Time		**472.00**	**393.00**	**388.00**	
Part Time		**198.51**	**208.01**	**181.46**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
General Fund		**469.11**	**399.19**	**363.64**	
Full Time		**329.00**	**246.00**	**236.00**	
Part Time		**140.11**	**153.19**	**127.64**	
Fleet Management Fund		**51.00**	**52.00**	**52.00**	
Full time		**51.00**	**52.00**	**52.00**	
Part Time		**0.00**	**0.00**	**0.00**	
Golf Fund		**94.31**	**91.73**	**91.87**	
Full Time		**50.00**	**51.00**	**56.00**	
Part Time		**44.31**	**40.73**	**35.87**	
Refuse Fund		**56.09**	**58.09**	**61.95**	
Full Time		**42.00**	**44.00**	**44.00**	
Part Time		**14.09**	**14.09**	**17.95**	

Public Utilities Department

Administration

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	0.00	0.00	
Engineer V	611	0.00	1.00	1.00	Changed to 611 from 610
Engineer IV	609	0.00	0.00	1.00	Transferred from Engineering
Safety Program Specialist	606	1.00	1.00	1.00	
Hydrologist	606	0.00	1.00	1.00	
Utility Planner	605	1.00	1.00	1.00	
Management Support Coordinator II	603	0.00	0.00	1.00	Changed from Management Support Coordinator I (309)
Water Rights Specialist	312	1.00	1.00	1.00	
Assistant Hydrologist	311	0.00	1.00	1.00	
Contracts and Connection Supervisor	310	1.00	1.00	1.00	
Canyon Wtr Rgts/Prop Coord	309	1.00	1.00	1.00	
Water Rights Specialist Assistant	309	1.00	0.00	0.00	
Management Support Coordinator I	309	1.00	1.00	0.00	Changed to Management Support Coordinator II (603)
Office Facilitator I	306	0.00	1.00	1.00	
Departmental Assistant	304	1.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Engineering Technician IV	224	0.00	3.00	3.00	
Contracts Technician	220	1.00	1.00	1.00	
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	1.00	0.00	Changed to Clerk II (213)
Office Technician I	216	0.00	0.00	2.00	1 Changed from Clerk III (213) 1 Changed from Permits Clerk (213)
Clerk III	215	1.00	1.00	0.00	Changed to Office Technician I (216)
Permits Clerk	213	1.00	1.00	0.00	Changed to Office Technician I (216)
Clerk II	213	0.00	0.00	1.00	Changed from Water Supply Statistician (216)
Custodian II	107	1.00	1.00	1.00	
RPT/Clerk I		2.00	2.00	1.00	1 position eliminated
Administration Total		***19.00***	***24.00***	***24.00***	
Full Time		**17.00**	**22.00**	**23.00**	
Part Time		**2.00**	**2.00**	**1.00**	
Maintenance					
Maintenance/Operations Superintendent	613	0.00	1.00	1.00	
Maintenance Superintendent	612	1.00	0.00	0.00	
Computer Operation Manager	611	0.00	1.00	1.00	
Water System Manager	610	0.00	1.00	1.00	
Maintenance Support Manager	610	1.00	1.00	1.00	
Waste/Storm Water Collection Manager	609	0.00	1.00	1.00	
Waste Water Collection Manager	607	1.00	0.00	0.00	
Chief Maintenance Electrician	606	0.00	1.00	1.00	
Water System Maintenance Supervisor	606	5.00	5.00	5.00	
Water System Operation Supervisor	606	0.00	2.00	2.00	
Irrigation System Supervisor	606	0.00	0.00	1.00	Changed from Irrigation Supervisor II (309)
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	1.00	1.00	
Elect System Tech II	311	0.00	1.00	1.00	
Waste Water Collection Supervisor	310	0.00	1.00	1.00	
Field Supervisor	309	1.00	0.00	0.00	
Lift Station Maintenance Supervisor	309	1.00	1.00	1.00	
Maintenance Office Supervisor	309	0.00	0.00	1.00	Changed from Maintenance Office Facilitator (308)
Irrigation Supervisor II	309	1.00	1.00	0.00	Changed to Irrigation System Supervisor (606)
Maintenance Office Facilitator	308	1.00	1.00	0.00	Changed to Maintenance Office Supervisor (309)

