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CAPITAL AND OPERATING BUDGET

**FISCAL YEAR 2004-05** 

#### SALT LAKE CITY PROFILE

# SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2004-05

# City Council



Mayor









Carlton J. Christensen

K. Eric Jergensen District 3

Van Blair Turner

District 2



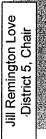








Ross C. "Rocky" Anderson 🎏 



Nancy Saxton District 4



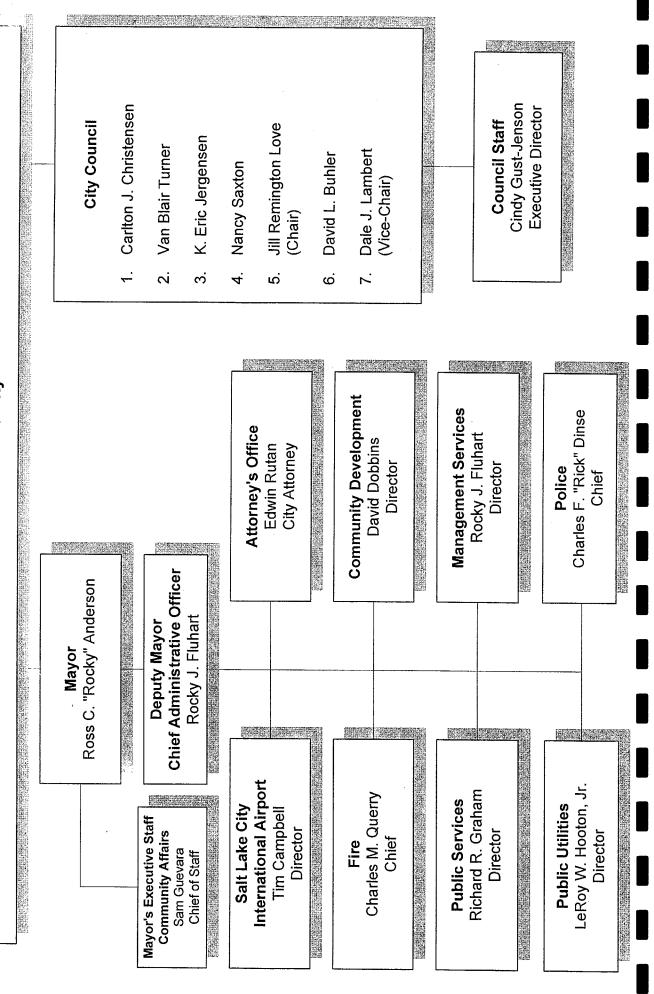


District 7, Vice Chair Dale Lambert



# SALT LAKE CITY CORPORATION Fiscal Year 2004-05

### Citizens of Salt Lake City



Besides being the largest city in the state, it is Salt Lake City is unique among Utah's cities. city to 1.8 million inhabitants residing in four also the State Capital, a county seat, home to lesus Christ of Latter-day Saints, and central shoppers. Twenty percent of the state's total work force commutes to jobs located within international headquarters of the Church of estimated 371,000 workers, tourists, and million people live in the Wasatch Front urban corridor stretching from Ogden to downtown. The majority of Utah's 2.4 Provo. The City's daytime population increases from 182,000 residents to an counties within an hour's drive from the University of Utah, site of the the City limits. According to the 2000 Census, Salt Lake City had a total population of 181,743—an increase of fourteen percent since 1990.
Recent estimates indicate that the population has declined slightly to 179,894 residents.
The City has become more diverse, with 19 percent of its residents claiming
Hispanic/Latino origin (a 121 percent increase over the decade), and increases in the African-American, Asian, White, and
Hawaiian/Pacific Islander populations as well.

national economy, and lackluster regional relatively well into early 2002. However, 15 renovation, the conclusion of the 2002 lost 4,700 employees and 700 firms. The Since 2000, the City's slowing economy economy experienced a decline. During are not yet available, but most economic coincident with the completion of the I-Winter Olympic Games, and the end of light rail transit construction, the City's Transportation, & Utilities; Professional were mitigated by modest job growth in and state economies. Despite this, Salt national, state, and regional economies occurred against the backdrop of a soft calendar years 2001 and 2002, the City & Business Services; and Information. Some of the employee and firm losses Government sectors. Figures for 2003 economic activity in Salt Lake City. international economy, a declining sectors most impacted were: Trade, indicators are expected to improve. Lake City's economy did perform As with other metropolitan areas, are playing an increasing role in the Leisure & Hospitality and

### COMMERCE AND INDUSTRY

Despite the setbacks in the local economy, Salt Lake City remains a commercial and industrial center for Utah, and is a major transportation

crossroads in the Intermountain West. Salt Lake City has a diversified economic structure. The government employment figures are significant in Salt Lake City because it is a capital city, county seat, and regional center. Other major employers are the University of Utah, the Veterans Administration Medical Center, several major hospitals and regional medical facilities. Salt Lake City is also home to several banking and financial institutions.

## **CULTURE AND ENTERTAINMENT**

Salt Lake City offers many opportunities for recreational and cultural activities. The Delta Center is the home to the Utah Jazz. Franklin Covey Field is the home field of the Salt Lake Stingers, our Triple A baseball team. The City also hosts the Utah Symphony, Ballet West, Mormon Tabernacle Choir, and Capitol Theater, as well as many other cultural, entertainment, and performing arts groups.

# 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. While Salt Lake City continues to be a vibrant city, it has felt the lingering effects of the national economic slowdown. A very modest rebound has begun, and growth will be slow for the interim.

### SALT LAKE CITY COMMUNITY PROFILE JULY 2004

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

### **DEMOGRAPHICS**

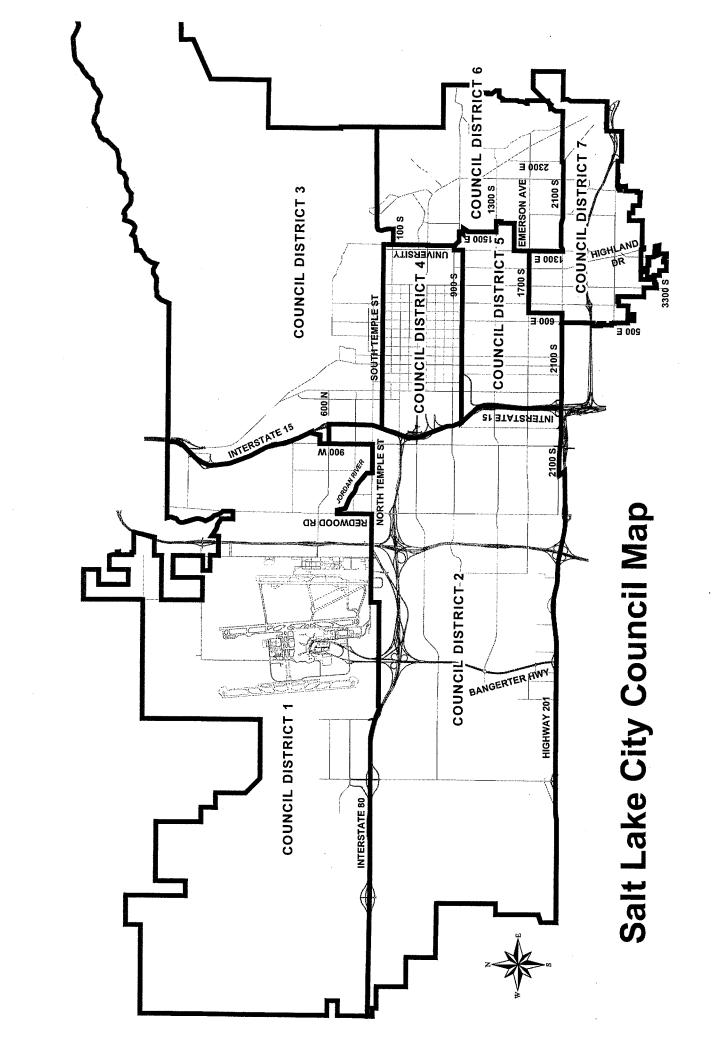
(Check Salt Lake City's web site for the latest data: http://www.slcgov.com)	v.com)
Estimated Population (as of July 1) 2003 2002	179,894
2001	181,509
Census Population (as of April 1)	
2000	181,/43
1980	153,928
1970	175,885
1960	189,454
1950	182,121
1940	149,934
Median Age of City Residents (Years)	
2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1
Age Composition, 2000 Census (%)	
Under 18 years	23.6
18 years and older	76.4

(Sq. Kilometers) 287.8 282.8 194.8 155.9 144.8	15.7 in. (399 mm.) 63.3 in. (1,608 mm.) 53.1° F. (11.7° C.) 28.6° F. (-1.9° C.) 77.5° F. (25.3° C.) 4,327 ft. (1,319 m.) 150 days	138,773 106 86,332 41,844 48.5%		0 Census (percent) 38.3 15.4 26.4 0.1 7.6 12.0
(Sq. Miles) 111.1 109.2 75.2 60.2 55.9 53.9	all ure ture: January ture: July ve sea level)	Elections Number of City residents 18 years and older, 2000 Total Number of Voter Precincts, 2003 Number of registered voters, 2003 Number that voted in last mayoral election (Nov. 2003) Percent that voted in last mayoral election:	ECONOMICS	Occupation of Employed Civilian Population (16+ yrs.), 2000 Census (percent) Management, professional, and related occupations Service occupations Sales and office occupations Farming, fishing, and forestry occupations Construction, extraction, and maintenance occupations Production, transportation, and material moving occupations
Total City Area 2000 1990 1980 1970 1960	Climate Average Annual Rainfall Average Annual Snowfall Annual Mean Temperature Average Daily Temperature: January Average Blaily Temperature: July Average Elevation (above sea level) Average Growing Season	Elections Number of City residents 18 years and old Total Number of Voter Precincts, 2003 Number of registered voters, 2003 Number that voted in last mayoral election Percent that voted in last mayoral election		Occupation of Employed Civilian Populati Management, professional, and related occ Service occupations Sales and office occupations Farming, fishing, and forestry occupations Construction, extraction, and maintenance Production, transportation, and material m

	6.1	9.5 1.5	9.6	4.9	4.2	7.1	103	3.25	11.2	4.6	!	Ave. Monthly	Wage (\$)	6,056	3,415	3,452	3,342	3,443	4,121	3,576	2,699	1,805	1,983	3,229	\$3,169	6.7	5.0	Š
2000 Census (percent)							uıve,		d services		ake City 2002	Avg. No. of	Firms	20	492	357	2,171	335	1,040	2,284	712	727	899	222	9,028			
llation (16+ yrs.), 20 nting, and mining				d utilities		ental and leasing	agement, administra	Ses.	mmodation and foo	istration)	and Wages: Salt I	Avg. No. of	Employees	182	5,338	13,550	36,848	7,175	14,962	36,669	19,685	19,607	8,317	44,465	206,978			
Industry of Employed Civilian Population (16+ yrs.), Agriculture, forestry, fishing and hunting, and mining	Construction	Manutacturing Wholesale trade	Retail trade	Transportation and warehousing, and utilities	Information	Finance, insurance, real estate, and rental and leasing	and waster management services	Educational, health and social services	Arts, entertainment, recreation, accommodation and food services	Other services (except public administration) Public administration	Nonagricultural Employment. Firms and Wages: Salt Lake City, 2002		Sector	Mining	Construction	Manufacturing	Trade, Transportation, & Utilities	Information	Financial Activities	Professional & Business Services	Education & Health Services	Leisure & Hospitality	Other Services	Government	Total Nonagricultural	Unemployment Rate (%) 2003	2001	

3.5 3.9 3.5 3.6 3.8 3.8 3.9 5.2 4.3	6.60% 7.60% 0.005540 \$18,454,549,623	Value of All  Construction (\$)  218,586,500  262,156,240  433,253,975  421,879,054  421,992,746  323,138,834  603,577,159  303,216,130  362,242,431  276,044,202  211,713,607  109,155,481  117,852,237  219,869,749
	erty Valuation	Residential  Units Authorized 229 496 728 446 377 369 519 409 1,200 594 397 136 181
	<u>Taxes</u> State Sales Tax Rate (General) State Sales Tax Rate (Restaurants) Property Tax Rate (FY 2004-05) Year-end 2002 Total Taxable Property Valuation	Total Number 2,915 2,675 2,924 3,127 3,133 3,358 3,482 3,368 3,366 3,763 3,106 2,917 2,748
2000 1999 1998 1997 1995 1994 1993 1991 1991	Taxes State Sa State Sa Property Year-en	Building Permits (calendar year) 2003 2002 2001 2000 1999 1997 1996 1995 1995 1995 1991

Compiled by the Salt Lake City Economic and Demographic Resource Center.



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#### FY 2005 CAPITAL & OPERATING BUDGET

### Dear Salt Lake City Residents;

The City Council adopted a budget for fiscal year 2004-05 that continues to provide traditional municipal services while balancing budgeted expenditures with projected on-going revenue. Prior to adopting a budget, the Council sought input from the residents of Salt Lake City and the general public about which programs to fund and at what levels. Budget appropriations were made only after much scrutiny and a great deal of discussion. We believe that the adopted budget helps ensure that services are provided to residents in the most costefficient manner.

The general fund budget provides for traditional government services such as police, fire, streets, parks, community development, and general government. The adopted budget for the general fund is \$167,794,000 including \$45,035,000 for police services, \$27,572,000 for fire protection, and \$34,109,000 for streets and parks. The general fund budget contains a 1.6% increase over the previous year's budget. In addition to the general fund budget, the Council also adopted, as part of the City budget, revenue and expense budgets for the capital projects fund, enterprise funds,

special revenue funds, debt service funds, and internal service funds. The total budget for the City is \$664,449,000.

The budget includes appropriations in the Capital Improvement Fund of \$11,333,000 for ongoing capital improvement projects. In addition, the budget includes \$242,933,000 of capital improvement projects of enterprise funds primarily for airport improvements and replacement of water, sewer and stormwater systems. The City has been able to refinance existing debt at a lower interest rate allowing more funds for ongoing improvement projects. The City was also able to retire some airport debt early saving over one million dollars in annual interest costs.

Salt Lake City is still feeling the effects of the economic slowdown, which made it difficult to balance the budget without impacting services. Although the budget included some reductions and efficiencies, we believe that we have succeeded in adopting a budget that maintains or enhances service levels.

The City serves an increased daytime population who use City services but do not directly pay for the municipal services. The City's aging infrastructure

further widens the gap between expenditure demands and available funds. The City is starting to see a gradual economic rebound, but the growth in revenue has been slow. The challenges facing the City require that budget decisions be made well in advance. It is the intent of the City Council that the City develop a three-year baseline projection of revenue and expenditures for the next three fiscal years to guide the budget development process.

The Council would like to acknowledge the City residents who offered their insight and comments during this year's budget process. We appreciate your input and thank you for your participation.

For additional information on the City's budget or any other issue, please call the Council Office at 535-7600, send us an email at council.comments@slcgov.com or visit us on the City's Website at http://www.slcgov.com.

Sincerely,

Ull Remington Lave

Jill Remington Love Council Chair

October 8, 2004

Dear Salt Lake City Resident:

was required, as was a concerted effort sources is projected to be about \$166.7 Careful consideration of many options comprised primarily of property taxes, Development of the Salt Lake projections. Our revenue sources are million. In the coming fiscal year, we revenues will remain about the same. project revenues as increasing by \$4 2.3% since last year, franchise taxes to balance the growing needs of the utility franchise taxes (representing million over last year. Property tax 14%), and sales taxes (representing City Corporation budget for Fiscal (representing 38% of all revenues) revenues are projected to increase by 4.8%, and we project sales tax 24%). Our total revenue from all city against almost flat revenue Year 2004-05 was challenging.

increased, mostly due to the dramatic result of the dramatically rising costs increase in employee benefits. The costs of benefits have risen nearly of health care coverage. In short, 59.5% since 1998, primarily as a Operating costs have

because of the rapid increase in health employees will continue to be harmed. nost city employees are not receiving care insurance costs. Without major raises during this fiscal year largely reform of our health care coverage system, taxpayers and municipal

Corporation to the residents of our city, a reduction in the percentage of the general The modest projected increase in revenues is sufficient to meet the cost of four years. To maintain the current level fund dedicated to capital improvements approach we have taken during the last of services provided by Salt Lake City maintaining current service levels, but not without modifying the budget was necessary.

employment conditions for city workers budget continues to set as a high priority the maintenance and repair of our city's maintain the high quality of municipal sidewalks, roads, parks, and buildings. Our focus in this budget is to and fairness for city taxpayers. Our services provided to Salt Lake City physical infrastructure, including residents, while maintaining fair

Many improvements have been made in the last few years at Liberty

tennis building, restrooms, The Rotary conserves water by making sure water change the watering schedule in many centralized system will give the Parks blade pathways, the restoration of the Chase Home Museum, and improved is applied only as needed to maintain Park, including a new North Shelter, parking areas and improved lighting. irrigation system has been installed and is functioning well. The system Division the ability to control and Play Park, jogging path, bike and A new technologically-advanced specific plant varieties. The new parks throughout the City.

After the independent audit of our Salt Lake City Fleet several years increased by approximately \$450,000 described in the plan, the funding for approach the desired funding levels replacement funding schedule for a General Fund vehicle replacement six-year period. In an effort to to \$5,010,381 for FY 2004-05 ago, we mapped out a vehicle (fire and police vehicles) was

the plans for modest rate increases and capital improvements approved by the Department continues to implement The Public Utilities

Fund is in the midst of a \$25.5 million \$10 million upgrade to the City Creek increasing organic loading rates. The Reclamation Plant for new secondary run off and decrease the potential for Stormwater Utility Fund issued debt enterprise fund to finance a new \$12 Freatment Plant. The Sewer Utility treatment facilities to accommodate South that will handle heavier storm replacing aging infrastructure and a capital improvement upgrade at the for the first time since becoming an million storm drainage line on 900 flooding. In addition, other capital Major capital investments include integrity of the water, sewer, and underway to maintain the overall improvement projects will be stormwater systems. The Department of Airports started the design of the Terminal Modifications for Explosive Detection System in FY 2003-04. This is a major upgrade in the airport security system to ensure compliance with

equipment installed in the ticket lobby to include overlay of the center runway and will fund the transition from the security program that will improve the safety and its related apron and taxiways, to ensure for customers. The FY 2004-05 budget safe operation of aircraft. The airport's enhanced with a three year, \$60 million program. Improvements to the airfield federal mandates and increase security baggage system. Additional space for "meeters and greeters" is also a major placing it "inline" with the airlines" goal of the building modifications terminal roadway system will be traffic flow on airport roadways.

This budget also sustains a highly to the long-term health and quality of life our Downtown and the west side, support City. Investing in our children is critical people together from throughout our city programs for young people in Salt Lake conservation, economic development in for our children and their families. We community gathering places that bring environmental protection and resource development of cost effective, mass transportation, and the creation of for locally owned businesses, the successful, comprehensive set of will also continue our focus on and the region

I am honored to serve you and welcome your suggestions regarding future budget priorities.

Respectfully,

on Cle

Ross C. Anderson Mayor

### BUDGET HIGHLIGHTS

The capital and operating budget for Salt Lake City for FY 2004-05 balances our long-range strategic planning goals with the difficult challenges created by the lingering effects of a sluggish economy. We have directed our resources to support core programs, projects and activities and those initiatives that have the greatest potential to achieve our budget related goals:

- Community safety
- Positive development of our youth
- Revitalization of Salt Lake City's downtown
- Maintenance of our infrastructure
- Economical, dependable and convenient mass transit
- Economic development on Salt Lake City's west side
- Support of locally owned businesses
- Gathering places that bring people together for both work and recreation
- Protection of our environment
- Improved responsiveness of city government to all citizens
- Recruitment and retaining a highly skilled and diverse work force

Our budget is centered on these goals and our vision of Salt Lake City as a safe, healthy, vibrant, prosperous, livable city in which all

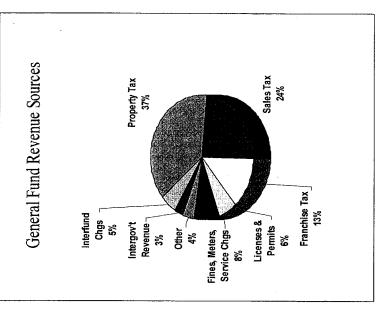
as we have done in the past, to find ways updated six year departmental plans that have envisioned. We will also continue, but rather a commitment to maintain the able to initiate the deserving and service to use the resources we have in the most when the economy rebounds and we are high standard of service in all areas our community life. In spite of the difficult continue our commitment to long-term there are no expansive new initiatives, enhancing programs our departments realities. We will continue to use the six-year plans to prepare for the time recommend no new taxes. This year our people become active, equal and citizens have come to expect. The were presented to the City Council planning, while this year's budget reflects the short-term economic economic climate we face, we efficient and effective manner welcomed participants in our

Following are some of the highlights of the FY 2004-05 budget:

### REVENUE SOURCES

The City continues to address the challenge of meeting demands that exceed resources. Our revenues are comprised primarily of property taxes \$62,457,887 (37%), utility franchise

taxes \$22,583,972 (13.5%), and sales taxes \$40,088,200 (24%). This year those three revenue sources amounted to 74.5% of the City's total General Fund revenue of \$167,794,113. (Last year the big three sources totaled 77% of the City's revenue).



In spite of a slowly recovering national economy, the City's revenue picture is generally positive. Overall revenues are up \$4 million over last year. Property tax revenue has increased 3.2% since last fiscal year. Franchise taxes are our most significant

increase, up over \$1 million from last year. Sales tax revenues are flat. Regulatory license revenue has increased, while building permits have lagged behind projections and parking meter revenue is down partly due to the holiday free parking program (and this impact will continue when a free parking test is conducted).

increased 37% since 1998, up to \$80.9 million rising costs of health care. One of the greatest sufficient to meet the costs of maintaining our rose nearly 59.5%, primarily as a result of the Were it not for these increases over which we significantly to the budget pressures were our Together pension and insurance rate changes costs, a 9.4% increase in just one fiscal year. meet the rising costs created by pension rate increases this fiscal year. The only increases were those contractually obligated and merit human resource costs. In the General Fund, have no control, the budget picture this year driven. The employees who did not receive for FY 2004-05. Benefits during that time salaries for Salt Lake City employees have challenges we faced this fiscal year was to resulted in nearly \$2 million in increased employees did not receive cost of living allocated to payroll related costs. Total This increase in revenue alone was not approximately 62.4% of the budget is increases and insurance rate increases. would have been much brighter. City current service level. Adding most

any salary increases did, however, receive a one-time supplemental payment of \$500 to prevent a net decrease in pay due to employee increases in health insurance costs.

### Proposed Changes in Revenue Sources

and specialty building permit (plumbing, Uniform Building Code of 1997, and the Building permit fees had not been raised Building Permit Fees: Building permit specialty fees had not been raised since previously, building permit fee revenue 1985. Additionally, a \$35 basic permit fee was added for all specialty permits that are issued. This fee will cover the expected to be lower than the previous since 1998 when the City adopted the electrical, and mechanical) fees were generate approximately \$150,000 in (without the current increases) was basic cost of an inspection and will additional revenue. As mentioned increased by 20%. This change increased revenue by \$312,000. year by \$180,600.

Youth Programs Participation Fees:
The current fees charged for
participation in the YouthCity After
School, YouthCity Summer, and Global
Artways programs were increased to

enable these programs to be self-sustaining in the long-term and to create equity in fees among all program sites. The current fee schedule for after school and summer programs, as authorized by ordinance is \$30/\$15/\$7.50 per month at full cost and reduced costs depending on income and family size according to federal poverty guidelines. Global Artways fees are \$20 per session plus \$10 for materials for ceramics classes (a session runs from 8 to 10 weeks). These fees are scheduled to be increased over a three-year period as follows:

FY 2004-05 – Increase after-school program fees to \$50 per month, with reduced fees where applicable. Increase Global Artways fees to \$20 per class session, plus \$10 for materials in ceramics classes, as already provided by ordinance. No sliding scale will be offered. This change will be effective beginning with the fall session. No increases will be made in the summer program fees in this budget year to allow time for notification.

FY 2005-06 – Increase after-school program fees from \$50 to \$75 per month, with reduced fees where applicable. Summer fees will be increased from \$30 per week to \$40 per week at the Sorenson Center, with reduced fees where applicable. Summer fees will be reduced from \$80 per week to \$50 per week at

FY 2006-07 – Increase after-school program fees from \$75 to \$100 per month, with reduced fees where applicable. Summer program fees will increase from \$40 per week to \$50 per week at the Sorenson Center, with reduced fees extended where applicable. The Administration will send the City Council an ordinance regarding the proposed changes.

Parking: The Administration is preparing a program to test the impacts of free parking in a section of downtown for a short period of time. One hundred thousand dollars was cut from anticipated parking meter revenues to cover the likely cost of the test.

Telecommunications Right-of-Way Charge: All telecommunication providers were placed on a one dollar per linear foot per conduit fee schedule. This provides for equal treatment among the telecommunication right-of-way permits. It will also allow Salt Lake City to establish better monitoring and auditing procedures. This will result in a \$375,000 increase in telecommunication revenue.

Telecommunication companies that provide service in Salt Lake City and pay franchise taxes will be exempt from these fees. (This recommendation is discussed in detail in an

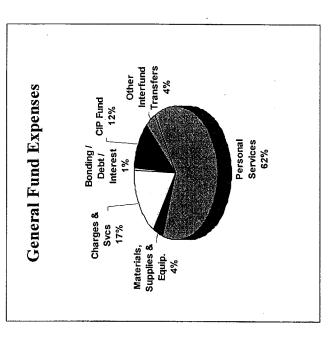
issue paper following the Key Changes Table in this section).

the new library, and the old library. The necessary to operate the boiler room will located on Library Square services three buildings; the City and County Building, variables including occupancy, building sharing allocation will be worked out by Boiler Room Services: The boiler room allocation would be approximately 25% (\$37,500) to the new library. The exact boiler room is approximately \$150,000, considerations, a good estimate for cost mutual agreement between all building efficiency, separate cooling systems, those buildings. Considering all the current annual cost of operating the be borne equitably by the tenants of including personnel, supplies and planned maintenance. The costs hours of operation and other

### SUMMARY OF KEY CHANGES

This budget reflects a continued commitment to funding of Salt Lake City's capital improvement program (CIP). We support the dedication of an amount equal to 9% of the General Fund revenue to meet the City's capital improvement needs. However, this year we were faced with a choice between

below shows the major expense categories for in the calculation for percent of General Fund resulting in \$19,725,243 going to CIP, which debt service for the GO bonds is not included policy, but rather, a well considered decision severe cuts in core services or a scaling back of the amount dedicated to CIP. We funded includes \$7,817,956 for debt service for the Library, Hogle Zoo, and Tracy Aviary. The revenue dedicated to CIP, thus the amount based on the choices before us. The chart appropriation does not reflect a change in indicated below is higher than 9%. This CP at 7% of the General Fund revenue, General Obligation (GO) bonds for the the General Fund.



City	2003 CIP Actual (% of GF)	2004 CIP Budget (% of GF)	Average for 2003 and 2004 (% of GF)
Boise, ID Ft. Collins, CO	Not available Not available	3.24	3.24
Ogden, UT	0.92	0.00	0.49
Provo, UT	4.39	3.30	3.85
Sandy, UT	2.77	1.05	1.91
West Valley City, UT	1.75	1.60	1.68

The transfer of operational costs to the appropriate fund, started in FY 2003-04, was continued in this budget. Although changes were made in last year's budget to shift positions supported by the General Fund to the appropriate fund for which the position provided service (e.g. Community Development Block Grants – CDBG, and the Internal Financial Accounting System – IFAS), a portion of some positions still provided staff support to Special Revenue Funds and Debt Service Funds. A portion of the direct operational costs were allocated to these funds to more accurately reflect the costs attributable to these funds.

## NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

### Capital Improvement Program

This year, an appropriation of \$19.7 million was made for the Capital Improvement Program (including General Obligation bonding costs). The amount net of specific bonding debt service is equivalent to about 7 percent of General Fund revenue. Since FY 1999-00, Salt Lake City's CIP has been funded at a level equivalent to 9 percent of ongoing General Fund revenue. This commitment is based on a resolution passed by the City Council in 1999. Although the funding level was reduced this year, the policy is not being

changed. Foregoing some projects for one year is recommended rather than making substantial reductions in police officers, closing a fire station, or making other significant City services reductions. The impact of funding CIP at less than 9% was reviewed prior to this budget's submission and during budget deliberations.

In addition, other Utah cities and two western cities with General Fund revenue amounts similar to Salt Lake City (Boise, Idaho and Fort Collins, Colorado) were surveyed to determine what percentage of General Fund revenue they have committed in the past two years to their General Fund pay as you go capital improvements, and to determine what strategies they were taking to address budget constraints.

The results of the survey showed that funding CIP at 9% of General Fund revenue is a much higher percentage than any of the other cities contributed. The table shows the results of the survey. Conversations with finance and budget directors in other Utah cities indicated that funding for CIP in FY 2004-05 has been substantially reduced from the past two years. Although Salt Lake City would prefer to be able to continue to fund CIP at 9%, a one year departure from the policy is recommended because of the severe impacts that would result from continuing it for this particular year.