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
P.U. Computer System Coordinator	307	0.00	1.00	1.00	
GIS Technician I	220	1.00	0.00	0.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Office Technician II	219	0.00	0.00	2.00	2 Changed from Clerk III (215)
Payroll/Accounting Technician	217	0.00	0.00	0.00	
Warehouse Operator	217	1.00	1.00	1.00	
Public Utilities Communications Coordinator	216	0.00	4.00	5.00	Changed from Water Emergency Worker II (118)
Office Technician I	216	0.00	0.00	1.00	Changed from Clerk III (215)
Clerk III	215	3.00	3.00	0.00	1 Changed to Office Tech.I (216) 2 Changed to Office Tech. II (219)
Work Order Clerk	214	0.00	0.00	0.00	
Maintenance Electrician IV	125	0.00	5.00	5.00	
Senior Water Distribution System Operator	123	0.00	10.00	16.00	Changed to 123 from 121. 6 Changed from Water Emergency Wkr. II (118)
Pump Maintenance Worker	122	0.00	2.00	2.00	
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	
Waste Water Line Inspector	121	1.00	1.00	1.00	
Senior Irrigation Supervisor	121	0.00	0.00	4.00	3 Changed from Irrigation Supervisor (117) 1 Changed from Senior Public Utilities Equipment Operator (116)
Waste Water Collection Lead Maint. Worker	120	1.00	1.00	3.00	2 Changed from W.W. Collection Maintenance Worker (116)
Waste Water Lift Station Lead Worker	120	1.00	1.00	1.00	
Asphalt Crew Lead Person	120	1.00	1.00	1.00	Changed from Asphalt Crew Lead Person (117)
Senior Water Meter Technician	120	2.00	2.00	2.00	Changed from Senior Water Tech (119)
Drainage Maintenance Worker III	119	8.00	8.00	8.00	
General Maintenance Worker IV	119	3.00	2.00	2.00	
Utilities Locator Leadperson	119	1.00	2.00	2.00	
Senior Facilities/Building Maintenance Worker	119	0.00	1.00	1.00	
Water System Maintenance Operator II	118	0.00	13.00	13.00	
Fleet Maintenance Coordinator	118	1.00	1.00	1.00	
Water Emergency Worker II	118	0.00	7.00	0.00	6 Changed to Sr. Water Distribution System Operator (123) 1 changed to Public Utilities Communications Coordinator (216)
Asphalt Crew Worker	118	0.00	0.00	2.00	1 Changed from Clean-up Crew Lead Person (117) 1 Changed from Senior Public Utilities Equipment Operator (116)
Clean-up Crew Lead Person	117	1.00	1.00	0.00	Changed to Asphalt Crew Worker (118)
Irrigation Supervisor I	117	3.00	3.00	0.00	3 Changed to Senior Irrigation Supervisor (121)
Water System Maintenance Operator	117	13.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Water Meter Technician II	117	5.00	5.00	5.00	Changed from 116 to 117
Water System Maintenance Operator I	116	0.00	8.00	8.00	
Senior Public Utility Equipment Operator	116	2.00	2.00	0.00	1 Changed to Sr. Irrigation Supervisor. (121) 1 Changed to Asphalt Crew Wkr. (118)
Waste Water Collection Maintenance Worker	116	11.00	10.00	8.00	2 Changed to W.W. Collection Lead Maintenance Worker (120)
Waste Water Lift Station Maintenance Worker	116	3.00	3.00	3.00	
Utilities Locator	116	7.00	6.00	6.00	Changed from Utilities Locator (115)
Irrigation Operator II	116	1.00	1.00	2.00	Changed to 116 from 113. 1 Changed from Irrigation Operator I (112)
Landscape Restoration Worker	114	1.00	1.00	1.00	
Light Equipment Operator	114	8.00	0.00	0.00	
Facilities/Building Maintenance Worker	114	0.00	2.00	2.00	
Water Distribution Value Operator	113	0.00	6.00	8.00	2 Changed from Water Maintenance Worker I (111)
Irrigation Operator I	112	1.00	1.00	0.00	Changed to 112 from 110. Changed to Irrigation Operator II (116)
Water Maintenance Worker I	111	5.00	4.00	2.00	2 Changed to Water Distribution Valve Operator (113)
RPT/Custodian II		1.00	1.00	1.00	
RPT/P.U. Communications Coordinator		0.00	1.50	1.50	
H/Clerk I		0.50	0.00	0.00	
RPT Warehouse Operator		0.00	0.50	0.50	
S/P.U. Maintenance Worker III		4.00	4.00	7.00	3 Changed from S/P.U. Maintenance Worker II
S/P.U. Maintenance Worker II		3.00	3.00	0.00	3 Changed to S/P.U. Maintenance Worker III
S/P.U. Maintenance Worker I		0.00	0.00	0.00	
Maintenance Totals		***129.50***	***172.00***	***172.00***	
Full Time		**121.00**	**162.00**	**162.00**	
Part Time		**8.50**	**10.00**	**10.00**	
Water Reclamation Plant					
Water Reclamation Manager	613	0.00	1.00	1.00	
Waste Water Plant Manager	611	1.00	0.00	0.00	
Computer Operation Manager	611	1.00	0.00	0.00	
Water Distribution System Manager	610	1.00	0.00	0.00	
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	0.00	0.00	
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	0.00	0.00	
Water System Operation Supervisor	606	2.00	0.00	0.00	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Pre-Treatment Administrator	605	0.00	1.00	1.00	
Elect. System Prog. Super.	313	2.00	1.00	1.00	
Elect System Tech II	311	2.00	1.00	1.00	
Waste Water Plant Senior Operator	310	4.00	4.00	4.00	
Pre-Treatment Inspector	309	0.00	1.00	1.00	
Elect System Tech I	309	1.00	1.00	1.00	
P.U. Computer System Coordinator	307	1.00	0.00	0.00	
Waste Water Plant Computer Operator	306	1.00	1.00	1.00	
Field Supervisor	305	1.00	1.00	1.00	
Departmental Assistant	304	1.00	1.00	1.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Quality Assurance Sampler—Waste Water	219	0.00	2.00	2.00	
Office Technician II	219	1.00	1.00	1.00	
Public Utilities Communications Coordinator	216	4.00	0.00	0.00	
Maintenance Electrician IV	125	7.00	2.00	2.00	
Waste Water Maintenance Worker IV	123	7.00	6.00	6.00	
Water Plant Operator II	123	25.00	0.00	0.00	
Pump Maintenance Worker	122	2.00	0.00	0.00	
Senior Water Distribution System Operator	121	10.00	0.00	0.00	
Sludge Management Operator	121	2.00	2.00	2.00	
Waste Water Plant Lead Operator	120	0.00	4.00	4.00	
Waste Water Maintenance Worker III	120	1.00	1.00	2.00	Changed from W.W. Plant Operator (118)
Senior Facilities/Building Maintenance Worker	119	1.00	0.00	0.00	
General Maintenance Worker IV	119	1.00	1.00	1.00	
Waste Water Plant Operator	118	19.00	15.00	14.00	Changed to W.W. Maintenance Worker III (120)
Water Emergency Worker II	118	7.00	0.00	0.00	
Water Plant Operator I	117	2.00	0.00	0.00	
Waste Water Maintenance Worker II	116	2.00	2.00	2.00	
Facilities/Building Maintenance Worker	114	2.00	0.00	0.00	
Water Distribution Value Operator	113	6.00	0.00	0.00	
Waste Water Maintenance Worker I	112	1.00	1.00	1.00	
RPT/W.W. Maintenance Worker I		0.20	0.20	0.50	.30 added
RPT/P.U. Communications Coordinator		1.50	0.00	0.00	