The Mayor's Office participated along with every other department in the reduction in ongoing expenses. The Minority Affairs Liaison position will be eliminated. This cut represents a reduction of \$62,500 and will require a layoff. The Minority Affairs program will remain active in the Mayor's Office, but will be staffed only by the Minority Affairs Administrator.

### City Council Office

The City Council Office identified \$57,300 in reductions to operational expenses. The auditing budget was reduced by \$20,000, and personal services were reduced by \$14,900. Other cuts were in out-of-town travel, in-city conventions and workshops, copy center charges, postage, office furniture and equipment, and other materials and supplies.

### Department of Airports

The FY 2004-05 Budget for the Salt Lake City Department of Airports provides for the continuation of customer service improvements at the City's airports and the beginning of terminal remodels to better accommodate federal security requirements. These improvements will also enhance pedestrian circulation and replace aging baggage claim devices in both terminals. The Department will

also continue with roadway improvements in the second of three phases to replace and relocate access roadways at the International Airport.

The capital program also includes ongoing upgrades to the airfield including the overlay of one of the major runways.

The Operating Budget reflects continued attention to cost control. No new positions were added and 15 current vacant positions were not funded. The Department restructured outstanding debt in FY 2003-04. That will result in a reduction in annual debt service from \$7,720,800 in FY 2003-04 to \$4,266,100 in FY 2004-05 for an annual savings of \$3,454,700.

#### City Attorney

The Attorney's Office budget was decreased by \$40,727 for contractual legal fees. This will leave a sufficient amount to cover anticipated contract requirements.

Staffing in this department was increased by 1 paralegal and 1 office technician in the Prosecutor's Office. The current Prosecutor's Office staff level is now 13 attorneys and 11 support staff. Prior year increases were two prosecutor positions and one staff

support position, funded when the City took over the misdemeanor caseload previously handled by the District Attorney at the Justice Court (beginning in January 2003).

Today the City Prosecutor's Office handles all misdemeanor cases that occur within Salt Lake City limits, including those generated by the Utah Highway Patrol, the University of Utah Police Department, the Salt Lake City Police Department, the Community College, the Salt Lake County Sheriff's Office and the DMV

The City Council commissioned a Performance Audit of the Prosecutor's Office by Deloitte and Touche, which was concluded in May 2003. That audit recommended adding two non-prosecution FTEs and that was subsequently done. At the time of the audit the City had just begun prosecuting all misdemeanor cases within the City limits. It was anticipated that the caseload would average 14,000 a year. Instead, last year the Prosecutor's Office handled approximately 23,000 cases, a 35% increase over the estimate in the audit.

The workload has also increased since the audit as a result of the recriminalization of traffic citations. When decriminalized traffic cases went before a judge, a hearing officer represented the City. Since May 5, 2003 cases that are not resolved have been added to the

prosecutor's criminal calendars. This is expected to result in at least an estimated 4, 000 additional cases the Prosecutors Office must handle each calendar year. The Prosecutor's Office has not yet reached the full potential caseload, but it is possible to make assumptions based on experience: The office will handle approximately 25,000 cases a year, including 21,000 criminal cases and 4,000 traffic cases.

# Department of Community Development

Currently, the City's Traffic Control Center (TCC) is staffed by a director and two operators. Nearly three years ago, the federal government provided a 3-year, \$270,000 grant to pay for equipment and the salary of 1.6 full time equivalent (FTE) positions of the 3 FTE TCC staff. This grant expired at the end of FY 2003-04, and this budget now funds these positions from the General Fund.

This budget made several staffing changes in the Transportation Division. A vacant traffic technician position and a vacant traffic engineer position were eliminated, resulting in budget reductions of \$52,500 and \$80,448, respectively. One additional staffing change was the replacement of a Traffic Calming Coordinator position with a Senior Traffic Technician II. The Transportation Division has implemented several technology improvements which have made its staff more

productive. These include software upgrades and new data storage and processing programs. The technicians and others in the Division have also benefited from the support provided by our geographic information system (GIS) technician. These arrangements have allowed this work group to continue to meet its deadline targets for traffic investigations. While a larger staff would allow more proactive data collection and traffic control investigations, the current staff is managing the workload.

The Transportation Division's budget also reflects a \$900,000 expense reduction, which is the result of transferring the budget for street light power into the City's non-departmental budget.

In the Building Services and Licensing Division, one business licensing building inspector was eliminated, resulting in a \$60,000 budget reduction. It is expected that there will be longer wait times for business licensing inspection requests.

#### Fire Department

The budget for the Fire Department included a \$37,900 utility increase.

Over the past three years the Department had received no increases to cover the rising costs of water, electrical and other utility expenses.

The budget also includes \$41,100 for outfitting the fire truck purchased during FY 2003-04. The Department will receive the apparatus during the 2004-05 fiscal year, but it will not come with the equipment necessary to place the unit into service. The Department will examine the equipment on the retiring vehicle, use that which is still up to standard and replace the equipment which is not up to standard.

Another increase in expenses was \$40,000 to update one third of the Fire Department Self Contained Breathing Apparatus (SCBA) docking systems to be in compliance with National Institute of Occupational Safety and Health (NIOSH) regulations. NIOSH has recently raised the standard for all SCBA's to protect against Chemical, Biological, Radiological and Nuclear (CBRN) agents. The Department is proposing making these modifications over a three year period to be in compliance with all NIOSH standards. The total cost will be \$128,000.

The budget funded \$120,436 to cover increases in fuel costs and higher maintenance costs caused by delayed replacement. The Department had not received an increase to

# Department of Management Services

The Department of Management Services identified several reductions in positions that are expected to minimize the impact on services while reducing expenses. The following changes were implemented:

IMS reduced its planned operational expenses by delaying upgrades to several sites in the City's phone system, and delaying wiring project upgrades. Other expenses that will be delayed are the purchase of replacement equipment for PCs, internet servers, and fax servers. Fund balance from the Copy Center Fund was used for one time expenses.

The Contracts, Purchasing, and Property Management Division will reduce staff by 1.5 FTEs. A more efficient allocation of duties has occurred, with contract writers managing a contract from start to finish, rather than having various people work on different aspects of the same contract. This change required the layoff of the Administrative Specialist Contract Management position.

The Finance Division reduced staff by 1 FTE, and reassigned duties to make a file clerk position more effective. This change addresses a concern raised by the City's

auditors in which vouchers have been prepared and sent out by the same person. This will no longer occur with the change in duties for the position.

In the Recorder's Office, a full time deputy recorder position was eliminated, and a regular part time records clerk position was added. The process of recording minutes for the City Council work sessions has been changed to allow audio recording to serve as the official minutes. In this situation, the transcription of the minutes is not necessary. The Recorder's Office will continue to expand the paperless submission of documents to improve the accuracy and effectiveness of the process.

A temporary clerical position in Human Resources was eliminated. Existing staff are providing fill-in receptionist duties.

The Principle Planner for Data and Demographics in the Office of the Director was eliminated, resulting in the closure of the City's information resource center.

### Salt Lake City Justice Court

City's Justice Court alone handles 12% of the overall judicial caseload in Utah, with 24% of Increases in staffing and operational expenses half time office technician, and two collection intended to be lean, but in the past year as the specialists. The Salt Lake City Justice Court, all DUI cases. In hindsight, the staffing level Court has been struggling to keep up with the Court. The positions added were on clerk, a caseload has matured, the staff at the Justice were required at the Salt Lake City Justice established just 2 years ago, has the largest established was too low. The staffing was justice court caseload in Utah. Salt Lake proposed when the Justice Court was workload. Several local courts were surveyed to make staffing comparisons. The average case load per staff position for the seven Utah justice and district courts was 1,360 (excluding Salt Lake City), and the average for out-of-state municipal courts was 884 cases per staff position. The Salt Lake City Justice Court clerks handled an average of 6,586 cases annually per staff position. Although many of these cases are traffic citations, the caseload per clerk is significantly higher than other courts.

The FY 2004-05 budget added 1.5 FTE clerical positions and two collections

specialists to the Justice Court. The collection specialists will continue the efforts initiated by \$500,000 in FY 2003-04. These additions will the high caseload will likely mean increases in the Finance Division in Management Services budgetary constraints, this recommendation is not significantly reduce the ratio of caseload managers and additional clerical staff would to address delinquent court collections. This evel decrease. Even with the new positions, per clerical staff, but in light of the current the minimum required to prevent a service the time it takes to resolve a case. If Citywide revenue had permitted, four cases work resulted in the collection of over have been recommended.

In addition, several operational increases were needed for collection efforts, postage, process service, interpreter fees, witness fees, and prisoner transport. One time expenditures were funded for computer software and an interactive voice recognition system that will answer calls 24/7, and have the capacity to identify case numbers, provide information on the amount owed or when the person is due in court, and take credit card payments. These increases are needed to continue providing the present level of service. The total amount of all the increases was \$505,335, with \$184,000 of that in one time expenses.

# FY 2004-05 Court Revenue and Expenses

Justice Ct Total Revenue Less Parking Violations	\$9,799,800 -\$4,000,000
Revenue (without parking)	\$5,799,800
Justice Court Expenses	\$3,225,000
One time Increases	\$184,000
Staffing / Operations increase	\$321,335
Debt Svc & Utility Expenses	\$458,700
Less Expenses for Parking	-\$529,000
Court Expenses	\$3,660,035

In establishing the Justice Court, both the Administration and the City Council had the expectation that revenue from the Court would at least be sufficient to cover the expenses of the Court. The following table shows how this expectation has been met, and will continue to be met even with the additional expenses.

#### Police Department

An increase of \$35,000 was funded for a temporary position to reduce the turn around time for Internal Affairs complaints. The Department does not believe a permanent full time position is necessary.

The budget included a \$96,000 increase for fuel and vehicle maintenance. This amount is necessitated by increased fuel costs and delays in turning over cars.

Funding of \$110,000 was allocated to replace the Radio Network Control and the Radio Frequency Server, the "brains" of our lap-top communications network. These boxes are ten years old and it is getting increasingly difficult to maintain them and to replace parts.

Twenty-five thousand dollars was funded to provide security fencing at our City Creek transmission site. The Police Department believes the lack of protection for this transmitter is a serious liability and that this is an essential security measure.

\$2,139,765

Net Revenue

The Police Department reduced it budget by \$150,000 in cuts from attrition. Historically the department has been able to offer attrition savings as a way of mitigating other types of reductions. The practice of small recruit classes of four to seven people will be discontinued and the Department will form larger less frequent recruit classes, thus saving training resources.

#### **Public Services**

The Department of Public Services made several adjustments to meet the existing budget constraints. A safety program

Three positions from the Engineering Division were eliminated – a professional surveyor position, a deputy city engineer position, and the senior architect position. The Division will accomplish the work with existing staff, resulting in longer turn around time in some cases

City special event permitting was transferred to Public Services in last year's budget. After evaluating the permitting process, part time staffing was reduced and the existing staff will be consolidated with other Department employees to streamline the process and provide this service.

A park field supervisor was eliminated. Those responsibilities will be assumed by other supervisors in the Parks Division.

The Sorenson Center extended services to the weekend last fiscal year and one staff position was funded to provide appropriate supervision of employees and visitors at the Center.

Last fiscal year, a new methodology for budgeting for salt was initiated. This methodology considered a four-year average in determining the need, and the result was a large reduction in the salt budget. By using this methodology and taking into consideration the last four-years' average, a modest increase in the salt budget is requested for this year.

The staff for the 50/50 Concrete Program was reduced by 0.6 FTE (from 6.6 to 6.0). In addition to these budget reductions, Youth & Family program fees were increased. Last year the staff for Youth & Family programs in the City were reorganized into the same division. An analysis of program fees and rates was conducted and a new schedule of fees will be implemented and increased on a three-year plan to recover as many costs as the market dictates.

#### Fleet Management

Fleet Maintenance and Replacement operates as an internal service fund and provides vehicle maintenance and replacement services for Salt Lake City. In 2002, after an independent audit, the City re-evaluated and restructured its Fleet program. The Public Services

Department took the audit recommendations and applied industry criteria and recommended vehicle replacement funding for a six-year period as part of its six-year business plan.

The recommended funding levels for the first two years of the plan were appropriated and adopted during the City's budget process. Last year, the third year of the plan, due to declining revenues, the City was unable to fund the fleet maintenance fund at the recommended level. The shortfall was approximately \$450,000. This year, the \$450,000 was allocated to continue to fund the long range plan.

#### Public Utilities

The Department of Public Utilities' budget continues to implement the pre-approved five-year water and six-year sewer capital improvement plans approved by the City Council. The Water Utility will promote water conservation through both media and rate structure while providing customers with excellent service. The Sewer Utility Fund is in the midst of a large capital improvement upgrade at the Reclamation Plant that will expand the loading capacity of the existing plant, keeping customer rates below the national average. The Stormwater Utility Fund issued debt for the first time since becoming an enterprise fund to finance a new

storm drainage line on 900 South that will handle heavier storm run offs and decrease the potential for flooding. Both Water and Sewer Utility Funds have implemented modest rate increases to finance capital improvement programs that help maintain the integrity of these systems.

The Department also made organizational changes resulting in a net reduction of 1.9 FTFs

#### CONCLUSION

This budget was prepared with an eye to the policy direction from the City Council and the goals of the City Administration. Given the current budgetary constraints the choices have been difficult. But, by directing our resources toward public safety, help for our youth, neighborhood improvement, support of our local businesses, and

improving our infrastructure, we will lessen those factors that diminish the quality of life we should enjoy in our community and enhance those that improve our quality of life.

#### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2004 - 2005

	ACTUAL FY 2002-03	ADOPTED BUDGET FY 2003-04	ADOPTED BUDGET FY 2004-05
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$58,782,196	\$60,514,511	\$62,457,887
Sale and Use Taxes	39,910,981	40,104,446	40,088,200
Franchise Taxes	20,555,564	21,758,139	22,583,972
Payment in Lieu of Taxes	941,310	920,036	943,368
TOTAL TAXES	120,190,051	123,297,132	126,073,427
Intergovernmental Revenue	3,705,062	4,172,084	4,497,296
Charges for Services	3,940,894	3,168,225	3,085,840
Other Revenue	29,616,683	30,371,146	31,986,564
Interfund Transfers In	3,493,569	1,451,089	1,559,540
Available Fund Balance/Cash Reserves	9,149,751	2,627,405	591,446
TOTAL GENERAL FUND	170,096,010	165,087,081	167,794,113
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	11,243,647	3,418,639	4,656,696
Sale of Land	609,150	•	•
Other Revenue	1,007,563	2,199,003	1,383,996
Bond Proceeds	3,543,046	1	•
Interfund Transfers In	26,794,762	20,765,606	18,946,910
Interfund Transfers In-Impact fees		425,000	260,000
Available Fund Balance/Cash Reserves	24,414,280	1,504,905	370,843
TOTAL CAPITAL PROJECTS FUND	67,612,448	28,313,153	25,918,445

	ACTUAL FY 2002-03	ADOPTED BUDGET FY 2003-04	ADOPTED BUDGET FY 2004-05
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	44,537,040	165,335,700	123,229,100
Charges for Services	89,594,402	81,195,200	78,696,000
Other Revenue	6,564,490	4,819,200	5,432,800
Available Fund Balance/Cash Reserves	•		35,112,388
TOTAL AIRPORT	140,695,932	251,350,100	242,470,288
GOLF			
Charges for Services	8,019,732	8,301,151	8,805,472
Other Revenue	48,881	427,842	51,000
Interfund Transfers In	•	1	1
Available Fund Balance/Cash Reserves	181,377	ı	226
TOTAL GOLF	8,249,990	8,728,993	8,857,449
INTERMODAL HUB			
Intergovernmental Revenue	4,697,095	5,951,765	5,200,000
Other Revenue	6,267	1,508,400	1,408,400
Bond Proceeds		2,500,000	
Available Fund Balance/Cash Reserves	1	3,845,526	711,600
TOTAL INTERMODAL HUB REFUSE COLLECTION	4,706,362	13,805,691	7,320,000
Charges for Services	7,665,731	7,044,778	6,919,392
Other Revenue	810,918	617,000	607,464
Available Fund Balance/Cash Reserves		308,074	611,961
TOTAL REFUSE COLLECTION SEWER UTILITY	8,476,649	7,969,852	8,138,817
Charges for Services	14,379,694	16,310,160	17,115,344
Other Revenue	3,733,428	26,245,000	1,570,000
Available Fund Balance/Cash Reserves		4,577,540	25,462,932
TOTAL SEWER UTILITY	18,113,122	47,132,700	44,148,276

UTILITY al Revenue ices salance/Cash Reserves t WATER UTILITY vICE FUNDS: ices ices t UTILITY vICE FUNDS: ices salance/Cash Reserves ENTER MENT ices tices LIMMUNITY LIMMUNITY sts In salance/Cash Reserves MANAGEMENT LIMMUNITY sts In stalance/Cash Reserves wantering strain stalance/Cash Reserves manuel/Cash Reserves manuel/Cash Reserves manuel/Cash Reserves manuel/Cash Reserves manuel/Cash Reserves		ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET
199,704   200,000   5,213,357   5,348,151   5,481,682   9,076,000   8,11,682   9,076,000   8,11,466   114, 114, 114, 11,623,142   114, 114, 114, 114, 114, 114, 114, 11		FY 2002-03	FY 2003-04	FY 2004-05
190,704   200,000     5,213,357   5,348,151   5,48,151   5,48,151   6,485,743   15,465,617   21,   40,177,712   42,091,498   43,   2,315,77   3,653,425   4,3,239,608   60,285,272   61,3     449,701   446,897   13,46,349   13,49,701   215,726   214,500   215,726   214,500   6,545,847   215,726   214,500   216,501	STORM WATER UTILITY			
teserves LITY 481,682 481,682 9,076,000 841,466 144,664,617,712 42,091,498 43, 2,315,077 3,653,425 44,5,239,608 60,285,272 61,5726 eserves 693,016 6,545,484 11,652,162 A4,278,481 11,652,162 11,442,031 11,500,000 23,000 23,000 23,000 24,278,481 25,000 23,000 24,000 24,000 25,	Intergovernmental Revenue	790,704	200,000	200,040
teserves 6,485,743 9,076,000 LITY 6,485,743 15,465,617 21, LITY 6,485,743 15,465,617 21, LITY 7,112 42,091,498 43, 2,315,077 3,653,425 43, Liserves 2,746,819 14,540,349 13, Liserves 693,016 677,397 66, 215,726 214,500 27,589 677,397 66, 215,726 214,500 4,278,481 10,525,242 5, Liserves 2,312,045 596,850 LITY 12,562,334 11,652,162 11, Liserves 1,500,000 32,000 32,000 Liserves 1,500,000 32,000 14,744,031 11, Liserves 1,500,000 14,744,031 11,	Charges for Services	5,213,357	5,348,151	5,348,151
teserves 6,485,743 841,466 LITY 40,177,712 42,091,498 2,315,077 3,653,425 2,746,819 14,540,349 2,746,819 14,540,349 2,15,726 60,285,272 2,15,726 214,500 2,75,89 693,016 677,397 2,15,726 214,500 2,15,726 212,045 212,045 2,15,726 212,045 212,045 2,15,726 212,045 212,045 2,15,726 212,045 212,045 2,15,726 214,500 2,15,726 212,045 2	Other Revenue	481,682	9,076,000	926,000
LITY  40,177,712 42,091,498 2,315,077 3,653,425 2,3746,819 14,540,349 2,3746,819 14,540,349 14,540,349 215,726 215,726 214,500 215,726 693,016 693,016 693,016 677,397 5,454,847 71,0,525,242 8serves 2,312,045 32,000 1,500,000 8serves 1,500,000 32,000 8serves 1,500,000 1,500,000 1,442,031 1,629,361 1,474,031	Available Fund Balance/Cash Reserves	•	841,466	14,548,075
teserves 40,177,712 42,091,498 43,3 2,315,077 3,653,425 42,2 2,315,077 3,653,425 43,2 45,239,608 60,285,272 61,33  teserves 27,589 693,016 677,397 65,242 5,000  teserves 2,312,045 55,000 44,278,481 10,525,242 5,000  teserves 2,312,045 5,000 32,000 11,500,000 32,000 11,500,000 11,474,031 11,510,141,031 11,31 1,31  teserves 12,312,045 11,652,162 11,77  teserves 2,312,045 5,000 32,000 11,652,162 11,77  teserves 12,361 1,442,031 1,33  teserves 12,562,334 11,652,162 11,77  teserves 12,562,334 11,652,163 11,77  teserves 12,562,334 11,652,163 11,77  teserves 12,562,334 11,652,163 11,77	TOTAL STORM WATER UTILITY WATER UTILITY	6,485,743	15,465,617	21,022,226
ceserves 2,315,077 3,653,425 4,2 ceserves 2,746,819 14,540,349 113,7 ceserves 45,239,608 60,285,272 61,37 ceserves 215,726 214,500 ceserves 693,016 677,397 ceserves 2,312,045 55,000 44 d,278,481 10,525,242 5,0 ceserves 2,312,045 55,000 11,77 ceserves 129,361 1,442,031 1,3 d,71 12,562,334 1,442,031 1,3 d,729,361 1,442,031 1,3 d,744,031 1,474,031 1,441,031 1,3 d,744,031 1,444,031 1,441	Charges for Services	40,177,712	42,091,498	43,333,903
teserves 2,746,819 14,540,349 13,7  449,701 462,897 215,726 214,500  eserves 693,016 677,397 5,454,847 475,070 6,2 516,961 55,000 4 4,278,481 10,525,242 5,0  eserves 2,312,045 596,850 VI 12,562,334 11,652,162 11,7  teserves 1,500,000 32,000 11,442,031 1,3  AMUNITY 1,629,361 1,474,031 1,474,031 1,44	Other Revenue	2,315,077	3,653,425	4,293,177
:  445,239,608 60,285,272 61,3  449,701 462,897 215,726 214,500  eserves 693,016 677,397 5,454,847 475,070 6,2 516,961 55,000  eserves 2,312,045 596,850  NT 12,562,334 11,652,162 11,7  eserves 1,500,000 32,000 11,442,031 11,442,031  eserves 1,500,000 14,474,031 11,414,031 11	Available Fund Balance/Cash Reserves	2,746,819	14,540,349	13,737,389
eserves 449,701 462,897 215,726 214,500 215,726 214,500 27,589 693,016 677,397 5,454,847 475,070 6,2 516,961 55,000 4 4,278,481 10,525,242 5,0 8NT 12,562,334 11,652,162 11,7 129,361 1,442,031 1,33,000 32,000 32,000 11,474,031 1,474,031 1,474,031	TOTAL WATER UTILITY	45,239,608	60,285,272	61,364,469
eserves 693,016 677,397 6,214,500  eserves 693,016 677,397 6,2 5,454,847 475,070 6,2 516,961 55,000 4 4,278,481 10,525,242 5,0 8NT 12,562,334 11,652,162 111,7 129,361 1,442,031 1,3 1,500,000 32,000 1 eserves 1,500,000 1,442,031 1,3 44,744,031 1,474,031 1,4	INTERNAL SERVICE FUNDS:			
eserves $\frac{449,701}{215,726} \qquad 462,897$ $\frac{27,589}{693,016} \qquad 677,397$ $5,454,847 \qquad 475,070 \qquad 6,2$ $516,961 \qquad 55,000 \qquad 4$ $4,278,481 \qquad 10,525,242 \qquad 5,0$ eserves $\frac{2,312,045}{2,312,045} \qquad 596,850$ NT $12,562,334 \qquad 11,652,162 \qquad 11,7$ $1500,000 \qquad 32,000 \qquad 1$ eserves $\frac{1,500,000}{32,000} \qquad 1,442,031 \qquad 1,442,031$ $1,500,000 \qquad 32,000 \qquad 1$	COPY CENTER			
eserves $\frac{215,726}{27,589} = \frac{214,500}{677,397}$ eserves $\frac{5,454,847}{516,961} = \frac{475,070}{55,000} = \frac{4}{4}$ eserves $\frac{2,312,045}{2,312,045} = \frac{596,850}{596,850}$ NT $12,562,334 = 11,652,162$ $129,361 = 1,442,031 = 1,31,500,000$ eserves $\frac{1,500,000}{32,000} = \frac{1,442,031}{1,474,031} = \frac{1,31}{1,474,031}$	Charges for Services	449,701	462,897	1
eserves $27,589$ $693,016$ $677,397$ $693,016$ $677,397$ $6,2$ $5,454,847$ $475,070$ $6,2$ $516,961$ $55,000$ $4$ $4,278,481$ $10,525,242$ $5,0$ eserves $2,312,045$ $596,850$ NT $12,562,334$ $11,652,162$ $11,7$ $129,361$ $1,442,031$ $1,3$ eserves $1,500,000$ $32,000$ $1$ eserves $1,629,361$ $1,474,031$ $1,4$	Other Revenue	215,726	214,500	
693,016       677,397       6,2         5,454,847       475,070       6,2         516,961       55,000       4         4,278,481       10,525,242       5,0         eserves       2,312,045       596,850         NT       12,562,334       11,652,162       11,7         1500,000       32,000       1         eserves       1,500,000       32,000       1         exerves       1,474,031       1,4	Available Fund Balance/Cash Reserves	27,589		81,540
5,454,847       475,070         516,961       55,000         4,278,481       10,525,242         ANT       2,312,045       596,850         NT       12,562,334       11,652,162         129,361       1,442,031         1,500,000       32,000         eserves       1,629,361       1,474,031	TOTAL COPY CENTER	693,016	677,397	81,540
5,454,847       475,070         516,961       55,000         4,278,481       10,525,242         eserves       2,312,045       596,850         NT       12,562,334       11,652,162       1         129,361       1,442,031         1,500,000       32,000         eserves       1,629,361       1,474,031	FLEET MANAGEMENT			
\$16,961       \$5,000         4,278,481       10,525,242         eserves       2,312,045       596,850         NT       12,562,334       11,652,162       1         129,361       1,442,031       1,500,000       32,000         eserves       1,629,361       1,474,031       1	Charges for Services	5,454,847	475,070	6,227,564
eserves 2,312,045 596,850 596,850	Other Revenue	516,961	55,000	455,000
eserves 2,312,045 596,850	Interfund Transfers In	4,278,481	10,525,242	5,013,342
NT 12,562,334 11,652,162 1 129,361 1,442,031 1,500,000 32,000 32,000 32,000 1,629,361 1,474,031	Available Fund Balance/Cash Reserves	2,312,045	596,850	49,499
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	TOTAL FLEET MANAGEMENT	12,562,334	11,652,162	11,745,405
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Other Revenue	170 361	1 442 021	1 300 000
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Onici ivevenue	129,301	1,442,031	1,300,000
TY 1,629,361 1,474,031	Interfund Transfers In Available Fund Balance/Cash Reserves	1,500,000	32,000	177,941
	TOTAL GOVERNMENTAL IMMUNITY	1,629,361	1,474,031	1,479,630

	ACTUAL FY 2002-03	ADOPTED BUDGET FY 2003-04	ADOPTED BUDGET FY 2004-05	
INFORMATION MANAGEMENT SERVICES				
Charges for Services	7,136,577	7,351,587	7,217,419	
Other Revenue	94,551	93,743	112,078	
Interfund Transfers In	179,577	183,795	175,034	
Available Fund Balance/Cash Reserves	706,174	•	34,754	
TOTAL INFORMATION MGMT.	8,116,879	7,629,125	7,539,285	
INDURAINCE & KION MAINAGEMEN I				
Charges for Services	24,458,766	25,850,357	27,663,215	
Other Revenue	166,511	000,06	113,384	
Available Fund Balance/Cash Reserves	750,638	•	2,661	
TOTAL INSURANCE AND RISK MGMT.	25,375,915	25,940,357	27,779,260	
SPECIAL ASSESSMENT FUNDS:			`	
CURB/GUTTER				
Special Assessment Taxes	513,454	450,000	1,851,568	
Other Revenue	179,208	150,000	150,000	
Available Fund Balance/Cash Reserves	,	ŧ	,	
TOTAL CURB /GUTTER S.A.	692,662	900,009	2,001,568	
STREET LIGHTING				
Special Assessment Taxes	411,391	377,472	395,773	
Other Revenue	66,465			
Interfund Transfers In	123,060	125,856	126,004	
Available Fund Balance/Cash Reserves	93,415	880,672	912,239	
TOTAL STREET LIGHTING S.A.	694,331	1,384,000	1,434,016	

	ACT11A1	ADOPTED RIDGET	ADOPTED
	FY 2002-03	FY 2003-04	FY 2004-05
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	3,275,498	3,116,826	3,534,304
Interfund Transfers In	976,807	. 1	. 1
Available Fund Balance/Cash Reserves	15,610	•	,
TOTAL CDBG	4,267,915	3,116,826	3,534,304
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,101,087	1,908,000	2,170,000
Other Revenue	92,923	000'09	. <b>.</b>
Available Fund Balance/Cash Reserves	ı		672,400
TOTAL E911	2,194,010	1,968,000	2,842,400
HOUSING LOANS & TRUST			
Intergovernmental Revenue	381,749	ŧ	609,682
Charges for Services	23,699	1	•
Other Revenue	1,599,943	2,172,724	1,499,000
Interfund Transfers In	1,534,029	1	1
Available Fund Balance/Cash Reserves		ı	·ı
TOTAL HOUSING LOANS & TRUST	3,539,420	2,172,724	2,108,682
MISC. GRANTS OPERATING			
Intergovernmental Revenue	3,120,386	2,032,859	2,026,828
Other Revenue	1,003,821	ı	ī
Interfund Transfers In	898,353	•	ı
Available Fund Balance/Cash Reserves	700,376	•	•
TOTAL MISC. GRANTS OPERATING	5,722,936	2,032,859	2,026,828
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	523,713	583,428	708,050
Other Revenue	5,121		1
Available Fund Balance/Cash Reserves	139,185	87,232	3
TOTAL MISC. SPEC. SERV. DISTRICTS	608,019	099'029	708,050

ADOPTED BUDGET FY 2004-05		26.500		1	126,500	153,000	400,000	i	ı	ı	400,000			1	1	r	11,480,937	51,124	11,532,061	\$569,320,095	\$93,080,017	\$662,400,112
ADOPTED BUDGET FY 2003-04		96,500	. 1	ı	ı	96,500	1	1	ı	t				•			10,646,760	1	10,646,760	\$638,389,841	\$29,810,019	\$668,199,860
ACTUAL FY 2002-03		28,795	323,571	493,500		845,866	417,607	76,815	156,998		651,420				50,672,642	20,383	11,153,912	872,548	62,719,485	\$557,939,626	\$42,109,807	\$600,049,433
	OTHER SPECIAL REVENUE FUNDS Special Assessment Taxes	Charges for Services	Other Revenue	Interfund Transfers In	Available Fund Balance/Cash Reserves	TOTAL OTHER SPECIAL REVENUE SALT LAKE CITY DONATION FUND	Contributions	Other Revenue	Interfund Transfers In	Available Fund Balance/Cash Reserves	TOTAL DONATION FUND	DEBT SERVICE FUNDS:	DEBT SERVICE	Intergovernmental Revenue	Bond proceeds	Other Revenue	Interfund Transfers In	Available Fund Balance/Cash Reserves	TOTAL DEBT SERVICE	TOTAL REVENUE BUDGET	TOTAL USE OF FUND BALANCE	GRAND TOTAL OF SOURCES

	ACTUAL FY 2002-03	ADOPTED BUDGET FY 2003-04	ADOPTED BUDGET FY 2004-05
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	\$1,777,588	\$1,580,051	\$1,540,353
OFFICE OF THE MAYOR			
General Fund	1,512,420	1,343,022	1,495,039
DEPARTMENT OF AIRPORTS			
Airport Fund	97,183,344	250,888,059	242,470,288
Increase Fund Balance/Cash Reserves	43,512,588	462,041	1
SALT LAKE CITY ATTORNEY			
General Fund	2,591,676	2,813,768	2,927,371
Governmental Immunity Internal Svc. Fund	1,290,533	1,474,031	1,479,630
Increase Fund Balance/Cash Reserves	338,828		ı
Insurance & Risk Mgmt. Internal Svc. Fund	3,064,090	2,966,810	2,809,543
Increase Fund Balance/Cash Reserves	•	•	•
COMMUNITY DEVELOPMENT DEPARTMENT	L		
General Fund	9,562,659	8,516,130	7,464,340
FIRE DEPARTMENT			
General Fund	26,243,963	26,947,801	27,571,966
MANAGEMENT SERVICES DEPARTMENT			
General Fund	8,849,710	8,840,374	9,384,164
Info. Mgmt. Services Internal Service Fund	8,116,879	7,629,125	7,539,285
Increase Fund Balance/Cash Reserves	•	r	•
Copy Center Internal Service Fund	693,016	677,397	81,540
Increase Fund Balance/Cash Reserves	•	•	
Insurance & Risk Mgmt. Internal Svc. Fund	22,311,825	22,927,247	24,969,717
Increase Fund Balance/Cash Reserves	1	46,300	1

	ACTUAL FY 2002-03	ADOPTED BUDGET FY 2003-04	ADOPTED BUDGET FY 2004-05
POLICE DEPARTMENT			
General Fund	41,943,136	43,219,399	45.035.037
PUBLIC SERVICES DEPARTMENT			
General Fund	31,910,256	33,984,834	34,108,965
Golf Enterprise Fund	8,249,990	8,725,251	8,857,449
Increase Fund Balance/Cash Reserves	•	3,742	
Refuse Collection Enterprise Fund	7,441,383	7,969,853	8,138,817
Increase Fund Balance/Cash Reserves	1,035,266	ŧ	
Fleet Management Internal Service Fund	12,562,334	11,652,162	11,745,405
Increase Fund Balance/Cash Reserves	,		.1
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	16,337,097	47,132,700	44.148.276
Increase Fund Balance/Cash Reserves	1,776,025		
Storm Water Utility Enterprise Fund	4,774,774	15,465,617	21,022,226
Increase Fund Balance/Cash Reserves	1,710,969		
Water Utility Enterprise Fund	45,239,608	60,285,272	61,364,469
Increase Fund Balance/Cash Reserves			
NON DEPARTMENTAL			
General Fund	45,704,602	37,841,702	38,266,878
Curb/Gutter Special Assessment Fund	440,206	337,182	1,822,121
Increase Fund Balance/Cash Reserves	252,456	262,818	179,447
Street Lighting Special Assessment Fund	694,331	1,384,000	1,434,016
Increase Fund Balance/Cash Reserves	•	•	
CDBG Operating Special Revenue Fund	4,267,915	3,116,826	3,534,304
Emergency 911 Dispatch Special Rev. Fund	1,889,971	1,729,500	2,842,400
Increase Fund Balance/Cash Reserves	304,039	238,500	
Housing Loans & Trust Special Rev. Fund	2,098,584	2,172,724	2,102,682
Increase Fund Balance/Cash Reserves	1,440,836	•	000'9

	ACTUAL FY 2002-03	ADOPTED BUDGET FY 2003-04	ADOPTED BUDGET FY 2004-05
Misc. Grants Operating Special Rev. Fund	5,722,936	2,032,859	2,026,828
Increase Fund Balance/Cash Reserves	•	t	ŗ
Misc. Spec. Svc. Districts Special Rev. Fund	668,019	670,660	708,050
Increase Fund Balance/Cash Reserves	1	•	
Other Special Revenue Funds	735,978	96,500	153,000
Increase Fund Balance/Cash Reserves	109,888		ī
Salt Lake City Donation Fund	595,884	1	400,000
Increase Fund Balance/Cash Reserves	55,536	•	
Debt Service Funds	62,719,485	10,646,760	11,532,061
Increase Fund Balance/Cash Reserves	ı		
Intermodal Hub Enterprise Fund	238,743	13,805,691	7,320,000
Increase Fund Balance/Cash Reserves	4,467,619		0
Capital Projects Fund	67,612,448	28,313,153	25,918,445
Increase Fund Balance/Cash Reserves	1	1	t.
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$545,045,383	\$667,186,460	\$662,214,665
TOTAL INC TO FUND BALANCE	\$55,004,050	\$1,013,401	\$185,447
GRAND TOTAL OF USES	\$600,049,433	\$668,199,861	\$662,400,112
NET CHANGE TO FUND BALANCE	\$12,894,243	-\$28,796,618	-\$92,894,570

	ACTUAL FY 2002-03	BUDGET FY 2003-04	BUDGET FY 2004-05
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:	\$170,006,010	\$165,087,081	6167 704 113
CITY COUNCIL OFFICE	1.777.588	1 580 051	1 540 353
OFFICE OF THE MAYOR	1,512,420	1,343,022	1,495,039
SALT LAKE CITY ATTORNEY	2,591,676	2,813,768	2,927,371
COMMUNITY DEVELOPMENT DEPT.	9,562,659	8,516,130	7,464,340
FIRE DEPARTMENT	26,243,963	26,947,801	27,571,966
MANAGEMENT SERVICES DEPT.	8,849,710	8,840,374	9,384,164
POLICE DEPARTMENT	41,943,136	43,219,399	45,035,037
PUBLIC SERVICES DEPARTMENT	31,910,256	33,984,834	34,108,965
NON DEPARTMENTAL	45,704,602	37,841,702	38,266,878
Special Revenue Funds	15,979,287	9,819,069	11,767,264
Debt Service Funds	63,854,022	12,367,942	14,788,198
Capital Projects Fund	67,612,448	28,313,153	25,918,445
Proprietary Fund Type: Internal Service Funds	48,038,677	47,326,772	48,625,120
Enterprise Funds	179,464,939	404,272,443	393,321,525
TOTAL EXPENSE BUDGET	\$545,045,383	\$667,186,460	\$662,214,665

ISSUE	FY 05 Mayor Recommended Changes	Revenue Budget
REVENUE  Beginning Budget FY04  FY04 projected changes:	162,459,676	
Property Taxes - Real current and prior Property Taxes - GO Bond	885,371	43,039,931 6.923.900
Property Taxes - GO Bond Property Taxes - Personal	894,056 154,049	894,056 7,100,000
Motor Vehicle	34,837	4,500,000
Franchise Taxes	675,833	22,433,972
o linear foo	150,000	150,000
Sales Taxes - General and Municipal Energy Taxes	-16,246	40,088,200
Payments in lieu of taxation	E 1820	943,368
Licenses and Permits		
Regulatory Licenses - General	150,000	5,548,000
Building Permits	-180,601	3,021,400
Building Permits fee increase	462,600	462,600
Impact Fees net change	135,000	260,000
Intergovernmental Agency Revenue		
Libraryboiler room	37,500	70,500
	287,712	4,426,796
Charges and Fees for Services		
Cemetery Fees	-102,812	452,200
Public Safety Fees	18,208	1,370,400
Police overtime reimbursement (accounting adjustment)	000'96	96,000
50/50 concrete program (shift to CIP)	55,000	130,000
Street and public improvement	18,427	72,600
Recreational Program Fees	17,360	405,900
Youth program fee increase	15,819	95,000
Rental Fees	16,213	274,748
Admission and Concession Fees	-86,600	318,992

## FY 2005 Capital and Operating Budget 35

ISSUE	FY 05 Mayor Recommended Changes	Revenue Budget
REVENUE		
Parking		
Parking Meter	-303,000	1,200,000
Free parking trial	360	360
Fines and Forfeitures		
Other fines	452,589	9,424,104
Interest Income (net of allocation)		
Interest Income - adjustment	341 250	2 244 250
Administrative Fees Charged to Enterprise and Internal Service Funds		77.1
Airport police reimbursement	3,517	97,000
Airport fire reimbursement	66,604	3,395,400
Administrative Fees	62,197	3,002,000
Reimbursement Labor and Utilities	445,300	2,091,800
Miscellaneous Revenue		
Sundry and Other Miscellaneous Revenue	-150,398	812,658
Interfund Transfers		
Transfer from 911	26,700	1,360,700
	211	117,300
Fund Balance (from copy center) one time money	81,540	81.540
Fund Balance (for one time expenses)	591,446	591,446
Total Projected Revenue	167,794,113	167,794,113

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7 464 340		116.00	
	-4,625		reduce travel
	-80,448	-1.00	traffic engineer (vacant)
	-60,000	-1.00	business license building inspector
	62,700	1.00	senior traffic tech II
	-52,500	-1.00	traffic tech (vacant)
	-62,700	-1.00	eliminated traffic calming coordinator
	-900,000		shift street lighting utilities budget to non departmental
	80,000	1.60	traffic center staffing (replace grant funded)
	56,733		contractually obligated adjustment
	60,120		insurance rate changes
	89,174		pension rate changes
	-132,556		FY05 base projection less FY04 budget
	-107,688	-1.00	FY04 ongoing budget amendment
	8,516,130	118.40	FY04 Beginning Balance
			Community Development:
2,927,371		36.29	
	-1,427		reduce travel
	35,000	1.00	office tech I (new)
	49,128	1.00	paralegal (new)
	-2,193		GO Bond % of attorney's office expenses
	-4,895		office expense reductions
	-7,825		salary contingency
	-3,352		hourly pay-seasonal
	-44,228		professional/technical services
	14,736		career ladder adjustment
	8,141		contractually obligated adjustment
	17,475		insurance rate changes
	28,668		pension rate changes
	24,375	,	FY05 base projection less FY04 budget
	2,813,768	34.29	FY04 Beginning Balance
			Attornevs Office:
			EXPENSES
Budget by Department	FTUS Mayor Approved Changes	FTE	ISSUE

## FY 2005 Capital and Operating Budget 37

18.60 1,  The budget are the second and the second are the second	ISSUE FTE Approved Changes
City Council:         18.60         1,580,051           FY04 Beginning Balance         -14,938           FY05 base projection less FY04 budget         -14,938           pension rate changes         9,672           insurance rate changes         -1,584           auditing services         -20,000           reduction of operational expenditures         -20,400           FV04 Beginning Balance         8,350           FY05 base projection less FY04 budget         8,350           pension rate changes         185,244           contractually obligated adjustment         33,00           cash conversion         -23,055           uniform allowance and utilities         41,100           update air bottles (compliance standard)         40,000           update air bottles (compliance standard)         40,000	
FY04 Beginning Balance         18.60         1,580,051           FY05 base projection less FY04 budget         -14,938           pension rate changes         9,572           insurance rate changes         -1,584           contractually obligated adjustment         -20,000           reduction of operational expenditures         -20,000           reduction reduction less FY04 budget         8,350           pension rate changes         8,350           insurance rate changes         34,845           insurance rate changes         -185,244           contractually obligated adjustment         -34,845           overtime increases, workers comp increase, cash conversion         -34,845           uniform allowance and utilities         -35,055           uniform allowance and utilities         41,100           update air bottles (compliance standard)         41,100           update air bottle	
FY05 base projection less FY04 budget pension rate changes insurance rate changes contractually obligated adjustment auditing services reduction of operational expenditures reduce travel budget reduced	18.60
pension rate changes         9,672           insurance rate changes         -1,584           contractually obligated adjustment         -20,000           reduction of operational expenditures         -2,000           reduce travel budget         -2,000           Fire:         18.60           Fire:         559.00           FY05 base projection less FY04 budget         8,350           pension rate changes         34,845           insurance rate changes         185,244           contractually obligated adjustment         199,961           overtime increases, workers comp increase,         23,055           uniform allowance and utilities         23,055           uniform allowance and utilities         40,300           equip newly acquired apparatus         41,100           update air bottles (compliance standard)         40,000	T
insurance rate changes contractually obligated adjustment auditing services reduce travel budget reduce travel budget  Fire: Fire: FY04 Beginning Balance FY05 base projection less FY04 budget pension rate changes insurance rate changes contractually obligated adjustment overtime increases, workers comp increase, cash conversion uniform allowance and utilities equip newly acquired apparatus update air bottles (compliance standard)  9,552 -1,584 -20,000 -2,000 -	
contractually obligated adjustment auditing services         -1,584           auditing services         -20,000           reduction of operational expenditures         -20,400           18.60           18.60           FY04 Beginning Balance           FY05 base projection less FY04 budget         8,350           pension rate changes         8,350           insurance rate changes         185,244           contractually obligated adjustment         199,961           overtime increases, workers comp increase,         23,055           uniform allowance and utilities         40,300           equip newly acquired apparatus         41,100           update air bottles (compliance standard)         40,000	
auditing services reduction of operational expenditures reduce travel budget reduce travel budget  Fire:  FY04 Beginning Balance FY05 base projection less FY04 budget pension rate changes insurance rate changes contractually obligated adjustment overtime increases, workers comp increase, cash conversion uniform allowance and utilities equip newly acquired apparatus update air bottles (compliance standard)  -20,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000	
reduce travel budget reduce travel budget  Fire:  FY04 Beginning Balance FY05 base projection less FY04 budget pension rate changes insurance rate changes contractually obligated adjustment overtime increases, workers comp increase, cash conversion uniform allowance and utilities equip newly acquired apparatus update air bottles (compliance standard)  -20,400 -2,000	-5
reduce travel budget  Fire: FY04 Beginning Balance FY05 base projection less FY04 budget pension rate changes insurance rate changes contractually obligated adjustment overtime increases, workers comp increase, cash conversion uniform allowance and utilities equip newly acquired apparatus update air bottles (compliance standard)  18.60 26,947,801 8,350 34,845 185,244 199,961 00ertime increases, workers comp increase, cash conversion uniform allowance and utilities equip newly acquired apparatus update air bottles (compliance standard) 40,000	
Fire: FY04 Beginning Balance FY05 base projection less FY04 budget PY05 base projection less FY04 budget B,350 B,3	•
Fire: FY04 Beginning Balance FY05 base projection less FY04 budget pension rate changes insurance rate changes contractually obligated adjustment overtime increases, workers comp increase, cash conversion uniform allowance and utilities equip newly acquired apparatus update air bottles (compliance standard)  26,947,801 8,350 34,845 185,244 199,961 199,961 199,361 190,000	18.60
FY04 Beginning Balance FY05 base projection less FY04 budget pension rate changes insurance rate changes contractually obligated adjustment overtime increases, workers comp increase, cash conversion uniform allowance and utilities equip newly acquired apparatus update air bottles (compliance standard)	
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vehicle maintenance and fuel 120,436	
overtime reduction	Ċ,
reduce travel budget	7
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## DETAILED KEY CHANGES

ISSUE	FTE	FY05 Mayor Approved Changes	Budget by Department
EXPENSES			
Management Services:	,		
FY04 Beginning Balance	118.96	8,840,374	
FY05 base projection less FY04 budget	-0.50	88,703	
pension rate changes		84,580	
insurance rate changes		58,252	
contractually obligated adjustment		52,734	
recorder - Increase in printing expense of Public Notices		13,105	
courts - 1 clerks (new)	1.00	39,074	
courts - 0.5 office tech (new)	0.50	18,189	
courts - 2 collections specialists (revenue offset)	2.00	88,732	
courts - collection effort supplies, credit checks, etc.		45,000	
courts - interactive voice recognition (one time)		150,000	
courts - software upgrades and enhancements		10,000	
courts - one-time scanning software (one time)		24,000	
courts - interpreter fees and witness fees		58,500	
courts - process service parking new contract fees		25,000	
courts - criminal process service Fees		25,000	
courts - additional office expenses		9,183	
courts - prisoner transport		21,840	
deputy recorder (layoff)	-1.00	-48,335	
records clerk (rpt - new position)	0.50	20,500	
pt clerical in HR (temp service)	-0.50	-17,914	
contract writer in purchasing (rpt - retirement)	-0.50	-23,268	
accounts payable clerk (vacant)	-1.00	-53,328	
file clerk change to accounts payable file clerk		2,000	
systems support administrator add'l funding shift to IFAS		-7,400	
street lighting pick up % of special assessment			
coordinator expenses		-57,767	
GO bond pick up % of treas. office personal svcs		-2,948	
administrative specialist-contracts (layoff)	-1.00	-52,188	
continue to fund grant writer from general fund		47,000	
eliminate information/resource center program		-69,516	
reduce travel budget		856, <i>)-</i>	

9,384,164

## FY 2005 Capital and Operating Budget 39

ISSUE	FTE	FY05 Mayor Approved Changes	Budget by Department
EXPENSES			
Mayor:	9	000	
FY04 Beginning Balance	19.00	1,343,022	
FYU4 ongoing budget amendment	00.1	701,771	
FY05 base projection less FY04 budget	-2.00	36,054	
pension rate changes		9,180	
insurance rate changes		9,288	
contractually obligated adjustment		2,748	
reallocation of CDBG expenses		36,509	
minority affairs liaison (layoff)	-1.00	-62,544	
reduce travel budget		-2,000	
	17.00	•	1.495.039
Police:			
FY04 Beginning Balance	5/7.18	43,219,399	
FY05 base projection less FY04 budget	<del>,</del> 1.1	297,804	
pension rate changes		690,064	
insurance rate changes		293,604	
contractually obligated adjustment		399,494	
overtime (offset with revenue)		96,000	
overtime for added spring marathon		20,000	
temporary clerical to reduce turn around			
time for Internal Affairs complaints		35,000	
vehicle maintenance and fuel		96,000	
employee recognition program		4,000	
replace RNC and radio frequency server		110,000	
security fencing at city creek site		25,000	
reduce amt available from LLEBG match decreased		-6,000	
attrition		-150,000	
pol. off background investigations (attrition)	-1.00	-52,000	
pt position - background investigations (new)	0.50	20,000	
communications technician (layoff)	-1.00	-57,000	
meth coordinator shared expenses		-30,228	
reduce travel budget		-6,100	
	77.4		46.000
574.57 45,035,037	574.57		45,035,037

ISSUE	FTE	FY05 Mayor Approved Changes	Budget by Department
EXPENSES			
Public Services:	į		
FY04 Beginning Balance	451.01	33,984,834	
FY04 ongoing budget amendment	-1.00	-44,342	
FY05 base projection less FY04 budget	4  -	041,030	
pension rate changes		217,050	
insurance rate changes		163,848	
contractually obligated adjustment		226,065	
parking meters not purchased or installed (one time)	j	-95,100	
safety program coordinator (vacant)	-1.00	-56,303	
surveyor II (vacant)	-1.00	-68,524	
engineer VII (lavoff)		-107,306	
senior architect II (retirement will leave vacant)	-1.00	-90,885	
seasonal securityfranklin covey field	-1.18	-38,000	
special events permitting-parks (layoff)	-0.51	-15,824	
parks field supervisor (medical retirement-vacant)	-1.00	-55,877	
50/50 concrete program (layoff)	-0.60	-69,794	
salt		26,000	
sorensen center supervisor (new)	1.00	55,000	
reduce travel budget		-1,475	
	448.83		34,108,965
Non Donatmental:			
FV04 Beginning Balance		37,841,702	
shift of street lighting utilities budget from CD		900,000	
legal defenders		22,743	
sl chamber of commerce		473	
utah league of cities and towns		2,000	
national league		540	
sloog		451	
east valley chamber of commerce		0	
transitional housing pass through (revenue offset)		1,000	
edcu		-52,000	
us conference of mayors		1,200	
local lobbying services		20,000	
sales tax rebate		4,000	
community emergency winter housing		200	
city data processing svcs - gf share salary adj., etc.		85,068	

## FY 2005 Capital and Operating Budget 41

ISSUE	FTE	FY05 Mayor Approved Changes	Budget by Department
EXPENSES			
risk management svcs - gf share salary adj., etc.		-94,129	
ims adjustments:			
IFAS reports printingnew copy contract		-16,500	
phone system upgradesmall city sites (one time)		-22,000	
internet server replacement (one time)		-12,000	
fax server replacement (one time)		-25,000	
pc's for ims staff replacement (one time)		-20,000	
network maintenance		-5,000	
telephone maintenance		-5,000	
ims other operating reduction		-28,186	
adjust CIP to 9%		473,331	
adjust CIP for GO bond of hogle zoo and tracy aviary		894,056	
change of CIP to 7%		-3,172,084	
impact fees		135,000	
transfer to fleet per long range plan		450,000	
. tracy aviary		20,000	
ifas maintenance transfer		-4,512	
municipal elections		-175,000	
animal services contract (scheduled increase)		48,900	
interest expense		125,000	
update costs financial advisor tax anticipation notes		-10,000	
sugar house park expenditure update		-30,456	
tuition reimbursement adjustments		-15,000	
general fund portion of travel to IMS, risk, fleet		-6,628	
one-time salary payment to employees not			
eligible for salary adjustment		463,160	
additional interest on sale of Tax and Revenue			
anticipation notes		122,917	
telecommunication study		40,000	
transfer of net interest savings on Tax and			
Revenue anticipation notes to CIP		218,333	
			38,266,878
FY 2004-05	1688.75	167,794,113	167,794,113

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#### POLICIES & PROCESSES

### FINANCIAL POLICIES

#### REVENUE

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

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

- a. Find alternatives that address service demands created by the City's large daytime population;
- b. Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
- c. Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
  - d. Pursue opportunities for citizen volunteerism and public/private partnerships.

#### DEBT

The City's debt policy is defined by State statute and the goal of maintaining the City's "Aaa/AAA" bond rating, as rated by Moody's and Fitch, respectively or other rating agencies. The City's practice is to adhere to the following guidelines:

 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.

- property plus any unused portion of the State law also limits general obligation amount available for general purposes. lighting purposes to 4 percent of the bonded debt for water, sewer and adjusted fair market value of the 7
- strategy with long-term financing to keep provide sufficient available debt capacity the debt burden sufficiently low to merit the "Aaa/AAA" bond ratings and to 3. The City combines a pay-as-you-go in an emergency.
- year and to terms that are consistent with cannot be reasonably funded in a single The City limits debt to projects that the useful life of the project being undertaken. 4.
- The City seeks the least costly financing reviewed centrally by the City Treasurer who looks for opportunities to combine will achieve the lowest possible interest available. All debt commitments are issues or for alternative methods that rates and other borrowing costs. 5.
- outstanding general obligation debt. This borrowing limit at \$738,181,985. The The City currently has \$97,620,000 of market value) statutory limit, which places the City's general obligation City currently does not use general obligation debt for water, sewer or is well below the 4 percent (of fair ighting purposes. 9

## Computation of Legal Debt Margin

(estimated as of June 30, 2004)

Total 8%	\$1,476,363,970	(97,620,000)	\$1,378,743,970
Water, sewer, and lighting	\$738,181,985	•	\$738,181,985
General Purposes	\$738,181,985	(97,620,000)	\$640,561,985
Legal Debt Margin:	General obligation debt limitation	Less outstanding general obligation bonds	Legal debt margin

2003 Adjusted fair market value of property -- \$18,454,549,623

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

#### SALT LAKE CITY CORPORATION OUTSTANDING DEBT (As of June 30, 2004)

	General	-E	Redevelopment	opment	Lease	es	Water and Sewer	d Sewer	Airport	ort	Motor Fuel	Fuel	Special	al		TOTALS	
Fiscal Year	Obligation	on	Age	Agency	Revenue (MBA)	(MBA)	Revenue	nue	Revenue	านe	Excise Tax	Tax	Improvement Districts	Districts	Total	Total	Total
Ending 6/30	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Inferest*	Principal	Interest	Principal	Interest	Principal	Interest	Debt Service
2005	5,750,000	5,044,800	6,705,000	1,520,301	2,415,000	3,440,714	4,810,000	2,867,453	4,025,000	•	900'029	156,795	825,000	59,380	25,100,000	13,089,443	38,189,443
2006	6,045,000	4,700,531	5,392,586	2,731,487	2,540,000	3,313,921	2,460,000	2,624,248	2,650,000	,	000'009	129,435	861,000	45,810	20,548,586	13,545,432	34,094,018
2007	6,315,000	4,410,081	5,544,482	2,562,509	2,670,000	3,178,154	2,570,000	2,515,593	2,375,000	,	630,000	100,035	836,000	35,923	20,940,482	12,802,295	33,742,777
2008	6,620,000	4,086,344	5,724,414	2,380,059	2,810,000	3,033,318	2,690,000	2,401,655	3,225,000	,	000'099	68,535	843,000	27,269	22,572,414	11,997,180	34,569,594
2009	6,875,000	3,770,256	7,749,776	5,878,397	2,960,000	2,881,659	2,815,000	2,270,395	3,350,000	1	000'069	35,535	820,000	21,408	25,259,776	14,857,649	40,117,425
2010	7,200,000	3,440,044	2,863,952	5,877,195	3,110,000	2,721,121	2,960,000	2,130,008	3,475,000	,	,	,	823,000	17,487	20,431,952	14,185,855	34,617,807
2011	7,550,000	3,080,275	2,770,306	5,963,632	3,280,000	2,549,214	3,110,000	1,980,770	3,600,000	1	'	,	877,000	13,046	21,187,306	13,586,937	34,774,243
2012	4,995,000	2,688,069	2,710,595	6,026,143	3,455,000	2,366,659	3,260,000	1,823,958	3,800,000	ı	1	1	882,000	8,123	19,102,595	12,912,951	32,015,546
2013	5,245,000	2,421,469	2,648,203	6,095,784	3,645,000	2,171,952	3,425,000	1,657,810	3,975,000	,	•	,	937,000	2,774	19,875,203	12,349,789	32,224,993
2014	5,495,000	2,138,081	2,614,887	6,137,938	3,845,000	1,963,635	3,605,000	1,483,248	4,250,000	1	1	1	850,000	,	20,659,887	11,722,902	32,382,789
2015	5,770,000	1,841,094	2,578,808	6,169,179	4,060,000	1,741,613	3,790,000	1,298,688	4,400,000	1	1	,	000'006	•	21,498,808	11,050,574	32,549,383
2016	6,055,000	1,531,931	1	•	4,290,000	1,507,986	3,985,000	1,103,525	4,600,000	à	r		925,000	ı	19,855,000	4,143,442	23,998,442
2017	6,360,000	1,207,381	,	1	4,530,000	1,262,511	4,190,000	898,313	4,875,000	1	i	1	975,000	1	20,930,000	3,368,205	24,298,205
2018	6,685,000	865,619	•	•	4,780,000	1,003,360	1,765,000	682,538	5,075,000	•	•	,	1,025,000	1	19,330,000	2,551,517	21,881,517
2019	000'066'9	520,964		,	5,045,000	729,818	1,850,000	594,288	2,475,000	•	,	,	1,100,000	•	17,460,000	1,845,070	19,305,070
2020	665,000	167,788	,	•	5,330,000	440,923	1,945,000	501,788	2,675,000	,	1	ı	1,150,000	,	11,765,000	1,110,499	12,875,499
2021	700,000	138,528		1	5,625,000	146,248	2,040,000	404,538	ı	1	1	,	1,200,000	,	9,565,000	689,314	10,254,314
2022	730,000	107,028	•	•	1	1	2,145,000	302,538	•	,		1	1,275,000	ı	4,150,000	409,566	4,559,566
2023	770,000	73,448	•	•	1		2,250,000	195,288	•	,	•	1	1,325,000	1	4,345,000	268,736	4,613,736
2024	805,000	37,832	'	'	'	,	2,345,000	99'66	1	•			700,000		3,850,000	137,488	3,987,488
Total	97,620,000 4	42,271,563	47,303,008	51,342,624	64,390,000	34,452,806	58,010,000	27,836,298	58,825,000	,	3,150,000	490,335	19,129,000	231,219	348,427,008	156,624,845	505,051,853

\* Does not include interest on the Airport Series 2004A or Series 2004B Bonds since each is an Auction Rate Bond with interest rates that vary.