Water Reclamation Plant		***130.70***	***57.20***	***57.50***	
Full Time		**129.00**	**57.00**	**57.00**	
Part Time		**1.70**	**0.20**	**0.50**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Finance					
Finance Administrator	005	1.00	1.00	1.00	
Financial Manager P.U.	610	0.00	1.00	1.00	
Chief Accountant Public Utilities	610	1.00	0.00	0.00	
Customer Service Manager	609	1.00	1.00	1.00	Changed to 609 from 607
Financial & Cost Reporting Accountant	607	0.00	0.00	1.00	Changed from Accountant III (312)
Utility Rate & Cost Analyst	606	0.00	0.00	1.00	Changed from Computer Service Officer/Cost Accountant (309)
Accountant III	312	1.00	1.00	0.00	Changed to Financial & Cost Report Accountant (607)
Customer Service Supervisor	309	1.00	1.00	1.00	
Computer Service Officer/Cost Accountant	309	1.00	1.00	0.00	Changed to Utility Rate & Cost Analyst (606)
Billing Office Supervisor	309	1.00	1.00	1.00	
Water Meter Reading Supervisor	309	1.00	1.00	1.00	
Accountant II	309	0.00	0.00	2.00	2 Changed from Accountant I (307)
Sewer Service Charge Administrator	307	1.00	1.00	1.00	
Accountant I	307	2.00	2.00	0.00	2 Changed to Accountant II (309)
Accounting Clerk III	219	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	
Customer Service Accounts Collectors	219	4.00	0.00	0.00	
Public Utilities Cashier	218	2.00	2.00	2.00	
Customer Service Accts. Collector/Investigator	219	0.00	5.00	6.00	Changed from Water Meter Reader I (110)
Senior Billing Technician	218	2.00	2.00	3.00	Changed from Billing Technician I (216)
Senior Customer Service Representative	218	1.00	1.00	3.00	2 Changed from Customer Service Rep. (216)
Customer Service Representative/Investigator	217	1.00	0.00	0.00	
Public Utilities Field Investigator	216	1.00	0.00	0.00	
Office Technician I	216	0.00	0.00	1.00	Changed from Customer Service Rep. (216)
Billing Technician II	216	4.00	5.00	4.00	Changed to Senior Billing Technician (218)
Customer Service Representative	216	8.00	8.00	5.00	2 Changed to Sr. Customer Service Rep. (218) 1 Changed to Office Technician I (216)
Billing Technician I	214	1.00	1.00	1.00	
Senior Water Meter Reader	118	1.00	1.00	1.00	
Water Meter Reader III	115	0.00	0.00	2.00	Changed from Water Meter Reader II (112)
Water Meter Reader II	112	2.00	2.00	14.00	2 Changed to Water Meter Reader III (115) 14 Changed from Water Meter Reader II (112)
Water Meter Reader I	110	15.00	15.00	0.00	14 Changed to Water Meter Reader II (112) 1 Changed to Customer Service Accountant Coll/Invest. (219)
Finance Total		***55.00***	***55.00***	***55.00***	
Full Time		**55.00**	**55.00**	**55.00**	
Part Time		**0.00**	**0.00**	**0.00**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	005	0.00	1.00	1.00	
Water Quality Administrator	006	1.00	0.00	0.00	
Engineer VII	613	0.30	0.30	0.00	Transferred to Engineering as Engineer IV (609)
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	3.00	3.00	
Watershed Program Administrator	606	1.00	1.00	1.00	
Hydrologist	606	1.00	0.00	0.00	
Pre-Treatment Administrator	605	1.00	0.00	0.00	
Lab Chemist	311	4.00	4.00	4.00	
Pre-Treatment Inspector	309	1.00	0.00	0.00	
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	0.00	0.00	
Quality Assurance Sampler—Culinary	219	2.00	2.00	2.00	
Quality Assurance Sampler—Waste Water	219	2.00	0.00	0.00	
Office Technician I	216	1.00	2.00	2.00	
Water Supply Statistician	216	1.00	0.00	0.00	
Water Plant Operator II	123	0.00	25.00	26.00	1 Changed from Water Plant Operator I (117)
Senior Watershed Patrol Officer	118	5.00	6.00	5.00	1 Changed to General Maintenance Worker I (111)
Water Plant Operator I	117	0.00	2.00	1.00	1 Changed to Water Plant Operator II (123)
General Maintenance Worker I	111	0.00	0.00	1.00	Changed from Sr. Watershed Patrol Officer (118)
Regular PT/P.U. Maintenance Worker IV		0.80	0.80	0.80	
Regular PT/Clerk II		0.00	0.00	0.50	Changed from RPT/Lab Analyst
Regular PT/Lab Analyst		0.50	0.50	0.00	Changed to RPT/Clerk II
S/Clerk I		0.50	0.50	0.50	
H/P.U. Maintenance Worker IV		0.00	1.00	1.00	
H/P.U. Maintenance Worker III		0.00	1.00	1.00	
S/P.U. Maintenance Worker II		4.00	2.00	2.00	
S/P.U. Maintenance Worker I		0.00	0.00	0.00	
Water Quality & Treatment Administrator		***32.10***	***57.10***	***56.80***	
Full Time		**26.30**	**51.30**	**51.00**	
Part Time		**5.80**	**5.80**	**5.80**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Engineering					
Chief Engineer—Public Utilities	005	1.00	1.00	1.00	
Engineer VII	614	0.70	0.70	0.00	Transferred to Engineer IV (609)
Engineer VI	612	1.00	1.00	2.00	Changed to 612 from 611. 1 Changed from Engineer V (611)
Engineer V	611	2.00	1.00	1.00	Changed to 611 from 610. 1 Changed to Engineer VI (612).
Geo. Info. System Manager	610	0.00	1.00	1.00	
Engineer IV	609	5.00	5.00	2.00	Changed from 608. 1 Changed to Engineer V (611) 2 Changed to Engineering Tech. IV (224) .70 Transferred from Engineering VII(614) .30 Transferred from Water Quality Engineer VII (614) 1 Trans. to Admin.
GIS Analyst	607	1.00	1.00	1.00	
Engineer III	608	1.00	1.00	1.00	Changed from Engineer III (607)
Engineering Technician VI	606	1.00	2.00	2.00	
Professional Land Surveyor	604	0.00	0.00	1.00	Changed from Engineering Tech. IV (224)
GIS Specialist	604	2.00	1.00	1.00	
Engineering Technician V	310	4.00	4.00	4.00	
Engineering Technician IV	224	11.00	7.00	8.00	2 Changed from Engineer IV (609). I Changed to Professional Land Surveyor (604)
GIS Tech II	223	1.00	1.00	2.00	Changed from GIS Technician I (220)
Engineer Technician III	222	2.00	2.00	3.00	Changed from Engineering Technician II (218)
GIS Technician I	220	0.00	1.00	0.00	Changed to GIS Technician II (223)
Engineering Technician II	218	5.00	5.00	4.00	Changed to Engineering Technician III (222)
Office Technician I	216	1.00	1.00	1.00	
RPT/GIS Technician I		0.00	2.40	2.40	
RPT/Engineering Technician II		0.00	0.60	0.60	
RPT/Engineering Technician Trainee		5.50	2.50	2.50	
Engineering Total		***44.20***	***41.20***	***40.50***	
Full Time		**38.70**	**35.70**	**35.00**	
Part Time		**5.50**	**5.50**	**5.50**	
PUBLIC UTILITIES DEPARTMENT TOTAL		***410.50***	***406.50***	***405.80***	
Full Time		**387.00**	**383.00**	**383.00**	
Part Time		**23.50**	**23.50**	**22.80**	
Water Utility Fund		**275.95**	**273.45**	**273.45**	
Full Time		**256.40**	**253.90**	**254.90**	
Part Time		**19.55**	**19.55**	**18.55**	

Fiscal Year 1999-00 Position Titles	Grade	1997-98	1998-99	1999-00	Changes from FY 1998-99 to FY 1999-00
Sewer Utility Fund		**103.77**	**102.87**	**103.67**	
Full Time		**101.20**	**100.30**	**100.80**	
Part Time		**2.57**	**2.57**	**2.87**	
Storm Water Utility Fund		**30.78**	**30.18**	**28.68**	
Full Time		**29.40**	**28.80**	**27.30**	
Part Time		1.38	1.38	1.38	

Non-Departmental

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

STAFFING DOCUMENT
SUMMARY
COMPARISON OF FISCAL YEARS 1997-98 THROUGH 1999-00

DEPARTMENT	FULL TIME POSITIONS Budget 1997-98	Budget 1998-99	Budget 1999-00	FY 99-00 Variance	FULL TIME EQUIVALENT POSITIONS Budget 1997-98	Budget 1998-99	Budget 1999-00	FY 99-00 Variance
Attorney's Office	23.05	24.05	24.05	0.00	24.55	25.55	25.55	0.00
City Council	19.00	19.00	18.00	-1.00	20.20	20.80	19.20	-1.60
Community and Economic Development	108.00	196.00	195.00	-1.00	109.00	197.25	195.00	-2.25
Fire	355.00	357.00	354.00	-3.00	355.00	357.00	354.00	-3.00
Internal Audit	3.00	4.00	4.00	0.00	3.00	4.00	4.00	0.00
Management Services	79.41	81.41	82.41	1.00	85.95	86.90	85.79	-1.11
Mayor's Office	19.00	18.00	19.00	1.00	19.00	19.00	19.00	0.00
Police	570.00	577.00	574.63	-2.37	573.75	581.15	578.15	-3.00
Public Services	329.00	246.00	236.00	-10.00	469.11	399.19	363.64	-35.55
GENERAL FUND TOTAL	1505.46	1522.46	1507.09	-15.37	1659.56	1690.84	1644.33	-46.51
Airport	493.00	516.00	516.00	0.00	506.15	527.00	526.80	-0.20
Golf	50.00	51.00	56.00	5.00	94.31	91.73	91.87	0.14
Public Utilities	387.00	383.00	383.00	0.00	410.50	406.50	405.80	-0.70
Refuse	42.00	44.00	44.00	0.00	56.09	58.09	61.95	3.86
ENTERPRISE FUND TOTAL	972.00	994.00	999.00	5.00	1067.05	1083.32	1086.42	3.10
Information Management Services	50.90	52.90	54.90	2.00	51.65	53.65	54.90	1.25
Fleet Management	51.00	52.00	52.00	0.00	51.00	52.00	52.00	0.00
Risk Management	8.19	8.19	6.19	-2.00	8.19	8.19	6.19	-2.00
Governmental Immunity	5.15	5.15	5.15	0.00	5.15	5.15	5.15	0.00
INTERNAL SERVICE FUND TOTAL	115.24	118.24	118.24	0.00	115.99	118.99	118.24	-0.75
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	0.00	0.00	0.00	0.00	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2592.70	2634.70	2624.33	-10.37	2843.68	2894.23	2850.07	-44.16

GLOSSARY

(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 for the purchase of goods and services. The City's appropriation level is set at the department 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 that fiscal year. These funds, if not used, lapse to *fund balance* at year end. Contingency is not the same as *Fund Balance* or Retained Earnings.

Copy Center Fund An *internal service fund* established to account for the financing of the City's Copy Center, which provides copying, printing, and courier services.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A governmental fund used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Demolition Fund A *special revenue fund* for resources and expenditures to demolish dangerous or unsafe private residential structures. When the City pays to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the demolition.

Downtown Economic Developmental Fund A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

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

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.