#### DEBT STRUCTURE

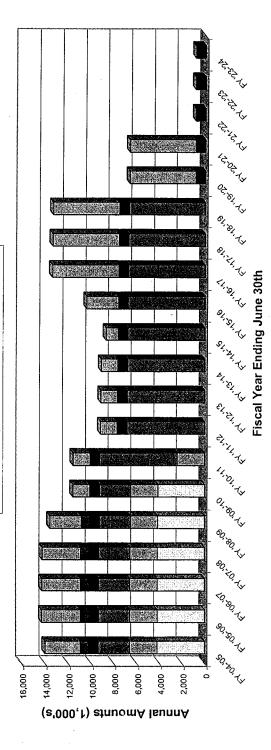
Salt Lake City Outstanding Debt Issues (as of June 30, 2004)

	Principal Outstanding	\$ 21,110,000 17,110,000	48,100,000 11,300,000 \$ 97,620,000	\$ 13,533,008	13,650,000 11,940,000 \$ 47,303,008	\$ 16,420,000 11,405,000 24,935,000 11,630,000 \$ 64,390,000	\$ 4,075,000 22,980,000 30,955,000 \$ 58,010,000
	Final Maturity Date	6/15/2019 6/15/2011	6/15/2019 6/15/2024	3/1/2015	10/1/2008 3/1/2015	10/15/2014 10/15/2019 10/15/2019 10/15/2020	2/1/2013 2/1/2017 2/1/2024
(as of June 30, 2004)	Amount of Original Issue	\$ 81,000,000 22,650,000	48,855,000 11,300,000	\$ 24,268,008 16,505,000	24,600,000 16,190,000	\$ 29,610,000 13,595,000 24,935,000 11,855,000	\$ 13,500,000 24,515,000 30,955,000
(as of June		GENERAL OBLIGATION DEBT Series 1999 (Library Bonds) Series 2001 Refunding Bonds (Refund Series 1991) Series 2002 Building and Refunding Bonds	(Refund portion of Series 1999) Series 2004 (Tracy Aviary & Hogle Zoo) TOTAL:	REDEVELOPMENT AGENCY DEBT Series 1990 Tax Increment (CAB) Series 1997A Tax Increment Refunding Bonds	Series 1998A Tax Increment Series 2002A Tax Increment TOTAL:	LEASE REVENUE BONDS Series 1993A Revenue and Refunding Bonds Series 1999A Revenue and Refunding Bonds Series 1999B Series 2001 Refunding Bonds TOTAL:	WATER AND SEWER REVENUE BONDS Series 1993 Series 1997 Revenue and Refunding Bonds Series 2004 TOTAL:

Saft Lake City Outstanding Debt Issues (Continued) (as of June 30, 2004)

	Amount of Original Issue	Final Maturity Date	O	Principal Outstanding
AIRPORT REVENUE BONDS Series 2004A Auction Rate Refunding Bonds Series 2004B Auction Rate Refunding Bonds TOTAL:	\$ 35,000,000 26,875,000	12/1/2020 12/1/2020	e9 e9	\$ 35,000,000 26,875,000 \$ 61,875,000
MOTOR FUEL EXCISE TAX REVENUE BONDS Series 1999 Excise Tax Revenue	\$ 5,155,000	2/1/2009	€9	3,150,000
SPECIAL IMPROVEMENT DISTRICT BONDS Series 1997 103005	000 362	2000/1/0		000 666
Series 1996 106001	372,000	12/1/2005		87.000 87.000
Series 2001 101007	174,000	6/1/2006		73,000
Series 2002 101011	124,000	12/1/2006		75,000
Series 2003 103009	1,217,000	12/1/2012		1,088,000
Series 2003 101016	62,000	12/1/2007		49,000
Series 2003 (Rail Yard)	17,600,000	12/1/2023		16,950,000
TOTAL:			↔	\$ 18,654,000
TAX AND REVENUE ANTICIPATION NOTES Series 2003	\$ 21,000,000	7000/300/9	6	21 000 000
	4 21,000,000	1007/05/0	9	41,000,000

Salt Lake City Corporation General Fund Commitment to Future Debt Service



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Revenues:	FY '04-'05	FY '05-'06	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14
Transfer from General Fund to C.I.P. for Library G/O Series 1999	4,185,669	4,174,400	4,162,650	4,144,938	4,128,825	4,113,788	34,300	33,200	37,100	35,663
Transfer from General Fund to C.I.P. for C&C Building G/O Series 2001 2,407,43	1 2,407,438	2,395,689	2,390,829	2,396,601	2,363,634	2,368,615	2,374,690	0	0	0
Transfer from General Fund to C.I.P. for Library G/O Series 2002	2,738,231	2,738,019	2,738,369	2,738,569	2,737,794	2,741,419	6,809,669	6,795,644	6,779,519	6,755,744
Transfer from General Fund to C.I.P. for Zoo/Aviary G/O Series 2004A	895,806	882,538	879,488	871,138	867,638	867,688	861,656	859,075	854,700	846,525
Transfer from General Fund to C.I.P. for MFET	689,880	733,255	733,855	732,355	729,355	0	0	0	0	0
Transfer from General Fund to C.I.P. for MBA	3,042,513	3,335,338	3,328,907	3,325,640	2,716,739	1,469,119	1,476,810	1,459,196	1,455,522	1,449,252
Total	13,959,537	14,259,239	14,234,098	14,209,240	13,543,984	11,560,629	11,557,125	9,147,115	9,126,841	9,087,184
Revenues:	FY '14-'15	FY '15-'16	FY '16-'17	FY '17-'18	FY '18-'19	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24
Transfer from General Fund to C.I.P. for Library G/O Series 1999	34,225	37,788	36,063	34,338	37,613	0	0	0	0 .	0
Transfer from General Fund to C.I.P. for C&C Building G/O Series 2001	0	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Library G/O Series 2002	6,739,044	6,713,319	6,698,294	6,682,594	6,640,494	0	0	0	0	0
Tranfer from General Fund to C.I.P. for Zoo/Aviary G/o Series 2004A	842,675	840,675	837,875	838,538	837,708	835,188	840,928	839,428	845,848	845,235
Transfer from General Fund to C.I.P. for MFET	0	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for MBA	1,051,859	2,811,786	5,808,311	5,799,160	5,790,618	5,786,723	5,776,750	0	0	0
Total	8,667,803	10,403,568	13,380,543	13,354,630	13,306,433	6,621,911	6,617,678	839,428	845,848	845,235

### **FY 2004-05 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 Storm Water 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.

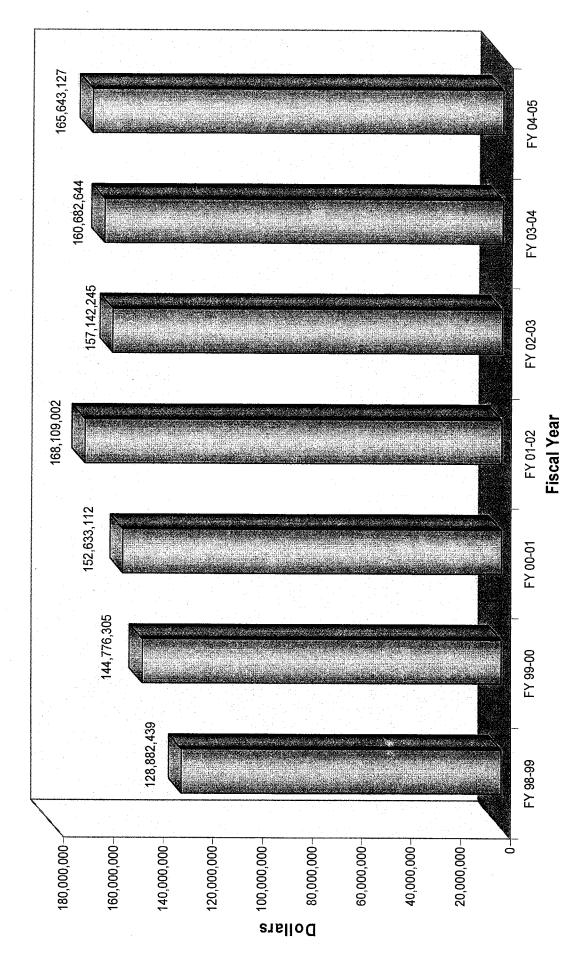
#### GENERAL FUND

source of revenue in the General Fund. Property, traditionally associated with governments which sales, and franchise taxes provide approximately in any one of these three taxes have a significant fund. The General Fund accounts for the normal operating revenue. Major increases or decreases works, parks, community development, general are not required to be accounted for in another government, etc.). These activities are funded The General Fund is the principal fund of the through taxes, fees, fines and forfeitures, and activities of the City (i.e., police, fire, public 76% of Salt Lake City's total General Fund charges for services. Taxes are the largest City and is used to account for resources impact on City operations.

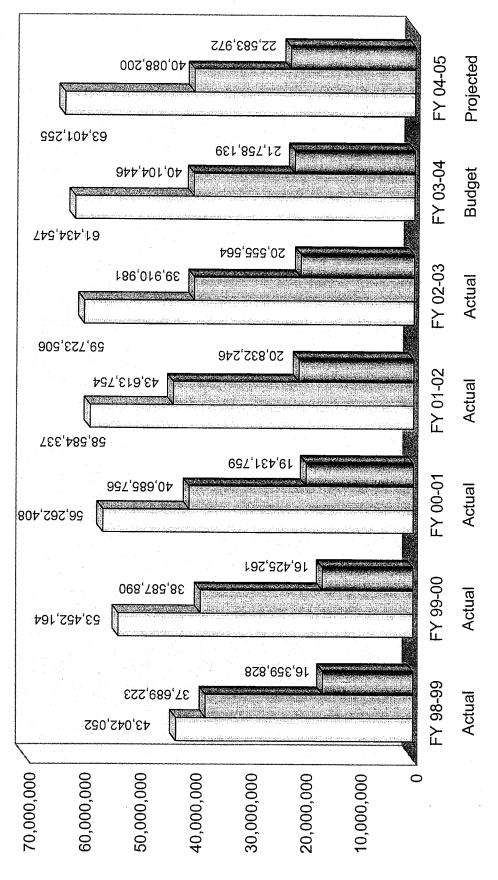
## General Fund Revenue Summary

	Actual	Actual	Actual	Actual	Actual	Budget	Budget
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
Property Tax	43,042,052	53,452,164	56,262,408	58,584,337	59,723,506	61,434,547	63,401,255
Sales Tax	37,689,223	38,587,890	40,685,756	43,613,754	39,910,981	40,104,446	40,088,200
Franchise Tax	16,359,828	16,425,261	19,431,759	20,832,246	20,555,564	21,758,139	22,583,972
Licenses	4,696,022	4,942,684	5,326,511	5,968,751	5,430,021	5,398,000	5,548,000
Permits	3,987,313	4,644,971	6,347,320	4,394,629	3,751,273	3,627,001	4,044,000
Fines & Forfeitures	5,028,216	5,888,099	7,021,173	6,258,378	8,718,709	8,971,514	9,424,104
Interest	2,544,165	3,830,144	2,655,237	4,324,059	1,667,460	1,900,000	2,241,250
Intergovernmental	3,628,282	3,418,301	3,315,168	3,599,573	3,705,062	4,028,084	4,497296
Interfund Charges	6,531,707	6,657,690	6,760,988	9,052,606	8,057,284	8,008,582	8,586,200
Parking Meter	1,068,518	1,231,249	1,257,161	1,170,511	1,160,062	1,503,000	1,200,360
Charges for Services	3,967,314	3,734,436	3,103,707	6,052,921	3,940,894	3,358,575	3,215,840
Miscellaneous	339,799	1,963,416	465,924	4,257,237	521,429	599,254	812,650
TOTAL REVENUE	128,882,439	144,776,305	152,633,112	168,109,002	157,142,245	160,691,142	165,643,127

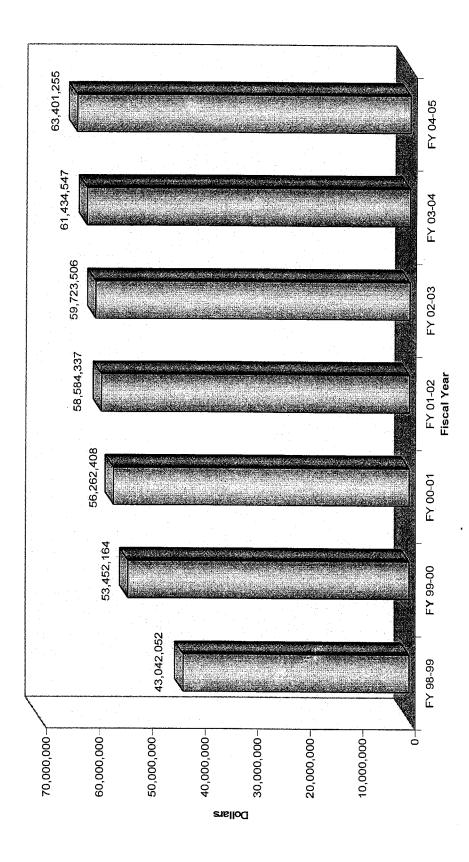
#### **General Fund Revenue**



General Fund Revenue Property, Sales and Franchise Taxes



☐ Property Tax ☐ Sales Tax ☐ Franchise Tax



#### PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 38% of total projected revenue in FY 2004-05. Although property tax revenue has not grown as robustly as it did in the previous

decade, it is projected to maintain a slow and steady increase for FY 2004-05. As the economy has slowed, growth in property tax revenue has slowed as well but still remains positive.

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.

#### Policies and Processes 53

#### SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 24% of total projected revenue in FY 2004-05.

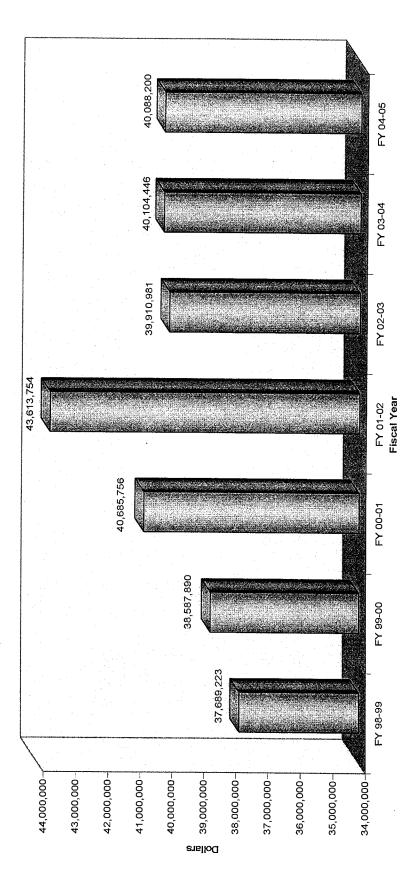
In FY 1998-99 sales tax revenue began to soften after having shown strong growth in the mid-

1990s. By FY 2000-01, sales tax revenue showed only modest growth. Due to one-time Olympic effects and the repayment of sales tax revenue diverted from the City for the Olympics, sales tax revenue rebounded in FY 2001-02 only to decline again in FY 2002-03. Given the persistence of a sluggish economy, sales tax revenue for FY 2004-05 is

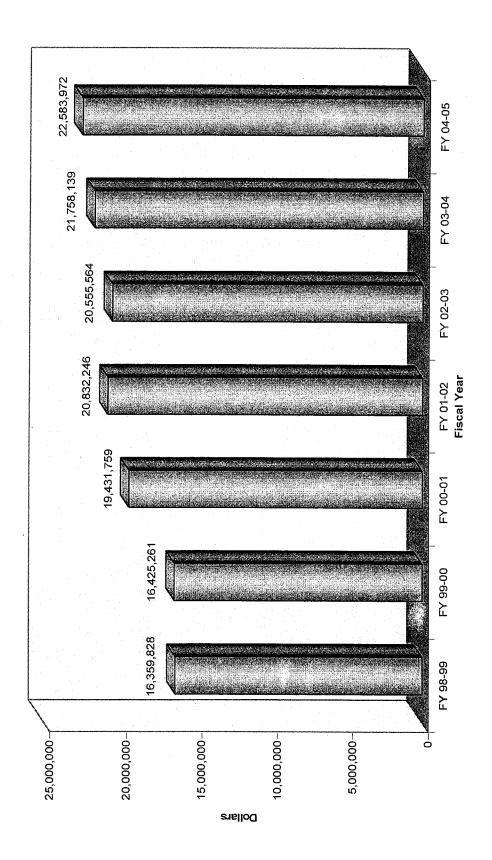
expected to plateau and remain flat at approximately \$40 million.

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

Sales Tax Revenue



Franchise Tax Revenue



#### FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing almost 14% of projected

General Fund revenue in FY 2004-05. Franchise tax revenue is expected to grow by approximately \$1 million from FY 2003-04 levels due to strength in the

telecommunications industry and fee increases the utility companies have passed on to end users. Franchise tax revenue is forecast using time-series and trend analysis.

#### Policies and Processes 55

### AIRPORT ENTERPRISE FUND

The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and Airport II in West Jordan. The airport serves a multistate region and consists of three air carrier runways and a general aviation runway. There are two terminals, five concourses and 83 aircraft parking positions. Serving 18.5 million passengers annually, 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 also a general aviation reliever airport. It also has one runway and is a base for a military helicopter unit.

The Department of Airports is a self-liquidating enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding

requirements are met from earnings, revenue bonds, Passenger Facility Charges and Federal Aviation Administration grants under the Airport Improvement Program.

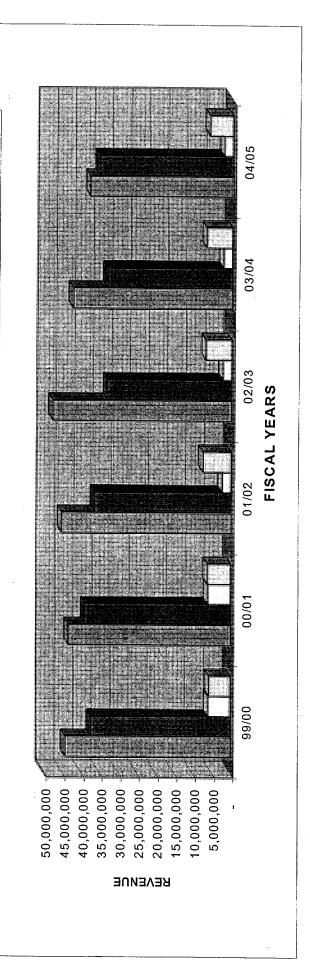
## **OPERATING REVENUE**

□Other Rental

☐State Aviation Fuel Tax

Concessions

■ Airline Revenues



#### MAJOR SOURCES OF AIRPORT FUND REVENUE

direct operating cost including debt service. The compensatory structure in the aviation industry. the services they receive. The secondary source of revenue is generated by airport concessions. Air carriers pay on a cost-of- service basis for formula used for this system is considered a the airlines. Rates are set annually based on The major source of revenue, 46%, is from

decline by 2% during FY 2004-05. This will be concessions as well as car rental companies and aviation fuel tax. It is estimated the Airport will revenues are generated through lease contracts parking fees. Passenger traffic is projected to generate approximately \$2 million in interest reflected in concession revenue. Remaining on buildings, office space and hangars. The This includes revenue from food and retail airport also receives a portion of the state income during FY 2004 - 05. The interest

income is not reflected in these budgetary numbers.

capital projects, product inflation and passenger analyzing lease agreements, operating costs, Revenues are forecast by reviewing and levels. A spreadsheet model is used.

### **OPERATING REVENUE COMPARISON OF FISCAL YEARS** SALT LAKE CITY DEPARTMENT OF AIRPORTS

	Actual FY 1999-00	Actual FY 2000-01	Actual FY 2001-02	Actual FY 2002-03	Budget FY 2003-04	Budget FY 2004-05
Operating Revenue: Airline Revenues	\$ 44,212,514	\$ 43,444,085	\$ 45,351,143	\$ 48,698,172	\$ 42,555,300	\$ 38,115,800
Concessions	37,337,000	38,973,700	36,494,300	33,795,000	33,288,700	35,541,100
Other Rental	5,720,531	6,192,884	7,482,803	6,895,714	6,841,400	6,142,900
State Aviation Fuel Tax	5,927,072	6,078,249	2,367,729	2,575,263	2,329,000	2,329,000
Total Operating Revenue	\$93,197,117	\$94,688,918	\$91,695,975	\$91,964,149	\$85,014,400	\$82,128,800
Percent Increase/(Decrease)	1.5%	1.6%	-3.2%	.3%	%9'2-	-3.4%

#### GOLF FUND

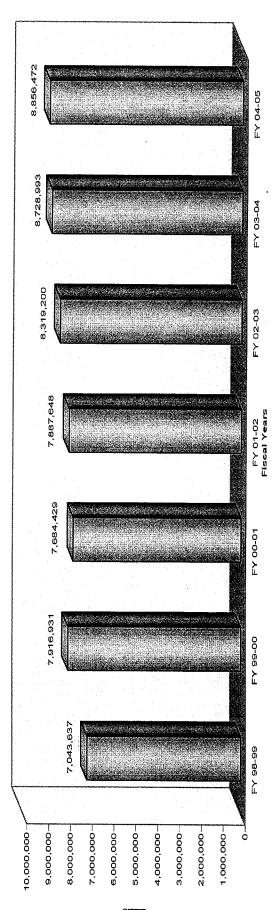
This fund accounts for the operation of the City's nine public golf courses. Revenue in this

fund is generated by user fees. Revenue is budgeted based on historical patterns of golf activities in the City system, and forecasts of

changes in golfing trends in the local market area.

		Golf Fund	pun				
	Actuals	Actuals	Actuals	Actuals	Projected	Budget	Budget
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
Total Revenue	7,043,637	7,916,931	7,684,429	7,887,648	8,319,200	8,728,993	8,856,472
Green Fees	4,337,579	4,741,898	4,333,380	4,610,868	4,980,997	4,998,000	5,429,100
Golf Car Rental	1,468,169	1,696,795	1,652,231	1,751,798	1,819,023	1,837,200	1,926,967
Driving Range Fees	316,845	373,020	392,950	357,797	376,676	381,808	400,287
Retail Merchandise Sales	618,587	716,620	731,371	682,942	725,858	709,500	725,000
Fee Increase & Discount Program	0	0				386,642	. ,
Miscellaneous	302,457	388,598	574,497	484,243	416,646	415,843	375,118
			1000				
TOTAL REVENUE	7,043,637	7,916,931	7,684,429	7,887,648	7,043,637 7,916,931 7,684,429 7,887,648 8,319,200 8,728,993 8,856,472	8,728,993	8,856,472

#### **Golf Fund Revenue**



### REFUSE ENTERPRISE FUND

currently comprised of refuse collection fees, In the Refuse Enterprise Fund, revenue is

landfill dividends, interfund reimbursements and

for Refuse Fund services remain at \$9.75 in FY proposes that the fee which City residents pay

611,064 5,761,788 1,154,004 FY 04-05 Budget 5,717,790 1,232,998 710,990 FY 03-04 Budget 2004-05. 507,895 6,070,244 1,178,511 FY 02-03 Actual 1,233,242 7,587,729 807,927 miscellaneous revenue. Revenue in this fund is and scheduled events. The FY 2004-05 budget forecasted using known factors, trend analysis FY 01-02 Actual Refuse Fund Revenue Summary 871,395 1,253,522 7,472,051 FY 00-01 Actual 7,540,048 1,308,832 1,073,942 FY 99-00 Actual 7,246,096 852,030 1,340,177 FY 98-99 Actual Interfund Reimbursements & Misc. Refuse Collection Fees Landfill Dividends

Refuse Fund Revenue

7,526,856

7,661,778

7,756,650

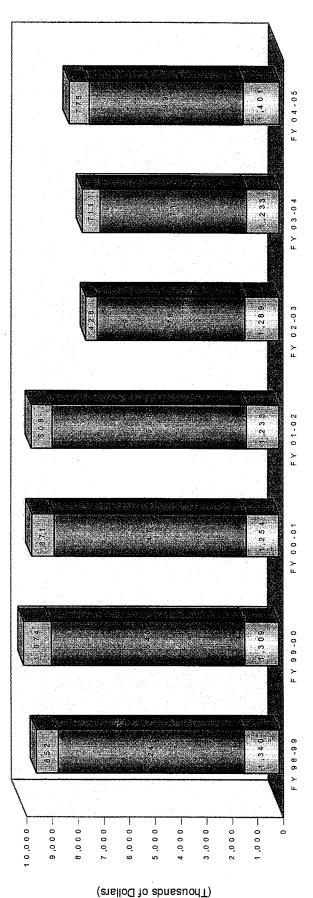
9,628,898

9,596,968

9,922,822

9,438,303

**TOTAL REVENUE** 



🖾 Land fill Dividends 🖼 Refuse Collection Fees 🖼 Interfund Reim bursments & Miscellaneous

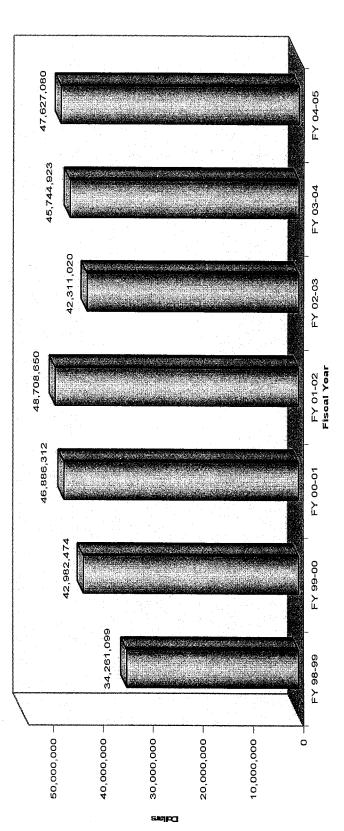
#### WATER UTILITY FUND

Sale of water accounts for about 66% of all Public Utilities revenue. The 2004-05 budget includes a 3% rate increase and the second year of the conservation rate structure. The three tier block rates for residential users match up with the two tier rates for commercial and industrial customers. Once again, outside watering is the main area targeted for conservation. Customers using higher volumes of water in the summer will pay the higher tier rate. Possible rate

increases could total 43% over the next nine years to finance a \$165 million capital improvement program. The Metropolitan Water District annual assessment will be \$3.5 million for budget year 2004-05 and will increase to \$7 million thereafter for 29 years to construct a new water treatment plant and other system improvements at the south end of the valley. The water fund remains committed to a yearly replacement of nearly 38,000 feet of waterlines.

The 2004-05 budget includes the delayed \$11.3 million project to upgrade the City Creek Water Treatment Plant that was built in the 1940s. Other revenue sources remain at the same levels, except that interest income is lower as cash reserves are expected to continue dropping and interest rates remain low. Contributions from developers are expected to be steady. Impact fees are proposed to increase over 50% as new customers will be required to pay for the growth related impact to the system.

#### Water Fund Revenue



Water Fund Revenue Summary

	Actual	Actual	Actual	Actual	Actual	Budget	Budget
-	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
Operating Revenue							
Metered Sales	30,731,643	37,295,336	38,984,993	40,325,409	37,974,140	41,413,498	42,655,903
Flat Rate Sales	408,807	439,475	380,535	427,547	425,853	430,000	430,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	93,342	106,148	147,460	141,584	94,340	90,000	000'06
Other Revenue	101,013	116,068	131,801	144,203	178,469	75,000	75,000
Grounds Rental	70,926	100,056	100,735	141,724	114,490	50,000	20,000
Interest Income	1,595,000	1,935,407	2,393,698	830,302	606,686	800,000	200,000
Fuel Reimbursement		0	0				
Sundry Revenue	33,275	34,048	56,023	120,735	11,399	25,000	25,000
Other Interfund							
Reimbursements - Sewer	438,000	470,760	470,658	483830	498,346	530,243	530,243
Garbage	308,000	392,260	392,102	403107	415,200	445,510	445,510
Drainage	362,241	337,580	337,580	347063	357,474	372,672	372,672
Sandy City			0	0	0	0	
TOTAL OPERATING	34,250,247	41,335,138	43,503,585	43,473,504	40,784,397	44,339,923	45,282,328
Non-Operating Revenue							
Interest Income Bond	0		0	0	0	0	0
Federal Grant	0		0	0	17,959	0	0
Sale of Property	10,852	146,357	65,975	128,542	785	20,000	50,000
Private Contributions	0	267,955	218,032	4,053,011	919,913	000'009	000,009
Contributions - Hydrants	0	840	34,483	1,620	1,980	5,000	2,000
Contributions - Mains	0	0	0	0	0	20,000	50,000
Contributions - New services	0	662,885	1,935,890	210,050	166,083	200,000	200,000
Transfer from Restricted fds	0	53,848	89,807				
Reserve	0	0	0		0	0	0
Impact Fees	0	515,451	1,038,540	841,923	586,360	500,000	1,439,752
Bond Proceeds	0		0	0	0	0	0
TOTAL NON-OPERATING	10,852	1,647,336	3,382,727	5,235,146	1,693,080	1,405,000	2,344,752
TOTAL REVENUES	34,261,099	42,982,474	46,886,312	48,708,650	42,477,477	45,744,923	47,627,080

#### SEWER UTILITY FUND

The Sewer Fund is expecting about \$17 million in service revenue for FY 2004 – 05. Revenue has been affected by the drought and downturn in the economy as rate increases have not augmented revenue as expected. This year rates will increase 9% as part of the Council's preapproved increase to continue funding needed capital projects. This is the fifth year of the six year program, with sewer rates increasing by 7% in fiscal year 2005-06. Over the six year program the Sewer Utility plans to have \$70 million in capital constructed by the end of

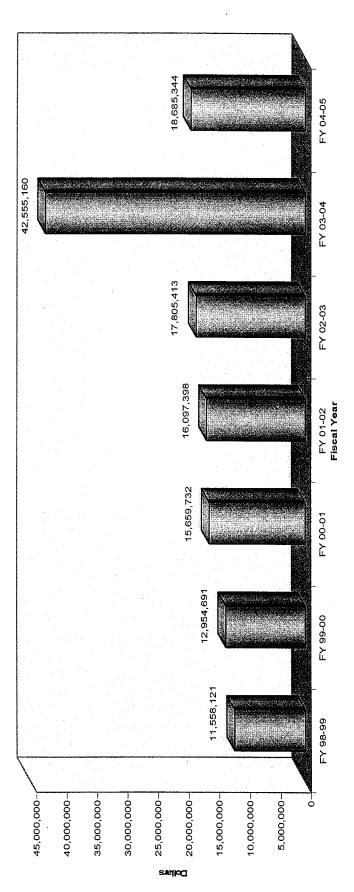
2006. A \$25 million bond in January 2003 was issued to assist with the many renovations at the Redwood Road Reclamation Plant. The proposed capital improvement budget for the upcoming fiscal year is nearly triple the normal amount at \$31 million. Reserve funds of \$15 million will also be provided to handle the additional gap financing required for the capital improvements plan.

The rate structure implemented in 2001 has reduced the volume of oil and grease treated at

the plant. This effort by our customers continues to improve the overall system capacity for waste treatment. The treatment plant will undergo extensive overhaul that will increase the loading capacity over the next three years.

Although the capital improvement budget is heavily proportioned toward the waste water plant upgrades, the usual replacement of wom sewer lines has not been reduced.





Sewer Fund Revenue Revenue Summary

	Actual FY 98-99	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Budget FY 03-04	Budget FY 04-05
Operating Revenue							
Sewer Charges	10,184,374	10,335,054	11,545,511	13,973,034	14,132,976	15,613,160	17,018,344
Surcharge	200,403	259,693	215,723	8,155	54,838	0	0
Special Agreements	10,707	21,941	29,462	15,611	19,394	30,000	30,000
Survey Permits	94,265	83,200	84,344	76,255	61,945	85,000	85,000
Interfund	118,053	133,640	123,602	-203,126	0	140,000	140,000
Ground Rental	1,213	1,246	45,179	16,606	0	2,000	2,000
Dumping Fees	18,775	12,525	17,375	20,137	12,050	25,000	25,000
Repairs & Relocation	36,608	8,392	21,568	2,988	8,192	30,000	30,000
Special Wyes	4,165	14,039	10,060	10,510	10,612	10,000	10,000
Pre-Treatment	33,243	37,540	45,967	50,212	51,270	40,000	40,000
Interest Income	690,018	733,756	694,634	498,432	269,143	450,000	450,000
Sundry Revenue	166,297	13,376	0	4,196	42,461	20,000	20,000
TOTAL OPERATING	11,558,121	11,654,402	12,833,425	14,473,010	14,662,881	16,445,160	17,850,344
Non-Operating Revenue						,	
Impact Fees	0	1,299,798	788,638	758,657	283,989	000,009	325,000
Equipment Sales	0	491	30,877	81,503	1,945,466	10,000	10,000
Reserves	0		0		0		
Private Contributions	0		2,006,792	581,102	913,077	500,000	200,000
Bond Proceeds	0		0		0	25,000,000	
TOTAL NON-OPERATING	0	1,300,289	2,826,307	1,421,262	3,142,532	26,110,000	835,000
TOTAL REVENUES	11,558,121	12,954,691	15,659,732	15,894,272	17,805,413	42,555,160	18,685,344

#### STORM WATER FUND

Storm water fees are expected to be about \$5.3 million for fiscal year 2004-05 and is the most stable and less volatile of any utility revenue. There is no rate increase planned for storm water until 2009. The item of note with this utility was a first time revenue bond for \$8 million received

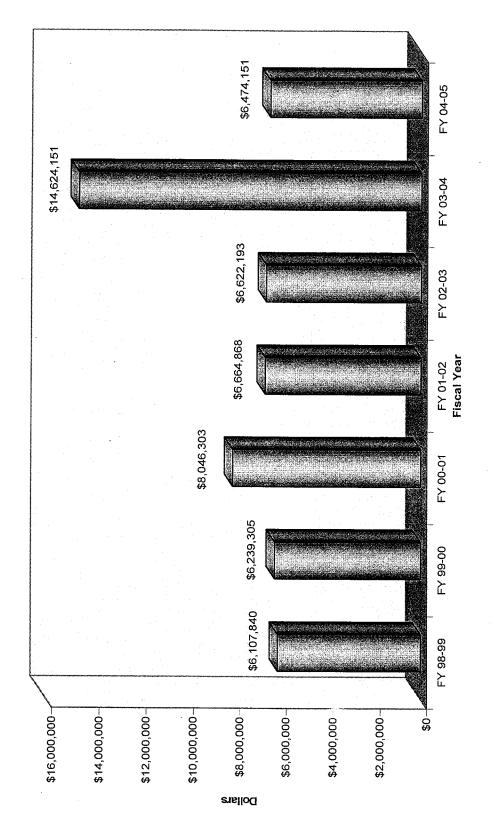
January 2004 to fund a large storm drain line on 900 south that will extend from 600 East to the Jordan River. \$13 million is earmarked for this project. The other \$4 million of the \$17 million total will continue to fund the normal replacement of existing storm drain lines. Rates for this fund are

based on the size of pervious and impervious area of a homeowner or business. The storm water fee is a fixed monthly fee charged on the same bill as water and sewer; the funds go to maintain and improve the storm drainage system in Salt Lake City.

#### Storm Water Fund Revenue Summary

	Actual FY 98-99	Actual FY 99-00	Actual FY 00-01	Actual FV 01-02	Actual EV 02-03	Budget	Budget
Operating Revenue						1	2010
Interfund Reimbursement	32,396	52,115	39,697	0	0	35,000	5.000
Repair & Relocation	0	0	10,233	468	0		0
Other Revenue	5,498	486	822	2,255	1,881	2.000	5.000
Ground Rental	0	18,606	1,850	2,000	868		0
Interest Income	303,833	277,656	379,807	269,489	198,112	270,000	200.000
Sundry Revenue		0	0	0	423		0
Storm Drain Fee	4,926,347	5,133,570	5,190,863	5,293,726	5,210,155	5,295,199	5,348.151
TOTAL OPERATING	\$5,268,074	\$5,482,433	\$5,623,272	\$5,567,938	\$5,411,469	\$5,658,151	\$5,558,151
Non-Operating Revenue							
Equipment Sales		20,065	18,127	4,613	37,318	0	0
Private Contribution	839,766	0	1,482,579	536,065	442,140	516,000	500,000
Impact Fees	0	0	567,945	246,252	283,989	250,000	250,000
County Flood Control	0	736,807	354,380	310,000	447,277	200,000	200,000
Bond Proceeds	0	0	0	0	0	8,000,000	0
TOTAL NON-OPERATING	\$839,766	\$756,872	\$2,423,031	\$1,096,930	\$1,210,724	\$8,966,000	\$916,000
TOTAL REVENUES	\$6,107,840	\$6,239,305	\$8,046,303	\$6,664,868	\$6,622,193	14.624.151	\$6.474.151

Storm Water Fund



#### FUND BALANCE

The City's fund balance policy for the general fund is defined by the general practice of the City Council and the Administration over the last several years. The following legal and general guidelines provide the basis for the fund balance policy:

- 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
- 2. All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of cash reserves 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 ten percent 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 current obligations of the City that 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. The schedules for these funds also contain beginning and ending fund balance figures.

## Enterprise Funds and Internal Service

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

#### FUND DESCRIPTIONS

### GENERAL FUND SUMMARY

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

## CAPITAL PROJECTS FUND SUMMARY

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

### SPECIAL REVENUE FUNDS

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

## Community Development Block Grant

Operating Fund--This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are accounted for in the Capital Projects fund are not included in

this summary. This schedule is organized by project.

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

## Housing Loans and Trust Funds

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

## Miscellaneous Grants Operating Fund

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

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

## Miscellaneous Special Service Districts Fund (Downtown Economic Development) This fund contains special assessment taxes collected from businesses

in the Central Business District (approximately 200 East to 300 West and

South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.

Other Special Revenue Funds This fund is used to account for the City's 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 were responsible for the savings. Departments reimburse the fund with budgeted costs that are saved.

## Street Lighting Special Assessments Fund

This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting.

#### ENTERPRISE FUNDS

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

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

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

Refuse Collection Fund A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curb side pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping, urban forestry debris removal, and weekly curbside recycling pickup.

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

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

### INTERNAL SERVICE FUNDS

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

Copy Center This fund accounts for the financing of the centralized copy center.

The Copy Center provides a wide variety of copying, courier, and postal services.

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

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

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

## Insurance and Risk Management Fund---

This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Division. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office.

Worker compensation claims are handled through a contract third party administrator.

#### 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.

A schedule of revenue sources and budgeted uses for each fund follows on the next four pages. The fund balance, as of June 30, 2004 (unaudited), is also listed for governmental

# FISCAL YEAR 2005 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND CDBGHSNG AWARD BANK DOWNTOWN

	GENERAL	CAPITAL	CDBG/HSNG/ GRANTS OPERATING/ DONATIONS SPECIAL REVENUE	AWARD BANK/ DEMOLITION WEED & MISC SPECIAL REVENUE	E911 DISPATCH SPECIAL REVENUE	DOWNTOWN ECON.DEV. DISTRICT SPECIAL REVENUE	STREET LIGHTING SPECIAL REVENUE	BLDG. RESTORE/ SPEC. IMPROVE. DEBT SERVICE	AIRPORT	INTERMODAL HUB ENTERPRISE
FUND BALANCE as of June 30, 2004	GNOT CO	1000 FT0 156	COND	UND1	COND	FUND	FUND	FUNDS	FUND	FUND
TAXES	321,414,441	600', 70', 44	845,074,378	\$1,00,177	\$2,723,551	\$12,170	\$2,429,703	\$2,332,459		•
Property Tax: Current Year Assessments	\$52.989.931			044474644	*******	**********			×> 37 > 2.2.2	****
Prior Year Assessments	1,650,000		>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	********	31 + 31 <del>-</del> 31	**************************************		**************************************	220000	******
G.O. Bond Assessments Sales Tax	7,817,956		**************************************	*******	*****	*****		: c a v a y a	• • • • • • • • • • • • • • • • • • •	******
Franchise Tax	22,583,972		277.2	******	*****	>>>>>>		*****		*****
Special Assessment Tax	> 3.83 %.	000,000	P3 P2 P A C 1 A A C 1 A A C 1 A A A C 1 A A A C 1 A A A C 1 A A A C 1	44444	*****	708,050	391,777	1,851,568	AFBER	*****
Aviation Fuel Tax	000		XX.>>	4444	79293	*>>\*>>		*****	2,329,000	******
TOTAL TAXES	943,308	000 009	22.00		277	CL COL				***
LICENSES AND PERMITS:	120,013,421	000,000	a Maria			3090,807	391,777	1,851,568	2,329,000	. >> > > .
Innkeeper's Licenses	1,915,000		****	<<<<<	25555	*****		>>>>		*>>45
Business /Other Licenses	3,633,000		**************************************	54664		2232		×2220		. 2559
Total Licenses	5,548,000				***	20.22				
Construction Permits	2,855,600		2000 2000 2000 2000	20551		****				****
Other Permits	1,188,400		1000	****	583	1523		*>*>		****
Total Permits	4,044,000		200	525	2.00	883		***		****
TOTAL LICENSES AND PERMITS	9,592,000		3 5 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	***	373	733		v×*		222
FINES AND FORFEITURES	9,424,104		0.22		****	404				***
MATERIAL MOOME	1,200,350;		200					***	,,,,	
INTEREST INCOME	2,241,250		654,000					150,000	2,000,000	***
Departmental Charges for Services	2.405.000		>>>>	42446	2 170 000	>>>> 4e463	54444	****		*****
Building Rental/Other Leases	810,840		>>>>> 	*****		>>>>> :4464			15.554.600	8
TOTAL CHARGES FOR SERVICES	3,215,840				2,170,000				78,696,000	8,400
INTERGOVERNMENTAL REVENUE:	6444				1293	2.200				
State Class 'C' Road Funds	3,000,000,8	2,900,000	**************************************	065cF	****	%7959 44664			*****	****
State Liquor and Beer Lax Other State Finds	275,000		53573 ******	40446	58555			*****	*****	*******
Federal Highway Administration				< 4.64.	****	**************************************			6798W	>>>>
AIP/Federal Aviation Grants	(2555			e (	****	27%%	< 444	****	123 229 100	,,,,
Community Development Block Grant	AF>>22	1,756,696	5,211,429	<*4***	555E	39333 666	144664	*****		*****
Saft Lake County	22222	565 663	. 22 > 2 2	*****	2222	85 h n h .	*****	****		3,500,000
Saft Lake City Redevelopment Agency/Other	475,690	,,,,,	**************************************	*****	, o , o , o ,		<<<**	****		400
Other Local Sources	863,906		****	*****	5444	*****	*****	>>>>>		1,700,000
TOTAL INTERGOVERNMENTAL REVENUE	4,614,596	5,222,359	6,170,814	444	777	644			123,229,100	6.600.000
INTERFUND REIMBURSEMENTS:	0000		*****	60466	7,5 %	37832 64622	******			P N N P
Authorized the reds	3,002,000		****	6466	\$9.00	n Xn or			••••	***
Other Reimbursements	2,091,800		*****	64444 94933	*****	******				****
TOTAL INTERFUND REIMBURSEMENTS	8,586,200				- Mo - G	*****				*****
MISCELLANEOUS	812,650		1,245,000	2500		4644		.,,,	1.103.800	77.
TOTAL REVENUES	\$165,760,427	\$5,822,359	\$8,069,814		\$2,170,000	\$708,050	\$391,777	\$2,001,568	\$207,357,900	\$6,608,400
Appropriation of Fine Ball And		0.00	******		200	444				****
TO A MOTTED IN THOSE OFFICE OF	581,440	3/0,843		126,5003	672,400	***	912,239		35,112,388	711,600
TOTAL FIND DESCRIPCES	1,442,240	19,725,243		26,500%	SAL STRAKE	22 NAV BYAN	130,000	11,480,937		,723
TOTAL FUND RESOURCES	\$16/,/94,115	\$25,918,445	\$8,069,814	\$153,000	\$2,842,400	\$708,050	\$1,434,016		\$242,470,288	\$7,320,000

TOTAL GENERAL FUND RESOURCES

				)	) 1 1 1 1 1	i : :				
	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 FIND	INSURANCE AND RISK MANAGEMENT INTERNAL SERVICE FIIND	
TAXES: Property Tax:	*******	*********		321,000	*****	466446		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	200	
Current Year Assessments	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*****	*****	12222		******		*****	12:211	
Prior Year Assessments G.O. Bond Assessments	*******	n-n-n-n-n-n-n-n-n-n-n-n-n-n-n-n-n-n-n-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*******	*********			22.252.252.2	Ninkoooko	
Sales Tax Franchise Tax	*******	*******		·	*****			997V1h	******	
Special Assessment Tax	h>>>aa			**************************************		******			>>>>>>	
Aviation Fuel Tax Payments in Lieu of Taxes	******			· · · · · · · · · · · · · · · · · · ·	*****	*******		**************************************	*****	
TOTAL TAXES		deas de la composition della c				)				
LICENSES AND PERMITS: Innkeeper's Licenses	******			0000000		600 to 200				<u></u>
Business /Other Licenses	2723.5	2222		**************************************	.99535	64444.		20222		
Total Licenses	.,,,,,,,	99999		3050	****					<u> </u>
Construction Permits Other Permits	****	*****	85.000	22.555		******				
Total Permits	222		85,000					***	46.66	
TOTAL LICENSES AND PERMITS	666	> > > > > > > > > > > > > > > > > > > >	85,000	,,,,	222	***				٠.,
FINES AND FORFEITURES PARKING METER COLLECTIONS		222 22		>>		1600				1_1
INTEREST INCOME	20,000	80,004	450.000	200.000	200.000		73.355	75 000	20 27	_
CHARGES FOR SERVICES:			226			****		0000	20,070	
Departmental Charges for Services Building Rental/Other Leases	6,778,142	6,919,392	17,113,344	5,348,151	45,379,328 158,000	6,227,564		7,277,837	27,662,647	
TOTAL CHARGES FOR SERVICES	8,805,472	6,919,392	17,115,344	5,348,151	45,537,328	6,227,564		7,277,837	27,662,647	۰
INTERGOVERNMENTAL REVENUE: State Class 'C' Road Funds	**************************************	**************************************	1909399 180000	.55550	,,,,,,	1277373 144444			****	
State Liquor and Beer Tax Other State Funds	~**>>**	enan-ha	3793333 84 Aere	*******	22222	222242		**************************************	****	
Federal Highway Administration		656640E	222222		******	23 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		1834327	*******	
AIP/rederal Awation Grants Community Development Block Grant	>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	**************************************	>>>>>>		*******	******			>>>>>>	
Other Federal Funds Salt Lake County	200000 200000	**************************************	,	000 000	******	######################################	******	DONADA		
Salt Lake City Redevelopment Agency/Other	>>9>>>>	333333A	**************************************		, , , , , , , , , , , , , , , , , , ,	********		hbirnata		
TOTAL INTERGOVERNMENTAL REVENUE	******	>> >>pa	511 555 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	200,000	2 x 4 2 1 1	64 244				
INTERFUND REIMBURSEMENTS:	******		,,,,,,	*****	2000	22220				
Amport Fire and Police Reimbursements		**************************************	5 - 13 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	446444	<001506 >>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	337337X	*****	*******	••••••••••••••••••••••••••••••••••••••	
Other Reimbursements TOTAL INTERFILIND REIMBURSEMENTS	1,000	411,960	965,000:	5,000	1,439,752:		104,586			_
MISCELLANEOUS		115,500	70,000	721,000	150,000::	457.961	200,401	37.077	37 F7E	ᆚ
TOTAL REVENUES	8,856,472	7,526,856	18,685,344	6,474,151	47,627,080	6,685,525	177,941	7,389,914	27,710,599	⊥_
Appropriation of Filip BALANCE		200 100	000		3	45.494c	****			Ш
TRANSFERS IN FROM OTHER FUNDS	> 10	06,110	25,402,932	14,548,075	13,737,389	5 010 381	1,689:	116,295		L
TOTAL FUND RESOURCES	\$8,857,449	\$8,138,817	\$44,148,276	\$21,022,226	\$61,364,469	\$11,745,405	\$1,479,630	\$7.620.825	\$27.779.260	上
							, , ,			

1,915,000 3,633,000 5,548,000 1,273,400 4,129,000 9,677,000 9,424,104 1,200,360 6,493,985

190,412,805 18,571,170 208,983,975

5,900,000 275,000

123,229,100 6,968,125 4,459,385 765,663 2,175,690 2,263,906 146,036,869

3,002,000 3,492,400 5,019,098

\$52,989,931 1,650,000 7,817,956 40,088,200 22,583,972 3,551,395 2,329,000 943,368 131,953,822

2004-2005 TOTAL BUDGETED SOURCES

TOTAL BUDGETED RESOURCES

# **BUDGET POLICIES AND PROCESS**

## STRATEGIC PLANNING

Salt Lake City's strategic planning process is centered on three elements for success: mission statement, focus areas and corporate goals. To implement the process, the City has integrated its operational and financial planning process with three primary strategies:

- Preparation of balanced scorecard six-year business plans by department, division and program
- 2. Building budgets from a zero base 3. Tying operational and financial pla
- 3. Tying operational and financial plans to City-wide goals, with departmental performance measures

In July 2001, the Mayor and the City Council met to review the strategic priorities for Salt Lake City based on the City's mission: "To make Salt Lake City the best place to live, work, play, visit and do business." The priorities, or focus areas, the Mayor and City Council identified were:

- Responsive Government
- Capital Investment/Resource Management
- Public Safety
- Transportation
- Community Building/Diversity

- Revitalization of Downtown/Neighborhoods
  - Economic Development • Growth/Quality of Life

Specific goals to address the focus areas over the next five years were developed by a team of the Mayor and department representatives. Following the development of the goals, more specific objectives and measures were identified by department directors, division directors, and employees. In this process, the balanced scorecard approach was used. The balanced scorecard provides a framework for a performance management system that addresses the organization's goals within the perspectives of customer service, financial health, efficiency and effectiveness, and workforce

The chart on the following page lists the focus areas and the goals developed to address the focus areas. The goals are grouped within the four perspectives of the balanced scorecard: customer service, financial health, efficiency and effectiveness, and workforce quality. The City-wide goals and performance measures follow the listing of the strategic goals.

The focus areas and goals were incorporated into departmental business plans with measurable activities and targets beginning in FY 2001, with an update required in

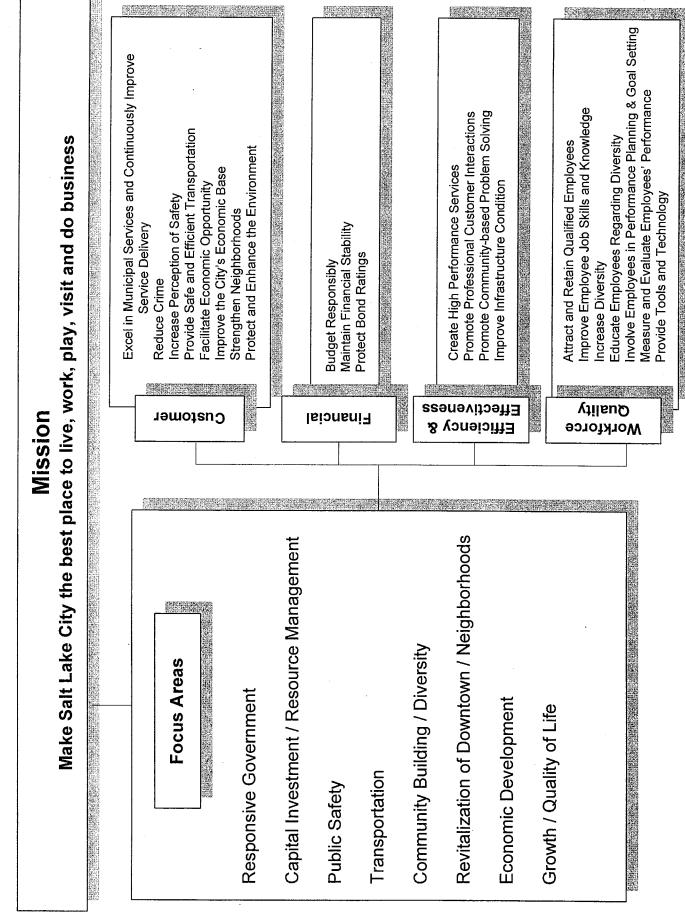
2003. The plans have been updated periodically since then, and the business plans for fiscal years 2005 through 2010 are included within the "Programs and Budget" section for each department.

Departments have defined specific performance measures related to the focus area goals across the four perspectives in the department six year business plans. The plans include a discussion of the actions they will be taking and the resources needed to implement the plan and meet their targets.

Many departments continue to reduce their operating expenses in various areas as a result of flat revenues. The business plans are an opportunity to indicate service level adjustments as well as to indicate areas where increases are expected as a result of planned growth or an increase in service recipients or costs

This budget required a balancing of needs and resources in every division of Salt Lake City government. In general, departments and programs have tried to maintain current service levels while looking to the focus areas and goals for direction and prioritization.

# SALT LAKE CITY'S STRATEGIC GOALS



Reduce Fart I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.  Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years  Increase Perception of Safety:  Develop a strong citizen perception of safety in our community.	1. Show a 5% reduction per year in Part I Crimes over the next 6 years 19,346 crimes in FY 2003 reduced to 17,285 in FY 2001 baseline of 18,268 crimes.)  1. Show a 5% reduction in Violent Crimes over the next 6 years.  1,280 in FY 2003 increased to 1,351 in FY 2004 (Reduction of 13% since FY 2001 baseline of 1,557.)  1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in homes, in the	Target Actual Target Actual	-1.0% -1.0% +5.5% 75% or	2004-5 -0.8% -0.8% or better	2005-6 2006-7 2007 -0.8% -0.8% -0.8 -0.8% -0.8% -0.8 No 75% or No survey better surv	2005-6 2006-7 -0.8% -0.8% -0.8% -0.8% No 75% or survey better	2007-8 -0.8% -0.8% No survey	2008-9 -0.8% -0.8%	-0.8% -0.8% -0.8% No
	downtown area and in parks.  2003 survey indicated 78.8% of citizens felt safe or very safe. (data averaged for all locations, includes separate responses for night- and daytime, measured in biennial citizen survey)  2. Increase number of narcotics arrests made by cumulative average of 3% per year in years two-six.  1,169 arrests in FY 2003 increased to 1,178 in FY 2001 baseline of 1,025 arrests.)	Actual Target Actual	78.8% in 2003 +3.0% +0.8%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%

2009-10	No survey		
2008-9	%58		
<b>2007-8</b>	No survey		
Annual Targets	%28		
Annual Targets 2004-5 2005-6 2006-7 2007-8 2008-9	No survey		
	%58		
2003-4 1 Not measured	85% 91% in 2003 survey	+10% +67%	
Target Actual	Target Actual	Target Actual	• • • • • • • • • • • • • • • • • • •
Measures  1. Create or modify 1 master plan, community or small area master plan each year.  The Planning Commission is reviewing City-wide planning policies and is in the process of adopting a new format for master plans. The measure and an appropriate target will be re-established when the review process is complete.	2. Survey Results: Maintain a rating of at least 85% regarding how satisfied citizens are with the quality of life in SLC.  2003 survey results: 91% rated the overall quality of life in Salt Lake City as high or very high.	3. Increase the opportunities for youth to engage in effective (research-based) after school and summer programs – establish baseline and increase after school and summer programs by 10% each year.	Two summer programs were added at Fairmont Park and Liberty Park for a total of 5 programs, including summer and year-round. Other programs are at the Sorenson Center, Central City Recreation, and Glendale Middle School. Methods of recording participation are in transition, and growth is limited because the facilities are at capacity. New measures and targets are being developed to track not only participation, but the results from the participation.
Customer Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.  measure on hold			measure on hold

Customer	Measures		2003-4	2004-5	Anni 2005-6	Annual Targets 005-6 2006-7 2007	gets 2007-8	Annual Targets 2005-6 2006-7 2007-8 2008-9 2009-10	2009-10
Protect and Enhance the Environment: Conserve resources and	1. Reduce the amount of energy used by the City by 3% per year.	Target Actual	-3% NA	-3%	-3%	-3%	-3%	-3%	-3%
issues.	This measure will be determined in December 2004.								
	2. Increase the amount of alternative fuel used by Fleet by 30% by FY06.	Target Actual	20% 8%						
measure on hold	This measure will be revised in the measure on hold future to reflect reduction of petroleum-based products.								
	3. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	Target Actual	14% 16%	16%	18%	18%	18%	18%	20%
	4. Reduce the amount of water used for city landscaping by 18% by FY05-06.	Target Actual	14% 26% over 2 yrs	16%	18%	18%	18%	18%	18%
	5. Dialogue with citizens and opinion leaders on radioactive waste (transportation and storage) at least 3 times each year.	Target Actual	3 Not measured						

This measure has not been tracked, and will be deleted. measure eliminated

Financial	Measures		20113-4	\$-7007°	Ann 2005-6	Annual Targets	jets 2007.8	Annual Targets	nno 10
Budget Responsibly: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zerobased budgeting approach and linked to effective performance goals.	1. Implementation of zero- based/activity-based costing approach to budgeting.	Target Actual	20% 33%	40%	70%	100%	100%	100%	100%
	2. Percent of achieved "Goals and Objectives" established during the business planning process	Target Actual	85% Not measured						
measure eliminated	The department reports indicate whether goals and objectives have been achieved, so this measure will be deleted.	·							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.	<ol> <li>Achieve and maintain a fund balance of 18% in the General Fund.</li> </ol>	Target Actual	16% 12%	17%	18%	18%	18%	18%	18%
	2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	Target Actual	1% 6.6% (Fleet) 1% (IMS)	1%	1%	1%	1%		1%
	3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses	Target Actual	25% 25%	25%	25%	25%	25%	25%	25%
	4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures.	Target Actual: Water Sewer Storm	10% 38% 206% 265%	10%	10%	10%	10%	10%	10%

ę		%	25	0	`a V	
2009-10		<15%	<u>&gt;</u> 1.25	>2.0	Aaa/ AAA	
e <b>ts</b> 2007-8 2008-9		<15%	>1.25	>2.0	Aaa/ AAA	
		<15%	>1.25	>2.0	Aaa/ AAA	
Annual Targets 5-6 2006-7 200		<15%	<u>&gt;1.25</u>	>2.0	Aaa/ AAA	
Annual Targ 2004-5 2005-6 2006-7		<15%	>1.25	>2.0	Aaa/ AAA	
2004-5		<15%	<u>&gt;</u> 1.25	>2.0	Aaa/ AAA	
<b>2003-4</b> 100% 100%		<15% 8.3%	≥1.25 5.47	≥2.0 4.11	Aaa/ AAA	Aaa/ AAA
Target Actual		Target Actual	Airport Target Actual	P. Util. Target Actual	Target	Actual
Measures  5. Each department will perform quarterly analysis of their actual to budgeted expenditures & revenues.	This measure will no longer be tracked on a city-wide level. It monitors departmental activity rather than a city-wide outcome.	1. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis (Low <5%; Moderate 5% to 15%; High >15%)	2. Rate Covenant Requirements – net revenues for the forthcoming fiscal year ≥ 1.25 (for Airport) and >2.0 (for Public Utilities) times the	Aggregate Debt Service for that year on all revenue bonds outstanding.	3. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	
Financial Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure (continued).	measure eliminated	Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.				