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.

Fleet Management Fund The *internal service fund* 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.

Franchise Tax Energy tax imposed on all sales of public utility services, including electricity, gas, water, sewer, telephone and cable television.

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.

Fund An account to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund,* the *Debt Service Fund, Enterprise Funds,* the *General Fund, Internal Service Funds,* and the *Special Revenue Fund.*

Fund Balance Excess, surplus or unbudgeted reserves.

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 00 designates the fiscal year ending June 30, 2000.

GAAP (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

General Fund A governmental fund to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.

Golf Fund An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Immunity Fund A *special revenue fund* 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.

Housing Loan Fund A *special revenue fund* 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.

Information Management Services Fund An *internal service fund* for control of the operations of city-wide data processing services and telephone administration.

Interest Income Revenue received from investing the City's *fund balances.*

Interfund Reimbursement Administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.

Intergovernmental Revenue Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Internal Service Fund A fund established to account for 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.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Miscellaneous Grants Operating Fund A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.

Miscellaneous (Other) Revenue Sales of land, equipment, materials and supplies, impounds/ evidence, industrial revenue bond application fees, and sundry revenue.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Parking Meter Collection Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue Fees collected for civil violation of vehicle parking ordinances.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.

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

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 fiscal year 1999-2000 total property tax rate for Salt Lake City is .0042.

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.

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.

Sales Tax A tax imposed on the taxable sales of all final goods. Salt Lake City receives .75% of the 6.35% State sales tax.

Sewer Utility Fund An *enterprise fund* established to account for resources and expenditures of operating and capital costs of City sewage and lines.

Sources All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

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

Street Lighting Special Assessment Fund A *special revenue fund* to account for monies associated with the installation and operation of street lights in special lighting districts. Property owners share in the cost of the additional lighting.

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.

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.

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.

SALT LAKE CITY CORPORATION
STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
GENERAL FUND
Six Months Ended December 31, 1998

	Six Month Actual	Six Month Budget	Variance-favorable (unfavorable)	Annual Budget	Year to Date Actual % of Annual Budget FY '99	Year to Date Actual % of Total Actual FY '98
Revenues:						
Taxes						
Property	$ 30,636,643	$ 30,737,163	(100,520)	$ 41,921,684	73.1	74.8
Sales	11,962,592	11,585,817	376,775	36,902,077	32.4	30.5
Franchise	6,022,676	5,733,962	288,714	15,845,231	38.0	35.0
Licenses	2,077,773	1,609,735	468,038	4,028,260	51.6	33.9
Permits	1,975,525	2,229,638	(254,113)	3,989,469	49.5	64.5
Fines and forfeitures	391,908	471,627	(79,719)	1,555,153	25.2	40.2
Parking ticket revenue	1,583,833	1,638,621	(54,788)	3,400,000	46.6	49.7
Parking meter collections	520,385	576,500	(56,115)	1,117,000	46.6	53.8
Interest income	917,932	1,088,512	(170,580)	3,001,300	30.6	35.4
Charges for services	2,041,022	2,079,129	(38,107)	4,335,162	47.1	46.2
Intergovernmental	504,558	733,357	(228,799)	3,814,798	13.2	16.5
Interfund reimbursements	2,501,032	2,342,917	158,115	6,168,600	40.5	41.3
Miscellaneous	266,873	133,583	133,290	1,039,873	25.7	66.5
Total revenues	61,402,752	60,960,561	442,191	127,118,607	48.3	48.4

STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
GENERAL FUND
Six Months Ended December 31, 1998

	Six Month Actual	Six Month Budget	Variance-favorable (unfavorable)	Annual Budget	Year to Date Actual % of Annual Budget FY '99	Year to Date Actual % of Total Actual FY '98
Expenditures:						
Management Services	3,063,802	3,048,813	(14,989)	5,833,689	52.5	52.7
Police	19,665,445	19,582,301	(83,144)	37,595,473	52.3	51.6
Public Services	13,134,004	13,448,790	314,786	24,328,896	54.0	52.5
Community & Economic Development	6,906,010	7,160,996	254,986	13,963,461	49.5	49.0
Mayor	645,012	667,001	21,989	1,337,156	48.2	50.9
Nondepartmental	7,170,409	7,311,698	141,289	9,378,601	76.5	73.7
Fire	12,075,335	11,586,923	(488,412)	23,319,960	51.8	51.3
Attorney	1,027,784	1,161,326	133,542	2,178,853	47.2	55.4
Internal Audit	134,228	155,204	20,976	299,700	44.8	47.7
City Council	918,673	888,467	(30,206)	1,511,367	60.8	62.6
Total expenditures	64,740,702	65,011,519	270,817	119,747,156	54.1	53.4
Revenues over (under) expenditures	(3,337,950)	(4,050,958)	713,008	7,371,451		
Other financing sources (uses):						
Operating transfers in	1,170,111	1,471,608	(301,497)	2,369,964	49.4	30.6
Operating transfers out	(12,558,994)	(12,607,827)	48,833	(12,899,994)	97.4	98.6
Total other financing sources (uses)	(11,388,883)	(11,136,219)	(252,664)	(10,530,030)		
Net of revenues, expenditures, and other sources (uses), budgetary basis	(14,726,833)	$ (15,187,177)	$ 460,344	$ (3,158,579)		
Add amount represented by current year encumbrances included in expenditures	2,617,376					
Net of revenues, expenditures, and other sources (uses), GAAP basis	(12,109,457)					
Fund balance, July 1, 1998	17,114,402					
Fund balance, December 31, 1998	$ 5,004,945					