2008-9 2009-10					14	
				·	14	
<b>gets</b> 2007-8		•			14	
Annual Targets 05-6 2006-7 2007					14	
Annual Targets 2004-5 2005-6 2006-7 2007-8					. 14	
					41.	
2003-4	7 4		7. 5		8 8	
	Target Actual		Target Actual		Target Actual	
Measures	1. Identify and benchmark 7 significant processes against best-inclass per year (1 process per department per year).	Benchmarking completed by Airport, Fire, Management Services, and Public Services. This measure of department activity will no longer be reported at the city-wide level.	2. Implement process improvement teams and continuously improve the process (1 team per department per year).	Projects were: Management Services  – web-based accounting applications, Police – alarm procedures; Public Services - the integration of youth and family services with YouthCity programs, and the special events process / ordinance revision. This measure of department activities will be discontinued at the city-wide	3. Implement 2 environmental improvement tasks per department per year from the Environmental Management System (EMS) priorities.	Tasks were completed at the Airport, Fire Department, Management Services, and Public Services.
Efficiency & Effectiveness	Create High Performance Services: Provide customers with best-in-class services.	measure eliminated		measure eliminated		

meaningful and will be eliminated.

measure eliminated

This measure has not been

Efficiency & Effectiveness	Measures		2003-4	2004-5	Anni 2005-6	Annual Targets 005-6 2006-7 200	Annual Targets 2005-6 2006-7 2007-8 2008-9 2009-10	2008-9	2009-10
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure transportation, utilities, building & parks and recreation facilities.	1. Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	Target Actual	%6< %6:8	%6 <i< td=""><td>%6&lt;<b>⁻</b></td><td>%6&lt;1</td><td>%6≺ -</td><td>%6≺ -</td><td>%6<i< td=""></i<></td></i<>	%6< <b>⁻</b>	%6<1	%6≺ -	%6≺ -	%6 <i< td=""></i<>
	2. Enterprise funds will make capital investments in accordance with their five-year CIP plans.	Target Actual:	100%						
measure eliminated	Enterprise funds report the extent of implementation of their CIP plans in the department reports.	Airport Golf & Sanitation	100% 86%						
Workforce Qualify  Attract and Retain Qualified Employees: Attract and retain qualified cmployees to ensure effective delivery of municipal services in a cost-effective manner.	Measures  1. Ensure 90% of new hires are rated satisfactory or above on their fivemonth new employee performance appraisal.  This measure will be discontinued.  The semi-annual employee evaluations will address competency.	Target Actual	2003-4 90% 94% for depts.	2004-5	Anr 2005-6	Annual Tar 5-6 2006-7	Targets -7 2007-8	2008-9	2009-10
	2. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants for each job)	Target Actual	25	25	25	25	25	25	25
	3. Maintain turnover rate below 10% per year.	Target Actual	<10% 5.5%	<10%	<u>&lt;10%</u>	<10%	<u>≤</u> 10%	<10%	<10%

2009-10			100%
Annual Targets 2004-5 2005-6 2006-7 2007-8 2008-9			100%
<b>2</b> 007-8			100%
Annual Targets 05-6 2006-7 2007			100%
<b>Ann</b> 2005-6		•	100%
2004-5			100%
<b>2003-4</b> 100% 87%		100% 98% for depts. reporting this measure	100% 86% average for all depts.
Target Actual		Target Actual	Target Actual
Measures  1. Increase participation in diversity training (managers, supervisors and employees). Train all employees by June 2004.	Training has been completed in all departments except one, in which training is continuing according to their plan. Reporting this measure on a city-wide basis will be discontinued, but the requirement for diversity training will be ongoing. Departments may continue to track this to make sure each employee receives diversity training at least once every 3 years.	1. Update Employee Performance Plans annually.  This measure was originally put in place to assure that employee performance plans would be implemented. They are now part of the semi-annual evaluation, so this measure will be deleted.	<ol> <li>Evaluate full time employees semi- annually.</li> </ol>
Workforce Quality Educate Employees Regarding Diversity: Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.	measure eliminated	Involve Employees in Performance Planning & Goal Setting: Involve employees in performance planning and goal setting to establish clear job related expectations, link employee's goals to corporate goals and improve communication.  measure eliminated	Measure and Evaluate Employee's Performance: Conduct semi-annual performance evaluations.

### HISTORICAL BUDGET DEVELOPMENT PROCESS

Development of the budget is accomplished through four separate, but interrelated processes. Two of the processes – policy review and budget development – are administered by the Management Services Department. The Housing and Neighborhood Development Division in the Community Development Department administers the other two processes, the Capital Improvements Program (CIP), and the Community Development Block Grant (CDBG) appropriation.

These processes resulted in a budget for the fiscal year beginning July 1, 2004, and ending June 30, 2005. In May the budget was presented to the City Council for review with final adoption scheduled for June. This year, the final budget and property tax rate were actually adopted in August 2004, after a truth-in-taxation public hearing. Utah state law requires a truth in taxation hearing when a tax rate for judgment levies or one that exceeds the certified tax rate is proposed to be adopted.

The certified tax rate is the property tax rate that provides the same amount of ad valorem property tax revenue as was budgeted for in the prior year, plus new growth, but

exclusive of revenue from collections from redemptions, interest, and penalties.

The certified tax rate is calculated as follows:

The amount of property tax revenue budgeted last tax year from current real and personal property divided by the adjusted estimate of assessed valuation for the same properties in the current tax year.

The assessed valuation is adjusted for:

- .. The amount of revenue taken by the Redevelopment Agency,
- 2. The five year average collection rate,3. An estimate of adjustments due to
  - 3. An estimate of adjustments due to appeals.

The City receives increased property tax revenue only from new growth. New growth means the difference between the increase in taxable value of the taxing entity from the previous calendar year to the current year; minus the amount of increase to locally assessed real property taxable values resulting from factoring, (corrective action taken because of mistakes in pervious years assessments), reappraisal, or any other adjustments, such as changes in the tax laws.

A budget with proposed tax levies was adopted in July, but the final adoption took

place when the truth in taxation hearing was held in August.

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 budget. Review is ongoing throughout the fiscal year. Perpetual review allows the City to continuously improve programs and services.

# BUDGET REVIEW PROCESS FISCAL YEAR 2004-05

In February 2004 each department director was asked to update the business plan for the next six years at the department, division and program level. These plans include specific goals and objectives related to the City's focus areas, and the resources expected to be needed to achieve these goals and objectives. Departments were asked to determine the anticipated budget necessary to maintain current service levels for the next six years. All of the departments made presentations to the City Council about their programs and the results and services they provide to the community in March, April and early May.

## 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 two public hearings, as required by State Statute, prior to adoption to the budget and the property tax rate.

## PUBLIC PARTICIPATION

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

helpful in determining final administrative recommendations and the Council appropriations.

The City Council heard public comments on the Mayor's Recommended FY 2004-05 Budget in the City Council Chambers.

The City Council and Mayor also hold Council District Meetings throughout the year. The meetings take place in community centers and schools and are designed to provide residents with access to government officials. Discussions held and comments received assist the Mayor and City Council in the development of the budget.

# BUDGET ADMINISTRATION

Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice. Expenditure of adopted budgets is controlled through the City's computerized Interactive Fund Accounting System (IFAS). This system verifies availability of funds whenever a department requests a voucher payment or 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 funds to correct the deficiency.

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

## Policies and Processes 89

# BUDGET DEVELOPMENT CALENDAR

# FISCAL YEAR 2004-05

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Personal services projected, Revenue estimated

Budget previews developed

March

February

Departments balance preview budgets and

develop service policy issues

Department business plans reviewed,

Report to City Council about services provided Departments present proposals to Mayor,

April

Mayor's Recommended Budget published and presented to City Council

May

Mayor's Recommended Budget prepared

City Council reviews Mayor's Recommended Budget, Budget public hearing

> City Council reviews Mayor's Recommended Budget

> > June

Final budget hearings and budget adopted

July August

September -December

Updated department business plans provided to City Council, Perpetual review

- A. Review City Fees It is the intent of the City Council that the Administration review fees charged by divisions such as petition fees, subdivisions fees, etc. to determine the level of cost recovery. It is the intent of the City Council that the focus be on those fees that have not recently been reviewed.
- B. Cross-train Inspectors in Community
  Development It is the intent of the City
  Council that the Administration continue to
  explore opportunities to cross train
  inspectors in the Division of Community
  Development for the purpose of enhancing
  customer service, increasing the efficient use
  of budget and human resources, expediting
  the review process to encourage economic
  development, and reducing the number of
  visits to each site.
- Contract with U.D.O.T. for Traffic Control Center It is the intent of the City Council that the Administration investigate the feasibility and costs of contracting with U.D.O.T. for traffic control center services. It is the intent of the City Council to increase efficiencies and avoid duplication.

- General Fund Costs It is the intent of the City Council that the Administration refine the accounting for the reimbursement from the Storm Water Fund for the leaf bag and street sweeping programs to ensure that the accounting is in the appropriate fund (i.e. General Fund rather than Refuse Fund). Any offsetting operating costs of the Refuse Fund should also be properly reflected. (Public Services)
- E. Impact Fees It is the intent of the City Council that the Administration review current impact fees to determine whether there are ways to provide incentives to develop within the City, and compare industrial/warehouse space rates to market rates.
- F. Boards and Commissions It is the intent of the City Council that the Administration review all City boards and commissions that are not mandated by State Statute to determine whether Administrative staff efficiencies can be obtained by combining boards that perform similar tasks, by identifying more effective means for public input where that potential exists, or by eliminating boards that may no longer serve their original purpose.
- G. Risk Management Administrative
  Costs of Enterprise Funds It is the intent

- of the City Council that enterprise funds pay for administrative costs relating to investigating and processing liability claims (Governmental Immunity Fund). It is the intent of the City Council that the Administration determine whether it would be appropriate to bill the enterprise funds for the past fees.
- H. Plan Review It is the intent of the City Council that the Administration evaluate the potential benefits and cost savings of implementing a program where an authorized private agency or person reviews plans, building sites, etc. in place of the City's zoning, building, and compliance personnel.
- the City Council that the Administration work with Council staff to develop a three-year baseline projection of revenues and expenditures for fiscal years 2005-2007, for presentation to the City Council no later than January 4, 2005.
- J. Special Events It is the intent of the City Council that the Administration develop a special event statement that considers the potential positive economic impact of events on the community. The statement may include circumstances where charging a reimbursement fee is appropriate.

L. Take Home Vehicles Fees – It is the intent of the City Council that the Administration review take-home vehicles for compliance with the distance limits and other City policies and evaluate the fees charged for taking a City-owned vehicle home since it has been several years since the current fees were established.

M. Public Utilities Meter Readers – It is the intent of the City Council that the Administration explore adding to the

capacity of handheld meter recording devices the ability for the meter reader to note safety or other concerns.

N. Revolving Loan Fund for Concrete Replacement – It is the intent of the City Council that the Administration explore establishing a revolving loan fund to assist residents in paying their portion of the cost of concrete replacement.

Agreements – It is the intent of the City Council that the Salt Lake City Library System Board of Directors and administrators review all exchange agreements that the Library System has with other libraries, including the interlibrary

loan program, to determine the costs to the Library System, revenue the Library System receives from the agreements, and whether the revenue wholly offsets the Library System's costs to participate in the exchange agreements. It is the City Council's intent that the Board and administrators report their findings to the City Council when the review is complete.

P. <u>Library System Revenue Sources</u> – It is the intent of the City Council that the Library Board explore how the Library System can identify and cultivate other revenue sources besides property taxes to defray operating and capital costs.

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### CAPITAL IMPROVEMENT PROGRAM

#### OVERVIEW

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within the CIP.

The CIP is guided by three planning documents in determining the City's annual schedule of infrastructure improvements and budgets. Those documents include the 20 Year Inventory of Capital Needs; the 5 Year Capital Improvement Plan; and the current fiscal year's capital budget. Each of these documents detail the City's anticipated infrastructure needs, that could be addressed with general funds and enterprise funds, and establishes a program to address those needs within the City's ability to pay.

The FY 2004-05 budget allocates approximately \$256 million for CIP utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, Impact Fee Funds, Class "C" Funds and other public and private funds.

The FY 2004-05 General Fund CIP recommendations received the benefit of review by the CIP Citizens' Board and the City Staff CIP Team. The City Council and Administration considered this input in arriving at the projects recommended for funding. The recommendations of Enterprise Funds are consistent with each of the identified business plans, developed in cooperation with the respective advisory boards and endorsed by the City Council. All grant related CIP recommendations are consistent with applicable Federal Guidelines and endorsed by the City Council.

# GENERAL FUND POLICIES

The City Council, along with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and the amount of General Fund revenue to be allocated to the CIP on an on-going annual basis. Highlights of Salt Lake City's CIP debt policy include:

 Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.
 The intent in past years has been to allocate 9% of the General Fund revenue to CIP. However, because of minimal

growth in revenue and increasing expenses in other operational areas, the FY 2004-05 budget appropriates an amount equivalent to 7.12 % or \$11,347,287 of General Fund revenue to CIP.

- 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 City Council and Administration support finding CIP with one-time monies
- The City Council and Administration support funding CIP with one-time monies received from the sale of real property, as well as CIP funds remaining from projects completed under budget.
- Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the project.
- Seek out partnerships for completing capital projects.

  The City actively seeks contributions to the CIP from other public and private entities. Salt Lake County currently provides contributions to debt service of CIP projects and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

	Deb	Debt Ratio Benchmarks	arks	Salt Lake City
Debt Ratio	Low	Moderate	High	Current Ratios
Debt Per Capita	<\$1,000	\$1,000 - \$2,500	> \$2,500	\$841.09
Debt as a Percent of Market Value	< 3%	3-6%	<b>%9</b> <	0.8%
Debt as a Percent of Personal Income	< 3%	3-6%	%9<	4.1%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	8.3%

# DEBT RATIO BENCHMARKS

agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above reflect the debt The City periodically reviews debt ratio benchmarks obtained from credit rating ratios the City is currently maintaining.

calculations. These bonds increased the ratios from what they had been in past years, but the Voters authorized several bond issues in 2003 Open Space, and Sports Complex), and these debt ratios for the City remain in the low and bond amounts are included in the debt ratio (Tracy Aviary and Hogle Zoo, Leonardo, moderate categories

## MAJOR PROJECTS

## DEVELOPMENT BLOCK GRANT FUNDS GENERAL FUND & COMMUNITY

The FY 2004-05 General Fund CIP includes income eligible areas as determined by the (CDBG) CIP budget totals \$1,756,696 of a budget of \$19,730,906 of infrastructure infrastructure improvements for CDBG improvements. The US Department of Community Development Block Grant Housing and Urban Development, 2000 U.S. Census.

#### LIBERTY PARK

Liberty Park continue to be financed as part of Renovation project has been awarded General the on-going General Fund CIP budget. Over Renovations to facilities and features of the last five years, the Liberty Park

additional \$350,000 recommended this fiscal year, for continued renovations to the park. Fund CIP totaling \$10,300,043 with an

#### IMPROVEMENTS AND LOCAL STREET SIDEWALK REHABILITATION, ADA REHABILITATION

General Fund monies was appropriated for the Deteriorated Streets, Citywide, which includes pedestrian ramps and physical access corner appropriated for Sidewalk Replacement and ADA improvements within CDBG income Program in which costs are shared between monies is appropriated this fiscal year for additional \$437,696 of CDBG funds was A total of \$500,000 of General Fund CIP eligible areas. In addition, \$1,000,000 of rehabilitation throughout the City. An \$62,000 for the Sidewalk Replacement improvements that include curb cuts, Reconstruction / Rehabilitation of Sidewalk Rehabilitation and ADA the citizen and the City.

# UTAHNA STREET RECONSTRUCTION

includes reconstruction of Emery Street, from sidewalk, drainage and park strip landscaping. California Avenue to Utahna Street, and will Phase II of the Utahna Street Reconstruction Project with a CDBG budget of \$355,000, provide street pavement, curb, gutter

## ENTERPRISE FUNDS

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse

Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions.

#### AIRPORT FUND

The Airport CIP consists of \$161,115,100 of Airport improvements in FY 2004-05. Of this amount, \$3,379,000 is appropriated for Phase I and II of Airport Property Security Fencing and an additional \$521,000 will purchase additional surveillance and detection equipment to be located at high-risk security areas through out the Airport.

In addition, \$34,873,000 is included for Phase II of a series of projects to relocate and reconfigure the Airport's terminal area access roads to serve future terminal location, accommodate construction phasing, and provide access to landside development associated with the Airport's Development Program.

#### GOLF FUND

The FY 2004-05 Golf Fund's CIP budget totals \$1,620,130. This amount includes

annual capital purchases and amortized debt service payments related to capital purchases such as backhoes, mowers, golf carts, etc.; course improvements and upgrades including irrigation systems, external restrooms and cart paths; and an amount set aside to cover unanticipated cost overruns of funded projects as well as funding for unbudgeted capital emergencies.

#### WATER FUND

The FY 2004-05 Water Fund CIP budget totals \$20,619,261. Of this amount, approximately \$10,000,000 is appropriated for a planned upgrade of the City Creek Treatment Plant and \$4.5 million is being recommended for new construction and replacement of approximately 50,000 linear feet of water main and distribution lines, Citywide.

## STORM WATER FUND

The FY 2004-05 Storm Water Fund CIP budget totals \$17,004,000. Of this amount, approximately \$8.5 million will be used for Phase I and II of the 900 South storm drain line from the Jordan River to State Street, with an additional \$1.5 million used for

improvements to various lines throughout the City.

#### SEWER FUND

The FY 2004-05 Sewer Fund CIP budget totals \$30,024,000. Of this amount, approximately \$25.5 million will be used to construct the new Secondary Treatment facilities and remediate problems at the oil

# OPERATING BUDGET IMPACT

The term ''Negligible" used to describe the over-all impact to the operating budget is defined as having little or no impact to the current Operating Budget. In some cases, the project could actually mean a slight decrease in operating expenses.

The term "Minimal" used to describe the over-all impact to the operating budget, is defined as additional costs that will be absorbed by the current Operating and Maintenance budget, but which are less than \$10,000.

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		General Fund / CDBG Fund / Other Fund Projects FY 2004-05	cts FY 2004-05	
	Project Name	Project Description	2004-05 Budget	Operating Budget Impact
An	nual CIP Allocation from	Annual CIP Allocation from General Fund - Pay as you go		
7-	MBA & MFET CIP Bond Debt Service	Debt service for several MBA and MFET bonds used to complete various capital improvements throughout the City.	\$3,732,393	A/N
2	City & County Building Debt Service- Series 2001	Debt service payment on 20 year bond used to rehabilitate and refurbish the City & County Building. This amount reflects \$2,407,438 City portion, \$565,663 of County's portion. Bond matures 2011.	\$2,973,101	N/A
3	Library GO Bond Debt Service-Series 1999	Debt Service payment for bond used for the Library/MHJ Block Renovation. Bond matures 2019.	\$4,185,669	N/A
4	Library GO Bond Debt Service-Series 2002	Debt Service payment for bond used for the Library/MHJ Block Renovation. Bond matures 2019.	\$2,738,231	N/A
ರ	Police/Fire Radio '800 Tower Repeater System- Lease	To pay the lease purchase for the tower repeaters associated with the 800 trunked radio system. Final payment.	\$62,000	N/A
9	Zoo/Aviary GO Bond Debt Service - Series 2004A	Debt Services Payment for bond used for improvements to Hogle Zoo and Tracy Aviary. Bond matures 2024.	\$894,056	N/A
7	Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures, fountains, and other works of art.	\$60,000	Negligible
8	Sidewalk Rehabilitation/Concrete Sawing - Citywide	To provide sidewalk rehabilitation and reduction of tripping hazards using a concrete sawing technique. This process eliminates existing sidewalk displacements of up to one inch. Design \$16,800.	\$200,000	None
6	ADA Ramps/Corner Repairs - Citywide	To construct various ADA pedestrian ramps and related repairs to corners and walkways including sidewalk, curb, gutter and corner drainage improvements. Design \$25,100.	\$600,000	None
10	Local Street Rehabilitation - Citywide	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter and drainage improvements. This includes \$62,000 for the proposed 1/3 - 2/3 Sidewalk Replacement program. Design \$143,300.	\$1,000,000	None
11	Pedestrian Safety Devices - Citywide	Funding for installation of pedestrian safety devices to include signals, countdown timers, in-pavement or overhead crosswalk lights and pavement markings.	\$150,000	None
12	Liberty Park Improvements - 500-700 East, 900-1300 South	To design and reconstruct Tennis Courts, turf grass over-seeding and some tree replacement.	\$1,000,000	Negligible
13	Tennis Court Reconstruction, Oak Hills Tennis Complex - 2425 E. 1216 So.	To design, construct and replace eight existing Tennis Courts and fencing as needed at the Oak Hill Tennis Complex. Design \$18,400.	\$600,000	Negligible

	Project Name	Project Description	2004-05 Budget	Operating Budget Impact
14	Fire Station Air Compressors - Stations 2, 5 & 8	To purchase and place air compressor systems in four locations to refill bottles of compressed air used by firefighters. The current mobile unit would be reconfigured for one of the proposed locations. Request includes three new units.	\$100,000	None
15	Sidewalk Replacement SID - FY 04/05 Sunnyside Ave1300 So., 1500-1900 East	To design and construct sidewalk improvements in the proposed Special Improvement District. Improvements include ADA pedestrian ramps, replacement of trees, and some corner drainage improvements. City's portion. Design \$45,000.	\$600,000	None
16		To remove and replace high maintenance span wire traffic signals with mast arms, new signals and countdown pedestrian signals, detection Traffic Signal Upgrades - loops and signal phasing at the following locations: California Ave, E Street & 2nd Ave., 2100 E. & 1700 So., 300 E & 1300 So., 200 E. & 500 So., and various other locations depending on priority of need and funds available. Design \$80,000.	\$500,000	None
17	Traffic Signal Installation	To install new traffic signal at 100 South & 600 East. Design \$20,000.	\$150,000	None
18	Emigration Canyon Bike Lanes - Emigration Canyon, Crestview Dr. to City's East Boundary	To construct 1/2 mile of bike lane to connect bike lane on Sunnyside Avenue to County bike lane in the canyon. 60% of cost is for retaining walls. The total project cost is \$1,163,350. The City has received \$376,350 of ISTEA Enhancement Funds and has \$337,000 in CIP Funds previously awarded for this project set aside. An additional \$450,000 is need to complete the project.	\$50,000	Negligible
19	Jordan River Trailhead - No. Temple	To construct new trailhead at Jordan River & North Temple. This is a joint project with Pacific Corp. who has donated and completed the necessary design services. These are matching funds to complete parking area, boat dock & pedestrian bridge.	\$181,002	Negligible
70	Bicycles Facilities Development - Citywide	To develop, design and construct pedestrian and bike paths, routes and facilities.	\$50,000	Negligible
21	ADA Transition at Parks - Citywide	To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, and other physical access needs. Design \$9,200.	\$200,000	None
22	1000 North Street Lighting 1000 No., 900 West-Redwood Rd.	To remove existing streetlights and overhead wiring and replace with new decorative streetlights with underground wiring. Design \$10,000.	\$150,000	None
23	900 South & 900 East Streetscape- 900 So., Windsor to Lincoln	To provide streetscape improvements to include street pavement, parking, curb, gutter, sidewalk, decorative streetlights, street furniture, landscaping, traffic signals and landscaped median. Phase I of improvements with Phase II to include the section of 900 So.from 700 East to 1100 East. Design \$42,400.	\$500,000	None
24	Gallagher Park Playground - 550 E. 650 So.	To design and replace existing playground equipment with equipment that meets current ADA accessibility standards. Design will include incidental landscape and irrigation system. Design \$6,700.	\$75,000	None

	Project Name	Project Description	2004-05 Budget	Operating Budget Impact
25		Fenway or Strong Court improvements to either Fenway or Strong Court. These are privately SID Match - owned streets that have requested improvements to include street pavement, sidewalk, curb and gutter. Project was awarded CDBG funds for design of first street that has necessary petitions filed.	\$140,000	Negligible
26	Westminster Park Playground - 990 E. 1700 So.	To design and replace existing playground equipment with equipment that meets current ADA accessibility standards. Design will include incidental landscape and irrigation system. Design \$19,500.	\$19,500	None
27	Dog Off-leash Parks - Citywide	To design and construct new dog off-leash areas in various parks Citywide. Parks include Jordan, Lindsey, Herm Franks & Memory Grove. Design \$1,000-\$4,000.	\$46,400	Negligible
28	Emigration Visitors District Way-Finding Signs	To purchase and install 19 way-finding signs to direct drivers to cultural and recreational destinations located in the Emigration Visitor's District. Sites include Hogle Zoo, This is the Place Monument, Red Butte Gardens, Museum of Natural History, Fort Douglas Museum and Museum of Fine Arts.	\$25,000	None
29	Fleet Street Facility Improvements - 800-900 So., 300-400 West	To design and rehabilitate various systems and facilities for Fleet and Street/Sanitation Divisions, to include ventilation, electrical, ADA and building codes, drainage, floors, security system, HVAC, parking, lighting and storage sheds.	\$198,000	None
30	Brick Yard Neighborhood Park Design	To design park on a half-acre site owned by Salt Lake City located on the Jordan Canal corridor between Crandall and Zenith Ave. Funded in prior year as Impact Fee project, but determined this was not an eligible use of Impact Fees.	\$30,000	Negligible
31	Sugarhouse Rails to Trails	To develop a paved bike/pedestrian trail in shared right-of-way with commuter light rail development on the UTA Sugarhouse Spur, 500 East to Highland Dr. Funded prior year as Impact Fee project, but determined this was not an eligible use of Impact Fees.	\$130,000	None
32	Overrun Account	Amount of Fund Balance set aside to cover unanticipated cost overruns.	\$200,000	N/A
33		GF CIP Holding Account Remainder of FY 04-05 General Fund monies for allocation by City FY04-05	\$385,767	N/A
	Subtotal - General Fund		\$21,926,119	

<u> </u>	Project Name	Project Description	2004-05 Budget	Operating Budget Impact
<u>  =</u>	Impact Fee Projects			
	Fleet Street Facility Improvements - 800-900 So., 300-400 West	To design and rehabilitate various systems and facilities for Fleet and Street/Sanitation Divisions, to include ventilation, electrical, ADA and building codes, drainage, floors, security system, HVAC, parking, lighting and storage sheds.	\$497,000	None
	Jordan River Trailway Safety Lighting - 900 S Brooklyn	To install new safety lighting along the existing Jordan River Trailway. This is a continuation of the lighting that currently exists along other sections of the trail. Design \$9,200.	\$100,000	Negligible
	Jordan River Trailhead - No. Temple	To construct new trailhead at Jordan River and North Temple. This is a joint project with Pacific Corp. who has donated and completed the necessary design services. These are matching funds to complete parking area, boat dock and pedestrian bridge.	\$118,998	Negligible
٧	Jordan River Trailway Improvements - 1000 N. to Rose Park Golf Course Bridge	To design, construct and facilitate neighborhood process for improvements to include asphalt paving of dirt trail and equestrian trail development of this section of the Trailway. Design \$19,700.	\$200,000	Negligible
	Public Safety Building Replacement Study	Funding for feasibility study of the replacement of the existing public safety building, which houses the City's Operation Center. Study will include analysis of site location, move of Liberty Patrol to other location, construction alternatives, etc.	\$261,118	None
	t Fee	Projects	\$1,177,116	
ਹ	Class C CIP Projects			
	1300 South Viaduct 1 Rehabilitation Study - 500-700 W.	To hire a Civil Engineer Consultant to perform a condition survey and structural analysis of the 1300 So. Viaduct. Study will include an assessment of problems, define rehabilitation strategies and determine a remediation plan with cost estimates. Federal Bridge Replacement funds available 2004.	\$85,000	None
N	Asphalt Street Overlay FY-04/05 Citywide	To provide asphalt overlay to street pavements as selected by Pavement Management System and based on condition and need. Other improvements include ADA pedestrian ramps, some sidewalk, curb, gutter repair and design funding for FY 2005-06 overlay project.	\$1,500,000	Negligible
က	900 East Street Construction - 900-2100 So.	To design 900 East to include removal and replacement of street pavement, curb, gutter and drive approaches, upgrade storm drainage, streetscape landscaping, ADA pedestrian ramps, upgrade traffic signals and street lights. The amount requested includes design, environmental fees and match for Federal Highway Funds of \$5,000,000 in 2008.	\$200,000	Negligible
4		Provide major rehabilitation to include street pavement, sidewalk, curb, 900 South Rehabilitation gutter, ADA pedestrian ramps, upgrade traffic signals and street - Main Street to 600 E. lighting. Project will coordinate installation of major storm drain lines with Public Utilities.	\$1,115,000	Negligible
	Subtotal - Class C Projects		\$2,900,000	

Sumyside Ave. SID.   Neighborhood Portron of SID to design and construct sidewalk     Sumyside Ave. SID.   Neighborhood Portron of SID to design and construct sidewalk     Sumyside Ave. SID.   Neighborhood Portron of SID to design and construct sidewalk     Sumyside Ave. SID.   Neighborhood Portron of SID to design and construct sidewalk     Sumyside Ave. SID.   Neighborhood Portron of SID to design and construct sidewalk     Total General / Impact Fee / CDBG / Other Fund Capital Improvement Projects     Sumpact Fees	<u> </u>	Project Name	Project Description	2004-05 Budget	Operating Budget Impact
seconcer drainage improvements.  CDBG / Other Fund Capital Improvement Projects  S11,347,287  S11,347,287  S11,347,287  S10,00,000  S10,003,864  Eval obligation bonds proceeds directed toward the Library GO  S10,003,864  Eval obligation bonds proceeds directed toward the Library GO  S10,003,864  Eval obligation bonds proceeds directed toward the Library GO  S1,003,864  Eval Hogic Zoo/Tracy Aviary bond debt service.  S1,003,864  Eval obligation bonds properties in CDBG eligible  S1,895,696  S1,895,696  S1,895,696  S1,093,894  S2,900,000  S2,965,663  S1,013,49  S2,900,000  S2,937,072  S2,967,072	흥	er Fund CIP Projects			
cDBG / Other Fund Capital Improvement Projects \$15  going General Fund revenue received in FY 2004-05. \$1  going Impact Fee Revenues. \$1  going Impact Fee Revenues. \$1  seral obligation bonds proceeds directed toward the Library GO. \$1  stand Hogle Zoo/Tracy Aviary bond debt service. \$1  steral obligation bonds proceeds directed toward the Library GO. \$1  steral obligation bonds proceeds directed toward the Library GO. \$1  steral obligation bonds proceeds directed toward the Library GO. \$1  steral obligation bonds proceeds directed toward debt service. \$1  steral obligation bonds propriated for CIP projects. \$1  steral obligation bonds utilized for street CIP projects in CDBG eligible. \$1  steral CDBG funds appropriated for CIP projects in CDBG eligible. \$1  steral CDBG funds appropriated for CIP projects in CDBG eligible. \$1  steral cDBG funds appropriated for CIP projects in CDBG eligible. \$1  steral cDBG funds appropriated for CIP projects. \$1  steral cDBG funds appropriated for CIP projects. \$1  steral cDBG funds appropriated for CIP projects. \$1  steral cDBG funds appropriated from closed or completed projects. \$1  steral cDBG funds appropriated from closed or completed projects. \$1  steral cDBG funds appropriated from closed or completed projects. \$1  steral cDBG funds appropriated from closed or completed projects. \$1  steral cDBG funds appropriated from closed or completed projects. \$1  steral cDBG funds appropriated funds fund	-	Sunnyside Ave. SID - Sidewalk Replacement	Neighborhood Portion of SID to design and construct sidewalk improvements to include ADA pedestrian ramps, tree replacement and some corner drainage improvements.	\$600,000	None
going General Fund Capital Improvement Projects  going General Fund revenue received in FY 2004-05.  going General Fund revenue received in FY 2004-05.  going Impact Fee Revenues.  seral obligation bonds proceeds directed toward the Library GO  stand Hogle Zoo/Tracy Aviary bond debt service.  ings from bond refinance.  se gas tax funds utilized for street CIP projects.  strand CDBG funds appropriated for CIP projects in CDBG eligible  st of the City.  CIP Projects  CIP Proj		Subtotal - Other Fundir	Security of the second of the	\$600,000	
going General Fund revenue received in FY 2004-05.  going Impact Fee Revenues. eral obligation bonds proceeds directed toward the Library GO ds and Hogle Zoo/Tracy Aviary bond debt service. Ings from bond refinance. e gas tax funds utilized for street CIP projects. eral CDBG funds appropriated for CIP projects in CDBG eligible is of the City.  CIP Projects  CIP Projects  CIP Rolling This portion is paid by Salt Lake into funds.  CIP Rolling This portion is paid by Salt Lake only funds.  It design and construct sidewalk improvements to include ADA setrian ramps, tree replacement and some comer drainage overments.  CDBG / Other Funds  CDBG / Other Funds  CDBG / Other Funds		Total General / Impact l		\$28,462,931	
going General Fund revenue received in FY 2004-05.  going Impact Fee Revenues. eral obligation bonds proceeds directed toward the Library GO ds and Hogle Zoo/Tracy Aviary bond debt service. Ings from bond refinance. e gas tax funds utilized for street CIP projects. eral CDBG funds appropriated for CIP projects in CDBG eligible is of the City.  CIP Projects  CIP CIP Projects  CI	Ξ	ding Sources for CIP Pr	ojects		
eral obligation bonds proceeds directed toward the Library GO ds and Hogle Zoo/Tracy Aviary bond debt service.  Ings from bond refinance.  e gas tax funds utilized for street CIP projects.  eral CDBG funds appropriated for CIP projects in CDBG eligible is of the City.  CIP Projects	-	On-Going General Fund		\$11,347,287	
eral obligation bonds proceeds directed toward the Library GO ds and Hogle Zoo/Tracy Aviary bond debt service.  Ings from bond refinance.  e gas tax funds utilized for street CIP projects.  e gas tax funds utilized for Street CIP projects in CDBG eligible  is of the City.  CIP Projects  COP County Building. This portion is paid by Salt Lake  Into design and construct sidewalk improvements to include ADA  Setrian ramps, tree replacement and some corner drainage  overnents.  ds recaptured from closed or completed projects.	က	Impact Fees	On-going Impact Fee Revenues.	\$1,177,116	
e gas tax funds utilized for street CIP projects.  e gas tax funds utilized for street CIP projects in CDBG eligible soft the CDBG funds appropriated for CIP projects in CDBG eligible soft the City.  CIP Projects  CIP Projects  CIP Projects  CIP Rojects  CIP Roject	4	GO Bond Proceeds	General obligation bonds proceeds directed toward the Library GO bonds and Hogle Zoo/Tracy Aviary bond debt service.	\$7,817,956	
e gas tax funds utilized for street CIP projects.  eral CDBG funds appropriated for CIP projects in CDBG eligible is of the City.  CIP Projects  CIP Projects  CIP Projects  CIP Projects  CIP Projects  CIP Projects  County Building. This portion is paid by Salt Lake hish the City & County Building. This portion is paid by Salt Lake hish the City & County Building. This portion is paid by Salt Lake hish the City & County Building. This portion is paid by Salt Lake hish the City & County Building. This portion is paid by Salt Lake hish the City & County Building. This portion is paid by Salt Lake hish funds.  to design and construct sidewalk improvements to include ADA estrian ramps, tree replacement and some corner drainage overments.  ds recaptured from closed or completed projects.	ß	Other Sources	Savings from bond refinance.	\$1,003,864	
so of the City.  CIP Projects	9	Class C CIP Funds	State gas tax funds utilized for street CIP projects.	\$2,900,000	
CIP Projects teenth year debt service payment on bond used to rehabilitate and bish the City & County Building. This portion is paid by Salt Lake nty funds.  to design and construct sidewalk improvements to include ADA estrian ramps, tree replacement and some corner drainage overments.  ds recaptured from closed or completed projects.	7	CDBG CIP Funds	Federal CDBG funds appropriated for CIP projects in CDBG eligible areas of the City.	\$1,859,696	
teenth year debt service payment on bond used to rehabilitate and rbish the City & County Building. This portion is paid by Salt Lake nty funds.  to design and construct sidewalk improvements to include ADA setrian ramps, tree replacement and some comer drainage overments.  ds recaptured from closed or completed projects.	Ado	Subtotal - Funding Sou		\$26,105,919	
Sunnyside Ave. SID - SID to design and construct sidewalk improvements to include ADA pedestrian ramps, tree replacement and some comer drainage improvements.  CIP Reprogrammed Funds recaptured from closed or completed projects.  Subtotal Funding Sources  Total General / Impact Fee / CDBG / Other Funds	-	City & County Building Debt Service	Thirteenth year debt service payment on bond used to rehabilitate and refurbish the City & County Building. This portion is paid by Salt Lake County funds.	\$565,663	
CIP Reprogrammed Funds recaptured from closed or completed projects.  Subtotal Funding Sources  Total General / Impact Fee / CDBG / Other Funds	2	Sunnyside Ave. SID - Sidewalk Replacement	SID to design and construct sidewalk improvements to include ADA pedestrian ramps, tree replacement and some corner drainage improvements.	\$600,000	
CDBG / Other Funds		CIP Reprogrammed Funds	Funds recaptured from closed or completed projects.	\$1,191,349	
CDBG / Other Funds		Subtotal - Fünding Sou	rces To the control of the control o	\$2,357,012	
	i sang	Total General / Impact F		\$28,462,931	

		Enterprise Funds FY 2004-2005		
Air	Airport CIP Projects			
	Project Name	Airport Fund Project Description	2004-05 Budget	Operating Budget Impact
-	Economic Development Reserve	Fund established and set aside for approved economic and international route development projects. This fund will be rolled forward each year if the funds are not utilized.	\$2,000,000	N/A
2	Capital Improvement Program Committee Reserve	Fund established and set aside to fund unanticipated approved Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$1,500,000	N/A
ဧ	Airport Property Security Fencing - Phase I	The first in a series of projects to increase the security of the Airport's perimeter. During this phase, an 8-foot tall security fence along the south side of the Airport's property will be constructed and CCTV cameras along with CASS gates will be installed to secure the approach ends of Runways 16L/34R, 16R/34L, and 17/35. The work involves chain link fencing and power and communications to each of the CCTV and CASS sites.	\$2,491,000.	None
4	Airport Wide Fire Alarm System Upgrade	This project includes upgrading outdated local fire alarm panels and devices. All smoke and heat detectors will be upgraded to an addressable rather than a zone type detector.	\$462,500	None
2	Airport II Master Plan Update	This project will update the master plan for Airport II. The study will evaluate a broad range of issues including: existing conditions and facilities, land uses on and off of the airport, commercial development potential, aviation activity, future facility requirements, airspace analysis, noise analysis, terminal area plans, environmental considerations, financing, and future capital improvement projects.	\$85,000	None
φ	Airport Layout Plan / Environmental Update - Phase I	The airport layout plan and environmental documentation will be updated to reflect the most current decisions regarding future facility configuration and activity levels. The environmental analysis will identify whether any mitigation actions are necessary and if a full environmental impact statement is required. Both reports will focus on providing the needed documentation to support continuation of the Airport's development program and approval of projects funded with federal grants.	000'008\$	None
7	Concourse A Apron Reconstruction - Phase II	Replace approximately 13,000 square yards of concrete apron immediately east of Concourse A. The existing pavement will be removed and replaced with full strength pavement consisting of Portland cement concrete and lean mix concrete.	\$910,000	None

L	Project Name	Airport Fund Project Description	2004-05 Budget	Operating Budget Impact
ω	East Apron Rehabilitation - Phase III	The third phase of a pavement management program being undertaken to rehabilitate common use apron on the east side of the Salt Lake City International Airport. Adequately strengthened areas of the apron will receive an asphalt overlay while failing pavement sections will be removed and reconstructed. The areas to be improved have been identified through the Airport's pavement management program, which indicates the pavement condition index of the pavement.	\$1,696,000	None
ი	East Side Oil/Water Separator	Construct a new automated oil/water separator between the National Guard properties and the City Drain. The new separator will be located just west of 2200 West Street where the existing oil/water separator equipment is now located. The equipment to be installed is an automated oil/water separator with associated pumps, electrical connections, and storage tank.	\$356,000	Negligible
10	Land Acquisition - Phase I (Gillmor Exchange)	The project will acquire approximately 116.5 acres of privately owned property to the north of 2200 North Street and north of Runway 17/35. The area is generally bounded on the west by 3200 West Street and on the south by 2200 North Street. The owner of this property has agreed to sell this parcel on the condition that the Airport will sell other parcels of land northwest of Runway 34L/16R.	\$605,000	None
	Landside Road Reconfiguration - West	This project is the second phase in a series of projects that will relocate and reconfigure the Airport's terminal area access roads to serve the future terminal location, consolidate economy parking, and provide access to landside development. This project will construct a new employee parking lot, parking administration building, toll plaza, economy parking lot, and Rental Car Access (RAC) service sites. A revenue control and AVI system will also be furnished and installed. In addition, paving will be completed on terminal access roads, RAC roads and the Cross Bound Access Road (XBAR). The work includes earthwork, grading, drainage, utilities, curb and gutter, paving, structures, seeding, and other incidental work.	\$34,873,000	Minimal
12	North Support Tunnel Road Rehabilitation	The road surface in this tunnel has been subject to frequent flooding due to improper drainage. This project will include replacing the expansion joints and a 2-foot section of concrete pavement on either side of the joints for the entire road width. A dewatering system will be installed where the road abuts the tunnel floor. The entire surface of the concrete road from tunnel entrance to exit will be resurfaced with a concrete overlay. Miscellaneous storm drain improvements and a new pump station will be installed.	\$326,600	None

	Project Name	Airport Fund Project Description	2004-05 Budget	Operating Budget Impact
13	Runway 16L/34R Overlay	Remove and replace 4-inches of bituminous pavement over the entire length and width (10,800 feet x 150 feet) of Runway 16L/34R and all connecting taxiways up to the hold short lines. The existing inpavement lights will be removed and the extension rings and spacers removed after coring around each light. The surface will be cold milled and repaved. After paving, the extension rings and lights will be reinstalled. Other incidental work includes repainting, and removal and reinstallation of the surface scan sensors.	\$5,900,000	None
14		Enhance existing security measures at the Airport by providing additional surveillance and detection equipment at high-risk security areas. The project will install closed circuit (CCTV) cameras at the Terminal 2 screening area and other curbside and terminal locations. Vehicle loop detectors will be added to each bus plaza to monitor vehicle dwell times and notify the control center through the Building Automation System (BAS) when an area needs to be viewed by CCTV cameras. Security stations will be added in Terminals 1 and 2 to provide an area for Operations personnel to monitor ground transportation vehicle activity and to enhance overall surveillance in the terminals.	\$521,000	None
15		A portion of Taxiway H, approximately 2,700 feet long by 75 feet wide between Taxiways H7 and H10, including the intersection of Taxiway H and H10, will be reconstructed in concrete. The existing bituminous pavement will be removed along with the base and subbase. The complete section will be rebuilt with stabilization material, imported granular fill, lean mix concrete, and Portland cement concrete. Other work includes removing and replacing taxiway centerline lights and runway guard lights, paint markings, and other incidental work as needed.	\$3,691,000	None
16	Terminal Modifications for Explosives Detection System	This project will modify TU1 and TU2 to create new space that is needed to install EDS equipment and integrate it with bag conveyor systems. Existing bag conveyor systems in both terminals will be reconfigured to transport bags to and from centralized bag screening facilities. The conveyor systems will include all components needed to receive, inspect and re-distribute luggage. Existing airline offices in each terminal will be relocated as needed to accommodate bag conveyor systems and passenger check-in counters will be removed or remodeled to create an area where EDS and bag conveyor equipment can be installed. The front of TU1 will be expanded to create new space in which ticket counters and passenger circulation areas can be replaced. TU2 will also be expanded to the east to create centralized screening facilities. The project will be undertaken in several phases to maintain airline operations at all times and to coincide with the availability of federal funds.	\$28,200,000	Negligible

	Project Name	Airport Fund Project Description	2004-05 Budget	Operating Budget Impact
17	Tooele Valley Airport Land Acquisition	Purchase several parcels at the north and south ends of Runway 16/34 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". Additional parcels west and east of the airport will be purchased to ensure compatible land use in the future.	\$1,724,000	None
8-	Tooele Valley Airport Taxi-lane	This project will construct the first section of a connecting taxilane to serve the future growth at the Tooele Valley Airport as shown on the Tooele Airport Master Plan. The construction proposed under this project consists of constructing a bituminous taxilane and the installation of a new surface drainage system and an electrical system for apron security lighting.	\$106,000	None
19		This project includes new apron construction to connect existing ramp pavement to the concrete apron that was constructed during Phase 1 and 2. This will allow large jet aircraft access from the ramp to Taxiways A and B. This project will also construct the structural shell of an underground reinforced concrete tunnel. The tunnel will have phase III and Supporting adequate space to accommodate utility routing and any other future growth needs of the Airport. This project will include dewatering, excavation, foundation preparation, construction of the reinforced concrete tunnel structure, waterproofing, the temporary rerouting of underground power and communication duct banks, PCC pavement, and a 12-inch water main to meet the Airport's increasing needs.	\$13,000,000	Minimal
20	Airfield Lighting Control System (ALCS) Upgrade	This project will upgrade the Airport's Airfield Lighting Control System (ALCS) to a Windows based, Generation III control system. This will be a total upgrade of both hardware and software and will include the touch screen equipment located in the Air Traffic Control (ATC) tower. New software for the system will include system training and commissioning, all training and equipment manuals, coordinating the ALCS to the Airport's Surface Movement Guidance Control System (SMGCS), and increasing operating speeds and adding new functionality to the SMGCS system.	000′889\$	None
21		This project is the second project to increase the security of the Airport's perimeter. During this phase, an 8-foot tall security chain link Airport Property Security fence with 3 strands of barbed wire will be constructed along the remaining northwest and north sides of the Airport's property. A CASS gate and manual vehicle gates will be installed to secure the approach ends of Runways 16L/34R and 16R/34L	000'096\$	Minimal

	Project Name	Airport Fund Project Description	2004-05 Budget	Operating Budget Impact
27	Midfield Pump Station & Outfall Drain Line	The project will install approximately 8,500 linear feet of 8-inch PVC pipeline from the midfield pump station to the outfall at the Surplus Canal. This project will install four (4) self-priming centrifugal electrical pumps in two (2) separate buried vaults, at the low points, along the existing 36-inch HDPE outfall piping system. The low level pumping system will be connected to the existing Building Automation System at the Airport.	000'000\$	None
28	Purchase and Refurbish Loading Bridges	The Salt Lake City Department of Airports will purchase and refurbish the existing 47 pedestal and apron drive passenger bridges currently owned by the various airlines serving the Salt Lake City International Airport. The refurbishing includes cosmetic upgrades to the interiors, painting the exteriors, and making various mechanical upgrades to the bridges.	\$4,733,000	Minimal
29	400 HZ & PC Air	As part of the purchase of the passenger boarding bridges by the Salt Lake City Department of Airports, the Airport will also have to provide potable water, pre-conditioned air and 400 Hz aircraft power. These services are currently provided by the individual carrier. These services will now be controlled by the Airport. The intent is to provide point of use service at each gate. The systems are mixed to provide for narrow body gates, wide body gates and two jumbo gates	\$7,609,000	Minimal
30	Taxiway H Pavement Reconstruction (H2-H4)	Approximately 1,600 feet of Taxiway H between Taxiways H2 and H4 will be reconstructed in concrete. The existing bituminous pavement will be removed and replaced with a bituminous leveling course and 16 inches of Portland cement concrete pavement. Other work includes removing and replacing taxiway lights, paint markings, and other incidental work as needed.	\$3,196,000	None
31	Taxiway M Reconstruction	This project will remove and replace approximately 27,300 square yards of existing Portland cement concrete pavement on Taxiway M. The reconstruction will include stabilization material as needed, imported subbase, lean mix concrete, and Portland cement concrete. Other work includes installing new taxiway centerline lights, conduit, cable, painting, and modifications to the airfield lighting control system and electrical vault.	\$3,137,000	None
32	Water Main Loop	This project will construct a new watermain that will tie into the existing watermain near the Southwest Reservation Center. This new line will be constructed north to 2200 North Street, and West to 4000 West Street. The line will be located on the south side of 2200 North Street. The 24-inch line will include hydrants, valves, and future tee connections.	\$1,092,000	None
16.35	Subtotal Airport Funds		\$161,115,100	

	Project Name	Water Utility Fund Project Description	2004-05 Budget	Operating Budget Impact
13	Landscaping	Asphalt replacement at the Parley's water treatment plant.	\$10,000	None
	Subtotal Water Utilities		\$20,619,261	
Se.	Sewer CIP Projects			
	Project Name	Sewer Utility Fund Project Description	2004-05 Budget	Operating Budget Impact
~	Maintenance and Repair Shops	Replace a digester roof, replace a natural gas line and relocate the testing lab from the water reclamation plant to a new building at 1530 South West Temple.	\$1,050,000	None
2	Lift Stations	Replace pumps in three lift stations.	\$115,000	Negligible
3	Treatment Plant Improvements	Construct the new Secondary Treatment facilities (\$24.4 million) and remediate problems at the oil drain (\$1 million).	\$25,585,000	\$150,000-\$160,000
4	Collection Lines	Construction of new collection lines and the replacement of existing lines. Complete design of the new Rose Park trunk line.	\$3,259,000	Negligible
2	Painting	Miscellaneous painting of facilities.	\$15,000	None
	Subtotal Sewer Utilities		\$30,024,000	
Sto	Storm Water CIP Projects			
	Project Name	Storm Water Utility Fund Project Description	2004-05 Budget	Operating Budget Impact
1	Storm Water Lift Stations	New lift station on Oakley Drive and 400 South.	\$1,000,000	Negligible
2	Storm Drain Lines	Used primarily for Phase I and II of the 900 South storm drain line from the Jordan River to State Street (\$8.5 million). The remainder will be used for various other lines throughout the City.	\$16,004,000	Negligible
	Subfotal Storm Water Utility	Seniin Turing	\$17,004,000	
45.45	Total Enterprise Fund Projects	rojects	\$230,382,491	
	Total All Capital Improvement Projects	ement Projects	\$258,845,422	

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### CITY COUNCIL

Fiscal Year 2004-05 Organizational Structure

City Council

- 1. Carlton J. Christensen
- 2. Van Blair Turner
- 3. K. Eric Jergensen
- 4. Nancy Saxton
- Jill Remington Love (Chair) 5.
- 6. David L. Buhler
- 7. Dale Lambert (Vice-Chair)

Cindy Gust-Jenson **Executive Director** Council Staff

Community Relations Budget Analysis Policy Analysis

Community Development Intergovernmental Coordination Legislative Oversight Legislative Audit

	1,540,353	1,580,051	1,515,376	Total City Council
Continuation of current services	1,540,353	1,580,051	1,515,376	Municipal Legislation
Explanation of Changes	FY 04-05 Budget	FY 03-04 Budget	FY 02-03 Actual	City Council Budget

Community Groups
Neighborhood Action
Community Relations
Constituent Services
ADA Coordinator

Environmental Issues and Programs Special Projects/Volunteer Projects

Office Management Communications Economic Development

Policy Issues Legislative Issues Intergovernmental Relations

#### Rocky J. Fluhart C.A.O. Deputy Mayor Minority Affairs Mark Alvarez Administrator Ross C. "Rocky" Anderson Office of the Mayor Community Affairs Diana Karrenberg Sam Guevara Chief of Staff Manager Mayor **OFFICE OF THE MAYOR** Structure Fiscal Year 2004-05 **Executive Staff** Organizational

Mayor's Office Budget Actual Budget Budget Explanation of Changes  Community Affairs 469,666 379,946 382,685  City Administration 1,018,876 963,076 1,112,354 Community Development transferred from City Administration 1,018,876 \$133,076 1,112,354 Community Development		00000	770,050,00	117,001,17	Total Mayor & Office
FY 02-03         FY 03-04         FY 04-05           Actual         Budget         Budget           469,666         379,946         382,685           1,018,876         963,076         1,112,354					
ice Budget FY 02-03 FY 03-04 FY 04-05 Actual Budget Budget 469,666 379,946 382,685	Economic Development transferred from Community Development	1,112,354	963,076	1,018,876	City Administration
FY 02-03 FY 03-04 FY 04-05 Actual Budget Budget		382,685	379,946	469,666	Community Affairs
	Explanation of Changes	FY 04-05 Budget	FY 03-04 Budget	G .	Mayor's Office Bu

**Executive Director of Airports** 

Office of the Director Tim Campbell, A.A.E.

> Fiscal Year 2004-05 Organizational Structure

Jay Bingham, C.P.A.

Auditing

Accounting & Reporting Budget Development

Rates and Charges Cash and Debt Management Financial Forecasting

Finance and Accounting Director Administration and Commercial Russ Pack Services Director

Commercial Services Employee Programs & Safety

Contracts Development

Administration

Property Management Information Technology

Capital Planning Environmental Programs DBE Programs Programming Grant Acquisition Deicing Plant Management

Director

Planning and Environmental Steve Domino, A.A.E. Programs

Public Relations and Marketing Barbara Gann Director

Legal Counsel Jodi Howick

Passenger Facility Charge Applications Contractual Agreement Reviews Legal Services

Aircraft Rescue & Fire Fighting Airfield & Terminal Operations

Randy Berg, A.A.E.

Director

Operations

Emergency Management Control Center & Security Management Airport Shuttle & Landside Operations

Airfield, Roads & Grounds Maintenance Electrical Maintenance Technical Systems Maintenance Facility Maintenance

Pete Higgins, C.M.

Director

Maintenance

Fleet Maintenance

Engineering and Architectural Services Project Planning and Development Construction Administration GIS and Mapping

Engineering Kevin Robins, P.E.

Director

Public Information Services Media Relations Air Service Development & Promotion

Programs and Budgets 115

Department of Airports Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Director's Office	408,485	931,000	907,200	Continuation of current services
Public Relations and Marketing Division	550,835	1,147,500	1,160,200	Continuation of current services
Finance and Accounting Division	42,106,071	190,254,000	179,766,700	Bond Payoff FY04 \$47M, CIP Increase \$39M, Debt Service \$5M, Airline Passenger Rebate \$3M
Planning & Environmental Services	2,005,093	2,545,100	2,443,400	Continuation of current services
Administration & Commercial Services	3,760,892	5,034,200	4,764,100	Continuation of current services
Engineering Division	2,766,841	3,102,100	3,083,600	Continuation of current services
Maintenance Division	27,919,733	30,389,900	32,494,900	Passenger Loading Bridge Maintenance \$1M, Salaries and Benefits \$1M
Operations Division	15,818,840	17,484,400	17,850,200	Continuation of current services
Total Department	95,336,790	250,888,200	242,470,300	

### Department of Airports

- Office of the Director
- Operations
- Maintenance
- Finance and Accounting
  - , Engineering
- Administration and Commercial Services
- Planning and Environmental
- Marketing and Public Relations

# Tim Campbell, Executive Director of Airports

### Mission Statement

To manage, develop and promote airports that provide quality transportation facilities and services.