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ended December 31, 1998

	Prior Year Six month Actual	Current Year Six month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Operating budget:					
Operating revenue:					
Airfield	$ 10,725,476	$ 11,889,538	$ 23,726,800	50.1 %	49.3 %
Terminal	13,421,523	14,017,411	28,866,100	48.6	48.9
Landside	13,224,839	14,616,134	30,443,900	48.0	48.4
Auxiliary airports	152,587	140,977	800,600	17.6	49.1
General Aviation	662,526	712,412	896,700	79.4	51.2
Support areas	2,356,619	2,610,900	5,099,400	51.2	34.2
Interest income	2,572,091	1,873,558	1,100,000	170.3	61.9
Other revenues	793,669	854,372	3,394,300	25.2	50.4
Total operating revenue	43,909,330	46,715,302	94,327,800	49.5	48.4
Operating expenses:					
Personal services	11,470,235	11,995,041	25,812,600	46.5	55.3
Operating and maintenance	2,079,516	1,960,358	4,637,900	42.3	55.3
Charges and services	7,765,184	8,030,133	21,634,300	37.1	48.9
Total operating expenses	21,314,935	21,985,532	52,084,800	42.2	52.8
Net operating income	22,594,395	24,729,770	42,243,000	58.5	44.9
Other sources -					
Grants and contributions	18.032.299	13,477,146	50,118,000	26.9	52.0
Transfers of Restricted Fund Balance	-	-	1,500,000	-	-
Total other sources	18.032,299	13,477,146	51,618,000	26.1	52.0
Other uses:					
Capital expenditures	41,668,540	22,918,714	107,266,900	21.4	59.8
Debt service	19,247,698	19,031,673	40,601,200	46.9	49.3
Transfers Out	-	28,730	2,026,000	1.4	-
Total other uses	60,916,238	41,979,117	149,894,100	28.0	56.0
Other sources under other uses	(42,883,939)	(28,501,971)	(98,276,100)		
Appropriation of unrestricted cash reserves	$ (20,289,544)	$ (3,772,201)	$ (56,033,100)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Revenue and other sources:					
Assessment revenue	$ 721,966	$ 493,336	$ 583,430	- %	95.2 %
Interest	8,017	14,494	-	-	30.6
Total revenue and other sources	729,983	507,830	583,430	87.0	93.0
Expenses and other uses					
Charges and services	130,019	348,071	562,760	61.9	26.1
Total expenditures	130,019	348,071	562,760	61.9	26.1
Revenues and other sources over expenditures and other uses	$ 599,964	$ 159,759	$ 20,670		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Revenue and other sources:					
E-911 excise tax surcharge	$ 551,922	$ 406,900	$ 1,278,000	31.8 %	42.5 %
Interest	19,265	26,370	40,000	65.9	45.6
Total revenue and other sources	571,187	433,270	1,318,000	32.9	42.6
Expenses and other uses:					
Operating and maintenance	8,844	19	17,000	0.1	92.2
Charges and services	88,157	112,284	396,200	28.3	48.9
Capital expenditures	-	-	126,000	-	-
Operating transfers out	170,875	389,400	778,800	50.0	20.9
Total expenses and other uses	267,876	501,703	1,318,000	38.1	26.6
Revenues and other sources over (under) expenditures and other uses	$ 303,311	$ (68,433)	$ -		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOLF FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Revenues:					
Cart and club rental	$ 993,007	$ 931,936	$ 1,700,963	54.8 %	65.0 %
Concessions	64,583	64,253	121,411	52.9	56.3
Driving range fees	192,050	158,507	371,155	42.7	54.4
Green fees	2,476,178	2,358,086	4,584,887	51.4	60.7
Interest income on pooled cash	61,248	34,464	75,000	46.0	69.6
Lessons	8,028	9,160	24,800	36.9	43.2
Merchandise retail sales	403,484	377,463	750,000	50.3	57.4
Miscellaneous revenue	12,074	23,594	27,862	84.7	19.9
Season passes	9,690	8,300	325,000	2.6	4.0
Transfers in	62,525	203	-	-	4.2
Total revenues	4,282,867	3,965,966	7,981,078	49.7	49.3
Expenses and other uses:					
Personal services	1,512,219	1,541,797	3,135,199	49.2	50.8
Operating and maintenance	345,040	503,404	1,256,509	40.1	34.9
Charges and services	917,048	683,549	1,590,382	43.0	68.0
Operating lease	1,006,053	1,031,248	1,220,052	84.5	79.4
Debt service - golf carts	192,155	192,155	192,155	100.0	100.0
Secondary irrigation system	450,997	336,673	462,653	72.8	25.3
Capital expenses	25,559	206,392	695,814	29.7	4.9
Transfers out	-	8,900	8,900	100.0	-
Total expenses and other uses excluding depreciation	4,449,071	4,504,118	8,561,664	52.6	49.0
Appropriation of prior years' earnings and other proceeds	$ (166,204)	$ (538,152)	$ (580,586)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Revenues and other sources:					
Collection fees	$ 3,409,085	$ 3,630,826	$ 7,095,298	51.2 %	48.4 %
Landfill dividends	557,410	730,008	1,292,891	56.5	45.0
Interest income	6,548	31,553	6,533	483.0	43.2
Other interfund reimbursement	295,192	167,068	438,000	38.1	57.8
Sale of equipment	31,222	212,164	65,000	326.4	100.0
Intergovernmental Revenue	6,055	-	6,000	-	44.8
Other	3,831	425	-	-	19.1
Total revenues and other sources	4,309,343	4,772,044	8,903,722	53.6	48.6
Expenses and other uses:					
Personal services	1,215,037	1,229,488	2,440,115	50.4	50.9
Operating and maintenance	55,436	32,768	135,604	24.2	69.9
Charges and services	2,034,536	2,185,825	4,694,270	46.6	48.2
Capital expenditures	1,127,222	880,733	1,863,675	47.3	75.4
Transfers Out	-	1,600	-	-	-
Total expenses and other uses	4,432,231	4,330,414	9,133,664	47.4	54.2
Contribution to (appropriation of) prior year earnings and other proceeds	$ (122,888)	$ 441,630	$ (229,942)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual % of Annual Budget FY'99	Year to Date Actual % of Total Actual FY'98
Operating budget:					
Operating revenue:					
Operating fees	$ 4,009,488	$ 5,176,797	$ 9,770,000	53.0 %	38.7 %
Interest income	305,851	358,030	800,000	44.8	41.4
Other	373,420	277,187	407,000	68.1	64.6
Total operating revenue	4,688,759	5,812,014	10,977,000	52.9	40.1
Operating expenses:					
Personal services	2,015,168	2,446,067	4,962,232	49.3	42.7
Operating and maintenance	417,576	470,502	1,228,337	38.3	41.4
Charges and services	529,269	956,236	2,148,903	44.5	33.2
Total operating expenses excluding depreciation	2,962,013	3,872,805	8,339,472	46.4	40.5
Net operating income excluding depreciation	1,726,746	1,939,209	2,637,528		
Other sources:					
Sale of equipment	15,681	19	10,000	0.2	45.1
Sewer connection fees	-	420,900	430,000	97.9	0.0
Total other sources	15,681	420,919	440,000	95.7	45.1
Other uses:					
Capital expenditures:					
Buildings	330,281	146,608	3,230,000	4.5	26.9
Improvements	917,149	1,099,708	3,257,000	33.8	32.4
Machinery and equipment	292,380	198,912	2,626,300	7.6	59.2
Debt service:					
Interest	93,371	84,619	292,600	28.9	52.0
Principal	198,175	206,900	413,400	50.0	49.1
Total other uses	1,831,356	1,736,747	9,819,300	17.7	35.7
Other sources under other uses	(1,815,675)	(1,315,828)	(9,379,300)		
Revenues and other sources over (under) expenses and other uses	$ (88,929)	$ 623,381	$ (6,741,772)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual % of Annual Budget FY '99	Year to Date Actual % of Total Actual FY '98
Operating revenues:					
Operating fees	$ 2,462,062	$ 2,430,134	$ 4,750,000	51.2 %	50.3 %
Interest income	129,417	150,361	250,000	60.1	46.4
Other	3,250	14,477	20,000	72.4	8.6
Total operating revenues	2,594,729	2,594,972	5,020,000	51.7	49.8
Expenses:					
Personal services	625,612	649,129	1,544,732	42.0	50.0
Operating and maintenance	55,939	21,829	124,220	17.6	98.8
Charges and services	454,936	453,943	1,173,420	38.7	43.0
Total operating expenses excluding depreciation	1,136,487	1,124,901	2,842,372	39.6	48.0
Net operating income excluding depreciation	1,458,242	1,470,071	2,177,628		
Other sources:					
County flood reimbursement	-	-	200,000	-	-
Sale of Land & Equipment	5,965	-	-	-	100.0
Grants & other contributions	-	-	16,000	-	-
Total other sources	5,965	-	216,000	-	100.0
Other uses:					
Capital expenditures:					
Buildings	-	-	1,388,000	-	-
Improvements	1,171,397	1,197,523	4,223,923	28.4	40.5
Machinery and equipment	213,015	59,448	200,000	29.7	81.3
Total other uses	1,384,412	1,256,971	5,811,923	21.6	42.4
Other sources under other uses	(1,378,447)	(1,256,971)	(5,595,923)		
Revenues and other sources over (under) expenses and other uses	$ 79,795	$ 213,100	$ (3,418,295)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual % of Annual Budget FY '99	Year to Date Actual % of Total Actual FY '98
Operating budget:					
Operating revenue:					
Operating sales	$ 17,347,542	$ 18,347,456	$ 29,300,000	62.6 %	62.3 %
Interest income	837,304	997,511	1,500,000	66.5	42.0
Other	721,209	883,385	1,438,000	61.4	48.9
Total operating revenue	18,906,055	20,228,352	32,238,000	62.7	60.4
Operating expenses:					
Personal services	5,671,387	6,069,668	11,747,619	51.7	51.5
Operating and maintenance	911,259	838,464	1,795,764	46.7	51.0
Charges and services	5,322,213	4,541,453	9,892,580	45.9	60.5
Total operating expenses excluding depreciation	11,904,859	11,449,585	23,435,963	48.9	55.1
Net operating income excluding depreciation	7,001,196	8,778,767	8,802,037		
Other sources:					
Sale of equipment	104,236	39,802	50,000	79.6	34.1
Grants and other contributions	171,822	300,448	355,000	84.6	13.4
Bond Revenue	11,792,756	-	-	-	100.0
Total other sources	12,068,814	340,250	405,000	84.0	90.2
Other uses					
Capital expenditures:					
Land and water rights	56,753	1,791	1,280,000	0.1	6.2
Buildings	91,064	453,915	2,495,500	18.2	3.2
Improvements	4,332,187	3,860,507	12,844,550	30.1	39.3
Machinery and equipment	342,168	240,524	1,656,155	14.5	33.2
Debt service:					
Principal	1,091,825	1,205,614	2,414,064	49.9	47.9
Interest	895,321	1,107,087	2,429,064	45.6	43.9
Total other uses	6,809,318	6,869,438	23,119,333	29.7	33.8
Other sources over (under) other uses	5,259,496	(6,529,188)	(22,714,333)		
Revenues and other sources over (under) expenses and other uses	$ 12,260,692	$ 2,249,579	$ (13,912,296)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	$ 2,314,320	$ 3,749,048	$ 4,569,032	82.1 %	51.4 %
Fuel charges	618,086	524,651	1,277,427	41.1	61.5
Interest	43,539	103,326	88,200	117.1	52.2
Insurance claims	19,177	23,665	34,900	67.8	57.3
Waranty reimbursement	-	11,698	-	-	-
Total revenue and other sources	2,995,122	4,412,388	5,969,559	73.9	53.3
Expenses and other uses:					
Personal services	1,261,609	1,273,308	2,543,658	50.1	50.3
Operating and maintenance	1,437,906	1,336,333	2,887,399	46.3	51.4
Charges and services	186,414	245,514	522,077	47.0	38.1
Capital outlay	44,404	125,651	306,532	41.0	-
Transfers out	-	12,000	12,000	100.0	-
Total expenses and other uses	2,930,333	2,992,806	6,271,666	47.7	50.5
Contribution to prior years' earnings and other proceeds	$ 64,789	$ 1,419,582	$ (302,107)		
Replacement Fund:					
Resources:					
Interest Income	-	10,959	-	- %	- %
Proceeds from sale of equipment	11,440	132,258	115,000	115.0	4.4
Transfers in	$ 2,366,500	$ 2,629,000	$ 2,629,000	100.0	92.8
Total resources	2,377,940	2,772,217	2,744,000	101.0	84.4
Expenses and other uses:					
Charges and services	-	38	-	-	-
Lease principal	-	30,824	-	-	-
Lease interest	-	(4,713)	-	-	-
Capital expenditures	219,451	306,186	3,417,808	9.0	13.3
Total expenses and other uses	219,451	332,335	3,417,808	9.7	8.3
Contribution to (appropriation of) prior years' earnings and other proceeds	$ 2,158,489	$ 2,439,882	$ (673,808)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Annual Budget FY '99	Year to Date Actual Percent of Total Actual FY '98
Revenues and other sources:					
Interest	$ 25,488	$ 42,193	$ 45,000	93.8 %	46.9 %
Adminstrative fees	-	-	80,000	-	-
Transfer from General Fund	1,050,000	1,050,000	1,050,000	100.0	100.0
Total revenues and other sources	1,075,488	1,092,193	1,175,000	93.0	97.4
Expenses and other uses:					
Personal services	195,223	199,827	400,898	49.8	49.9
Operating and maintenance	75	-	-	-	9.2
Charges, services and claims	213,955	133,267	774,102	17.2	47.5
Total expenses and other uses	409,253	333,094	1,175,000	28.3	48.6
Revenues and other sources over expenses and other uses	$ 666,235	$ 759,099	$ -		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Revenues and other sources:					
Sales and charges for services	$ 4,552,003	$ 4,899,689	$ 5,471,345	89.6 %	90.8 %
Interest	85,740	82,939	90,000	92.2	66.1
Other	4,129	976	6,500	15.0	54.5
Transfers in	-	135,085	138,000	97.9	-
Total revenue and other sources	4,641,872	5,118,689	5,705,845	89.7	90.1
Expenses and other uses:					
Personal services	1,655,778	1,792,506	3,380,879	53.0	48.5
Operating and maintenance	80,221	88,394	294,334	30.0	49.6
Charges and services	768,086	908,362	1,763,672	51.5	100.0
Capital expenditures	57,253	14,451	261,260	5.5	5.9
Transfers out	-	-	5,700	-	-
Total expenses and other uses excluding depreciation	2,561,338	2,803,713	5,705,845	49.1	48.8
Revenues and other sources over expenditures and other uses	$ 2,080,534	$ 2,314,976	$ -		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
MUNICIPAL BUILDING AUTHORITY FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Revenue and other sources:					
Lease proceeds	$ 4,380,336	$ 3,782,178	$ 4,069,652	92.9 %	71.3 %
Interest income	93,205	123,215	-	-	32.3
Miscellaneous revenue	-	869	-		-
Total revenue and other sources	4,473,541	3,906,262	4,069,652	96.0	69.5
Expenses and other uses:					
Debt service:					
Principal	2,995,000	2,470,000	2,470,000	100.0	100.0
Interest	611,726	557,169	1,826,402	30.5	30.0
Bonding/note expense	10,196	15,292	27,250	56.1	100.0
Charges and services	8,000	5,505	8,000	68.8	76.2
Transfers out	62,525			-	4.2
Total expenses and other uses	3,687,447	3,047,966	4,331,652	70.4	56.3
Revenues and other sources over (under) expenditures and other uses	$ 786,094	$ 858,296	$ (262,000)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Revenue and other sources:					
Premium charges	$ 7,240,766	$ 7,677,018	$ 15,045,985	51.0 %	47.6 %
Administrative fees	3,073	4,320	1,885,639	0.2	0.2
Interest	93,315	119,712	55,000	217.7	41.3
Occupational health charges	82,072	48,204	150,277	32.1	53.0
Other income	4,850	4,085	20,139	20.3	28.8
Transfers in	-	62,000	-	-	-
Total revenue and other sources	7,424,076	7,915,339	17,157,040	46.1	42.4
Expenses and other uses:					
Personal services	189,493	202,318	433,226	46.7	17.7
Operating and maintenance	20,135	12,035	39,750	30.3	51.8
Charges, services and claims	7,860,199	7,528,022	16,671,569	45.2	49.7
Capital expenditures	-	3,661	8,250	44.4	-
Transfers out	-	4,245	4,245	100.0	-
Total expenses and other uses excluding depreciation	8,069,827	7,750,281	17,157,040	45.2	46.9
Revenues and other sources over (under) expenditures and other uses	$ (645,751)	$ 165,058	$ -		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
COPY CENTER
Six Months Ended December 31, 1998

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual: Percent of Annual Budget FY '99	Year to Date Actual: Percent of Total Actual FY '98
Revenue and other sources:					
Charges and fees	$ 163,567	$ 123,248	$ 288,220	42.8 %	50.6 %
Miscellaneous income	97,373	91,986	208,284	44.2	51.7
Total revenue and other sources	260,940	215,234	496,504	43.3	51.0
Expenses:					
Personal services	15,601	11,768	31,562	37.3	50.4
Operating and maintenance	90,474	81,723	177,000	46.2	51.8
Charges, services and claims	138,364	132,575	287,942	46.0	46.2
Total expenses and other uses	244,439	226,066	496,504	45.5	48.4
Contribution to (appropriation of) prior years' earnings and other proceeds	$ 16,501	$ (10,832)	$ -		