### Goals and Objectives

	-09 2009-10	or No	ter survey						100%	
	2008-09	5.6 or	better						100%	
gets	2007-08	No	survey						100%	
Annual Targets	2005-06 2006-07 2007-08	5.6 or	better						100%	
Anı		No	survey						100%	
	2004-05	5.6 or	better						100%	
	2003-04	N/A	÷	N/A		100%	100%		100%	100%
		Target		Actual		Target	Actual		Target	Actual
Measures		1. Achieve a ranking of 5.6 or better in the	bi-annual opinion poll that measures the citizen's perception of airport's service	delivery. Ranking is on a scale of 1-7, with	1 meaning poor and 7 meaning excellent.	1. Establish baseline for all transportation modes.		measure eliminated This measure will be discontinued since it has been achieved.	2. Compliance with Federal ADA	Guidelmes
©listomer		Excel in airport services and	continuously improve service delivery.		modified measure	Provide safe and efficient movement of people through the	1	ıeasure eliminated		

Financial Airport revenue projections are based on conservative, yet realistic, assumptions.	Measures  1. Actual revenue to be equal to or greater than revenue projections.	Target	2003-04 100% 100%	<b>2004-05</b> 100%	<b>Anr</b> 2005-06 100%	Annual Targets 06	gets 2007-08 100%	<b>2008-09</b> 100%	<b>2009-10</b> 100%
T	Township to sold to sold for the first to the sold for th	E	9	400	,	) 000	* 11	****	7/14
Expenditure estimates are derived from a zero-based budgeting approach and aligned to effective	<ol> <li>implement a zero-based/activity based costing approach to budgeting for the Airport. Achieve 100% over the next five</li> </ol>	ı arget Actual	70% 20%	40%	40%	%00I	N/A	N/A	K K
performance goals	years.								
	3. Percent of achieved "Goals and Objectives" established during the five-	Target	%58						
	year Dustatess pranting process.	Actual							
measure discontinued	Because of a change in the planning process, this measure will be discontinued.		·						
Ensure each Airport fund is financially secure so that the	1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of	Target	25%	25%	25%	25%	25%	25%	25%
Airport will be able to maintain its status as a self-sustaining organization and avoid the need for	their operating expenditures.	Actual	25%						
local tax dollars.									
	2. Airport Divisions will perform quarterly analysis of their actual to hudgeted	Target	100%	100%	100%	100%	100%	100%	100%
	expenditures and revenues.	Actual	100%						
Bond ratings of the Airport will be protected by analyzing its debt	1. Rate Covenant Requirements - net revenues for the forthcoming fiscal year >	Target	≥ 1.25	≥ 1.25	<u>&gt; 1.25</u>	≥ 1.25	≥ 1.25	≥ 1.25	≥ 1.25
capacity prior to issuing bonds and by maintaining debt levels that	1.25 times the Aggregate Debt Service for that year on all revenue bonds outstanding	Actual	5.47						
protect and enhance the Aurport's and City's overall credit worthiness.									

Department of Airports 6 Year Business Plan

Efficiency/Effectiveness Provide customers with best-in-class airport services.	Measures  1. Identify and benchmark 1 significant process (one process/year/department) against best-in-class.	Target Actual	2003-04 100% 100%	2004-05 100%	Anni 2005-06 100%	Annual Targets 5-06 2006-07 200 5% 100% 10	ets 2007-08 100%	2008-09 100%	<b>2009-10</b> 100%
measure discontinued	2. Implement process improvement teams and continuously improve the process	Target Actual	100%						
modified measure	3. EMS issues: a. Implement environmental	Target	7	2	2	2	2	2	2
	audit procedures and schedule at the Airport. b. Finalize and implement as necessary Airport EMS program.	Actual	7				·		
new measure	Compliance with Transportation Security	Target	100%	100%	100%	100%	100%	100%	100%
	Administration 15K 1542 Security Regulations	Actual	100%						_
new measure	Compliance with FAA Regulation 139 for airfield safety and certification	Target Actual	100% 100%	100%	100%	100%	100%	100%	100%
new measure	Ensure Runway availability at 95% within compliance and operating guidelines	Target Actual	100% 100%	100%	100%	100%	100%	100%	100%
Provide Airport employees with	1. Train 1/3 of Airport employees in	Target	33%	33%	33%	33%	33%	33%	33%
customer satisfaction level.	cusionnei sei vice skins annualiy.	Actual	%9.76						
completed measure	2.Establish a baseline for customer satisfaction	Target Actual	100% 100%				·	•	
new measure	2. Maintain an 80% overall customer	Target	%08	%08	%08	%08	%08	%08	%08
	sausiaction fating from the customer surveys conducted by the Airport.	Actual	%08			,	٠		

2009-10	100%		~5%	
2008-09	100%		< <u>~</u> 5%	
2007-08 2008-09 2009-10	100%		~\$\$\ 	
Annual Targets 2005-06 2006-07	100%		<5%	
Annual 2005-06	100%		< <u>~</u> 5%	
003-04 2004-05	100%		%S>	
2003-04	100%	100%	×55′	0.95%
	Target	Actual	Target	Actual
Measures	<ol> <li>Enterprise funds will make capital investments in accordance with their five</li> </ol>	years CIP.	2. Construction change orders as a percent of construction contracts (as a result of	discrepancies or omissions in the construction document).
ficiency/Effectiveness	Improve infrastructure condition by balancing between new	opportunities and maintenance of existing infrastructure.		

Morkforce Quality Attract and retain qualified employees to ensure effective	Measures  1. Ensure 90% of new hires are rated satisfactory or above on their five-month	Target	<b>2003-04</b> 90%	2004-05	Anr 2005-06	Annual Targets 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 90%	<b>ets</b> 2007-08	2008-09	2009-10
delivery of municipal / airport services in a cost-effective manner.	new employee performance appraisal. This measure has been revised as follows:	Actual	N/A						
revised measure	revised measure 1. New hires will have goal setting meetings within the first month and	Target	N/A	100%	100%	100%	100%	100%	100%
	performance reviews on the fifth month of the probationary period.	Actual							
	2. Ensure that the ratio of applicants remains higher than ICMA's benchmark	Target	25:1	25:1	25:1	25:1	25:1	25:1	25:1
	(25/1, or 25 applicants for each job) per year.	Actual	74:1						
	3. Maintain turnover rate below 10% per year.	Target Actual	<10% 3.77%	<10%	<10%	<10% <10%	<10%	<10%	<10%

Workforce Quality	Measures		2003-04	2004-05	Ann 2005-06	Annual Targets	<b>ets</b> 2007-08	2008-09	2009-10
Identify organizational-wide training	1. Develop a strategic training plan on an	Target	100%						
sharply focus training resources on skills and competencies required to	allitat Oasis.	Actual	100%						
excel at providing municipal services. measure eliminated	Plan has been completed, measure will be discontinued. Plans will be updated annually.								
Increase diversity of the City's	1. Increase percentage of minority	Target	13%	14%	15%	16%	17%	17%	17%
workfuller to match of exceed the labor force of the Wasatch Front.	employees med per year, (Note: 10-year average is 12%; FY 01 is 16.7%)	Actual	12%						
	2. Increase percentage of female	Target	21%	23%	24%	. 25%	79%	27%	27%
	employees inten per year. (1901e: 10-year average is 32%; FY01 is 32.9%)	Actual	21%						
	3. Increase outreach and recruitment of	Target	100%						
	disabled individuals. Establish baseline and improvement goals.	Actual	100%						4
discontinued measure	Baseline developed so measure will be discontinued.			i			÷		
Provide training for all managers,	1. Increase participation in diversity	Target	25%						
supervisors and employees regarding the value of a diverse workforce.	training (triatiagets, supervisors and employees). Establish baseline and improvement goals.	Actual	99.62%						
discontinued measure	Training completed. Tracking of female and minority hiring (above) is a better measure.			·.					

Department of Airports 6 Year Business Plan

					Ann	ınual Targets	efs		
Morkforce Quality	Measures		2003-04	2004-05		2006-07	2007-08	2008-09	2009-10
Involve employees in performance	1. Annually complete Employee	Target	100%	100%	100%	100%	100%	100%	100%
planning and goal setting to	Performance Plans.	Actual	100%						
expectations, link employee's goals						•			
to corporate goals and improve									
communication.									
Conduct annual performance	1. Evaluate employees annually.	Target	100%	100%	100%	.100%	100%	100%	100%
evaluations.		Actual	10070						

#### Narrative

The Department of Airports (Airport) is the City department that manages the Salt Lake City International Airport (SLCIA), Airport II and the Tooele Valley Airport. Airport II and Tooele Valley Airport are general aviation airports and serve as reliever airports to SLCIA. SLCIA is the major transportation hub linking Utah businesses and residents to markets and travel destinations throughout the world.

The SLCIA provides the following facilities:

#### Terminals

There are two terminals, an international arrivals building and five concourses providing 83 aircraft parking positions (53 jet/30 commuter jet or propeller). The terminal complex is approximately one million square feet in size. The terminals offer a complete range of passenger service related facilities such as food and beverage, gift shops, ski rental, barber and beauty shops, car rental, baggage claim, ticketing and information centers. The international arrivals can process about 400 arriving international passengers per hour through Federal Inspection Services.

#### Airfield

The existing airfield at the Airport can accommodate all types of aircraft now in commercial service. There are currently four runways, three of which are used for jet traffic.

- Runway 16R/34L is 12,000 feet in length and is equipped with a Category III instrument approach system ("LLS") on Runway 16R, CAT III on R/W 16R and 34L runway.\*
- 16L/34R is 12,003 feet in length with a Category III I.S for Runway 34R and for Runway 16L.

- Runway 17-35 (9,597 feet in length) is also used for air carrier operation and general aviation, with the instrumentation on runway 17 classified by the FAA as Category I.
- The fourth runway, Runway 14-32 (5,295 feet in length) is not equipped with an ILS and is a crosswind runway used primarily as a general aviation and regional carrier runway.
- \* (In the United States, runway instrumentation is classified under three categories, the lowest designated as Category I and the highest designated as Category III.)

# Parking, Landside and Ground Transportation

The Airport provides two separate types of parking: Hourly/daily and economy parking. Hourly/daily parking is provided within a four level parking structure adjacent to the terminals with 1,746 parking stalls. Rental car counters and facilities occupy the first level of the parking structure. Economy parking is accommodated with economy parking Lot A with 3,518 spaces and Lot B with 3,927 west of the terminals. A total of 2,396 employee parking stalls are also provided for employees of the Airport tenants. After completion of the current landside improvement program, the economy lot will have 10,099 parking spaces and the employee parking will have 2,820 parking spaces. The Airport provides a free shuttle bus service to and from the terminals to the economy parking areas and to the employee parking lot.

### Support Facilities and Cargo

The Airport has two support areas for the airlines: the south support area and the north support area. The south support area is totally developed and consists of three joint use cargo

## Department of Airports 6 Year Business Plan

buildings, two separate cargo buildings leased by Delta and Federal Express, three cargo joint use aircraft parking aprons, one airline catering facility leased by the SkyChefs LSG and a U.S. Postal Service Airport Mail Facility.

Located in the north support area are the Delta facility, a SkyWest maintenance facility, an ARFF station and the aviation fuel farm. The United Parcel Services (UPS) cargo facilities are also located in this area. The north support area is the area where additional expansion of support facilities will occur.

## General Aviation and Auxiliary Airports

The east side of the Airport is principally used for general aviation and military activities. The general aviation area consists of two fixed base operators, 22 corporate hangars, 159 "single" hangars, 27 "twin" hangars, 54 shade hangars, National Weather Service facilities, facilities for the Utah Air National Guard, facilities for the Transportation Security Administration, other support facilities, and one of two fire stations located on Airport property.

#### Airport II

Located in West Jordan, this airport has one runway, Runway 16/34 that is 5,862 feet in length and operates under the FAA's Visual Flight Rules. Airport II can accommodate small business jets. There are 254 general aviation aircraft based at this facility. This is also used as a base for the Utah Air National Guard. There are two corporate hangars, 18 "twin" hangars, 67 "single" hangars and 42 shade hangars. There is one fixed base operator that provides general aviation services at this facility.

### Tooele Valley Airport

Located in Erda, Utah this airport has one runway, Runway 17/35 that is 5,498 feet in length and operates under FAA's Visual Flight Rules and can accommodate a small business type jet. There are 22 general aviation aircraft based in this facility, six corporate hangars and 20 tie down facilities.

## Airport Divisions and Programs

## Office of the Executive Director

The **Office of the Director Program** provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program.

### Operations Division

The Operations Division is responsible for five functions. The Security and Administration Support program operates the Airport's 24-hour control center providing dispatch and paging services, coordinating emergency services, American Disabilities Act (ADA) coordination and services for the disabled. Administrative support to the various programs of this division and lost and found services are included in this program. Security compliance program coordinates the issuance of airport ID badges, insures compliance with Transportation Security Administration security regulations, coordinates resolution of all security issues at the airport, and conducts security and driver training.

**Airfield and Terminal Operations** coordinates activities on the runways/taxiways, in the terminals and general aviation. This program ensures compliance with Federal

Aviation Regulations Part 139, coordinates airfield closure for construction and snow removal, and assures that minimum operating standards are met. The terminal component of this program provides crowd control, operational coordination of the terminal areas and medical ambulance (cart response) and assistance to travelers with special needs.

The Landside Operations Program includes Commercial Ground Transportation that provides inspection services for all commercial transportation providers at the airport, and administration of the automated vehicle identification system. The Shuttle Transportation Team is the other component of Landside Operations that provides transportation service to and from the terminals to the long term and employee parking lots. Management of the terminal front curbs is also a part of this program and so is the coordination of the Airport's emergency management plan.

Airport Police Program provides 24-hour police and law enforcement coverage, ensuring safety and security at the airport owned property, and provides the Transportation Security Administration's (TSA) required minimum response capability under TSA Regulation 1542.

Aircraft Rescue and Fire Fighting (ARRF) and ARFF Training Program ensures compliance with the Federal Aviation Regulation's minimum response time within the airfield and also provides structural fire protection among airport facilities, inspection and fire marshal responsibilities, and provides timely response to all medical emergencies at the airport. ARFF training operates the airport's regional training facility that provides the required training for ARFF personnel of the City and also with other ARFF personnel from other airports.

### Maintenance Division

building equipment operation and maintenance, lock and key System (BAS) and radio communication system. This group Fleet Maintenance ensures that the Airport's equipment is at maintenance including Airport II and Tooele Valley Airport. maximum availability. The warehouse coordinates to ensure maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction maintenance including preventive, corrective and structural that maintenance supplies are available in a timely manner. maintains the Airport's mission critical systems; Computer maintenance and concrete repair for minor concrete work. maintenance of airport owned facilities. Also included in The Maintenance Division is responsible for all facility participates in the review and design of airport technical maintenance, snow removal, emergency response in the Access Security System (CASS), Building Automation parking lots, landscaping, and all runway and taxiway projects. The Technical Systems group supports and Electrical Support responsibilities include electrical this function are janitorial services, sign fabrication, also administers outsourced technical contracts and Airfield and Grounds Maintenance oversees road related projects.

## Finance and Accounting Division

This division has three programs. The Financial and Accounting Services Program is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, statistical reporting, regulatory and financial compliance reporting, coordination of the Airport's annual audit and contract compliance audit services.

The Capital Improvement Program facilitates the Airport's on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects and outside architectural and engineering fees. Projects identified in the current Master Plan are included in this program on an as needed basis.

The **Debt Service Program** consists of the required principal and interest payments for the outstanding General Airport Revenue Bonds issued by the Airport.

### Engineering Division

The Engineering Program is responsible for the design and construction of all facilities improvements at the Department's three airports – Salt Lake City International, Airport II in West Jordan, and Tooele Valley Airport in Tooele County. The Division is responsible for coordinating project requirements with all affected parties; developing project scopes, budgets, and schedules; developing staging/phasing plans for construction; producing bid documents and procuring competitive bids for construction contracts; and overseeing construction activities to ensure that projects are completed within budget and on schedule.

# Administrative and Commercial Services

This Division administers three programs: the Properties and Commercial Services program, Safety, Training and Employee programs, and the Information Technology program. Administration and Commercial Services Program is responsible for airport concessions

management, contract administration, lease management, land acquisition, insurance and liability administration.

Safety, Training and Employee Programs are responsible for employee safety, including OSHA compliance, reducing workplace injuries and illnesses, safety education, and the coordination and reduction of workers compensation costs and claims. This section coordinates and facilitates employee training and development, including developing and conducting programs in-house, as well as coordinating and arranging training from outside vendors and other City departments. In addition, this section administers all employee-oriented programs including the employee newsletter, rewards and recognition, and recreation and wellness programs.

Information Technology Program is responsible for the design, implementation and management of information technology initiatives at the airport. This program has three components. The Information Systems group provides support for the airport computer users and coordinates computer systems implementation and upgrades The Telecommunications group maintains and operates the airports telephone system.

The Human Services Program is administered through the City's Human Services Division. Responsibilities include employment processing of new hires, training of Airport managers in recruitment and retention, and facilitating resolution of Airport employee issues.

# Planning and Environmental Division

The Planning, Environmental and De-icing Operations Program administers the FAA's Airport Improvement Program (AIP) grant acquisition process, manages the

Disadvantage Business Enterprise (DBE) program, maintains the five year capital improvement program, facilitates resolution of airport noise mitigation issues, coordinates airport master plan updates and facilitates environmental compliance. The De-icing Operations program is responsible for collecting and recycling aircraft de-icing fluids to comply with environmental regulations and enabling the resell of recovered de-icing fluids.

## Public Relations and Marketing

The Public Relations Program performs a full-range of public relations services and programs including coordination with media, advertising, public relations campaigns, corporate and community relations, publication production and special events coordination.

The Marketing Program is responsible for attracting additional international and domestic air service, coordinating economic development initiatives, maintaining relationships with Utah economic and travel agencies, and the development and maintenance of research materials to continuously track stakeholder and customer needs and expectations.

## National and Global Benchmarks

Measures / Benchmark	US	Global
SLCIA Ranking Based on:		
Total Passengers	25	12
Total Air Cargo	29	22
Total Operations	18	22

Latest Data Available is Calendar Year 2003.

# Anticipated Changes and Planning Assumptions

### Passenger forecasts

• SLCIA has experienced a slight decline of passengers during the last three years. The events of September 11 have tremendously affected the aviation industry. In this planning timeframe, a two percent decrease was assumed in FY 2005 for enplaned passengers and then an average annual growth of one percent.

### Airline Service Mix

- The chart below with the list of carriers and the number of daily flights and number of seats was assumed to be the base of the forecast. With the airline industry going through a substantial restructuring, this mix of airline service will constantly change depending on the market and demand for the airlines.
- New markets or routes will be added by existing carriers or by new entrants that create immediate demands for facilities and service accommodations. The Airport assumes immediate demands will be accommodated through the budget amendment process, and did not assume contingency or reserves for this purpose.

## Department of Airports 6 Year Business Plan

### Airline Service Mix

Commercial Carriers	Domestic Daily Departures	: Daily ıres	% Share	٠
	# Flights	# of Seats		
			-	
America West	. 3	415	1.2%	
America West Express / Mesa	6	360	1.0%	
American	7	903	2.5%	
Continental	3	396	1.1%	
Continental Express	1	50	.1%	
Delta	94	15,210	42.9%	
Delta Connection / ASA	3	210	0.6%	
Delta Connection / ComAir	14	760	2.1%	
Delta Connection / SkyWest	203	8,950	25.2%	
Frontier	4	488	1.4%	
JetBlue	. 2	312	0.9%	
Northwest	4	496	1.4%	ō
Salmon Air	4	32	.1%	
Southwest	39	5,298	14.9%	
United	10	1,240	3.5%	
United Express / SkyWest	7	370	1.0%	
Total Domestic	404	35,490	100.00%	
	International	Weekly	Departures	
	# Flights	Seats	% Share	
AeroMexico	5	630	19.7%	
Delta Connection/SkyWest	49	2,450	76.5%	
Frontier	~	122	3.8%	
Total International	55	3,202	100%	

### Airline Rates and Charges

- About \$18.9 million rebate will be paid to the airlines as part of Passenger Facility Charge (PFC7) which retired Series 1993A Bonds.
- Using PFC9 for prior capital projects will also provide about \$ 11.5 million rebate to the airlines.
- Debt service will be reduced with the issuance of Series 2004 A & B Bonds.
- A new three year Amended and Restated Airline Use Agreement will be effective starting in FY 2004 addressing the purchase of passenger loading bridges and providing the airlines with passenger incentive rebates.

# ther revenue and expenditures assumptions

- Lease renewals were assumed at 2 % per year and cost recovery type revenues were increased by 3% annually.
- No increase in parking and car rental revenues were assumed in this planning period.
- In FY 2005, salaries and benefits were budgeted at 2.5% increase for the 100 and 200 series employees and a \$500 one-time payment to other employees. From FY 2006, 3% annual cost increase on salaries and benefits is included in the projection. Operating and maintenance supplies are based on projected need and scheduled replacements. Charges and services increases are due mostly to one-time items and replacement of aging equipment.

• No additional employees or FTE are planned in the next six years.

### Capital Improvement Program

- Ongoing capital improvement program (CIP) during the six year planning period averages about \$48.5 million per year in this planning period.
- Passenger Loading Bridges will be acquired in FY 2005 and the 400 HZ and pre-conditioned facilities will be upgraded.
- Terminal Modifications for Explosive Detection System (EDS) will install an in-line baggage screening system for the airlines and TSA.
- The landside elements of the Master Plan will be constructed over three years for approximately \$84 million. The airfield component is about \$25 million to be built over two years.
- It is assumed that portions of the current Master Plan will be built on an as needed basis.

### Airport Master Plan

The Department of Airports completed a Master Plan Update in 1997. That plan projects the construction of new facilities, including new linear concourses to replace the current finger pier concourses, a new terminal, an automated people mover system connecting concourses and the terminal, new terminal access roadways, and expanded

parking and landside facilities. The Department is continuing to implement the 1997 Master Plan Update as demand indicates that new facilities are required. To date, the Department has constructed airfield pavements supporting the new plan, and is currently pursuing the construction of the new terminal access roadway.

## OFFICE OF THE CITY ATTORNEY

Organizational Structure Fiscal Year 2004-05

Office of the City Attorney Edwin Rutan City Attorney

Mayor, City Council and Executive Support Litigation Risk Management Budget Department/Division Counsels Special Assignments

> Prosecution of Criminal Matters Simarjit Gill City Prosecutor

Criminal Screening, Litigation and Appeals Citizen Screenings CAT Teams Support Restorative Justice Programs

Land Use and Planning Special Assignments Office Personnel Administration Legislative Advocacy

Lynn Pace Deputy City Attorney

Civil Matters and Administration

City Attorney Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Office of the City Attorney City Attorney Risk/Insurance Subrogation Proceeds Total Office of the City Attorney	138,680 419,005 <b>557,685</b>	152,464 50,000 <b>202,464</b>	153,599 20,376 <b>173,975</b>	Continuation of current services
Attorney Admin and Civil Matters Administration and Civil Matters Governmental Immunity Risk/Insurance Total Admin & Civil Matters	1,137,404 1,290,613 2,645,084 <b>5,073,101</b>	1,227,000 1,474,031 2,916,810 <b>5,617,841</b>	1,183,458 1,479,630 2,789,167 <b>5,452,255</b>	Continuation of current services
Prosecutor's Office Prosecutor's Office <b>Total Prosecutor's Office</b>	1,309,152 <b>1,309,152</b>	1,434,304 1,434,304	1,590,314 <b>1,590,314</b>	1 New paralegal, 1 new office technician
Total City Attorney Department	6,939,938	7,254,609	7,216,544	
General Fund Governmental Immunity Fund Risk Management Fund	2,585,236 1,290,613 3,064,089	2,813,768 1,474,031 2,966,810	2,927,371 1,479,630 2,809,543	
Total City Attorney Department	6,939,938	7,254,609	7,216,544	

### Office of the City Attorney

- Civil Division
- Prosecutors
- Risk Management

Ed Rutan, City Attorney Lynn Pace, Deputy City Attorney Simarjit Gill, City Prosecutor

### Mission Statement

The purpose of the Attorney's Office is to provide professional 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 as well as 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 ensuring justice, public protection and compliance with The Office ensures that the day-to-day operations of the City are legally responsible. The City Attorney's Office also makes certain that the commitments and contracts binding the City are appropriate legal commitments that protect the health, safety and welfare of the residents and resources of the City.

against invalid claims, and to appropriately compensate the public for City negligence. An additional responsibility is the Risk Management Program, which coordinates with a contracted third-party administrator on workers' compensation claims. Other duties of this division are handling tort claims; placing and monitoring property insurance policies; performing miscellaneous risk assessments; handling third-party The Office administers the Governmental Immunity Fund, which is the City's self-insurance fund. This fund is used to protect the City subrogation claims; and providing loss prevention and employee safety programs.

### Goals and Objectives

2009	<100%
2008-09	<100%
rgets 2007-08	<100%
<b>Inual</b> Ta 2006-07	<100%
Ar 2005-06	<100%
2004-05	<100%
2003-04	<100% 98.7%
	Target Actual
	ıdget.
Measures	Operate at or below level of annual bu

2009-10	20%	+25
2008-09	%0\$	+20
<b>jets</b> 2007-08	45%	+15
nnual Targe 5 2006-07 2	40%	+10
Anr 2005-06	Baseline 30% 35% 25%	+
2004-05	30%	Establish Baseline
2003-04	Baseline 25%	N/A N/A
	Target Actual	Target Actual
		>,
ficiency/Effectiveness Measures	Conduct annual employee satisfaction survey. Improve level of employee overall job satisfaction.	Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.

Annual Targets 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 50% 50% 50% 50% 50% 50% 50% 50%	10/30% 10/30% 10/30%	100% 100% 100%
Annual Targets 105-06 2006-07 2007 50% 50% 50	10/30%	100% 100
An 2005-06 50%	5 10/30%	100%
50% 50%	10/30%	6 100%
	et N/A Ial N/A	get 100% Ial 70%
Workforce Quality       Measures         Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.       Provide continuing legal education to meet Target Utah State Bar requirements (Two year Actual needed.	Assure that employment notices are sent to Target the Minority Bar Association and Women Actual Lawyers of Utah. Strive for 10% minority applicants and 30% female applicants.	Conduct semi-annual job performance Target evaluations and document discussions. Actual
Workforce Quality Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.	Increase Diversity: Encourage job applications from the minority and female community.	Involve Employees in Performance Planning & Goal Setting. Measure and Evaluate

### **Narrative**

Goals for the Attorney's Office include the following:

- Consistently operate at or below the level of the general fund operating expenses budgeted for the Office.
- Vigorously and aggressively represent the City's interests in all civil legal matters, including litigation.
- assignments, requests for contract review, assignments, requests for legal opinions, telephone calls and e-mail messages in a prompt and timely fashion.
- Maintain a prudent level of insurance for fire and property losses, airport liability, and crime insurance in the face of a hardening insurance market through proper budgeting.
  - Prevent losses and damage to the public, the City and its employees through prudent loss prevention measures.
- Establish a prudent budget based on past experience and the current legal environment to defend against unwarranted claims and fairly compensate parties for damage and injury attributable to the City.
- Collect and analyze sufficient loss information from the filed claims to be able to identify and reduce the causes of loss, as well as establish reporting parameters that will allow for meaningful internal and external benchmarking.
- Establish a contingency fund designed to pay for large losses to the City such as civil judgments, claim settlements, and policy deductibles.
- Effectively prosecute criminal violations and address community challenges.

presently allocated. The most significant costs involved in providing will continue to provide the same types of legal services to the City. However, it is also anticipated that the need for those legal services individual cost center business plans below, in addition to the funds It is anticipated that during the next six years the Attorney's Office will continue to increase, due to changes in the law and increasing Division, the Prosecutor's Division, legislative lobbying activities, increase, the Office will attempt to explore more efficient ways to and the Governmental Immunity, Risk Management and Workers' Compensation funds. In order to meet the City's anticipated need for legal services, the Attorney's Office projects that it will need budget allocations for the specific items identified in each of the coordinate the activities and services provided through the Civil those services are the costs of new hires, additional office space, Departments. The City Attorney will continue to supervise and demand for legal services within the City. In response to that provide the same level of legal services to the City and its modernized office equipment, and certain new programs.

This plan does not include any information regarding new positions. The Office anticipates the need for several new positions due to the historic growth and the anticipated continued growth in the City's demand for legal services. Based upon the recommendation of the City's Budget Officer, however, those new positions will be identified in the annual budget process rather than in the six year plan.

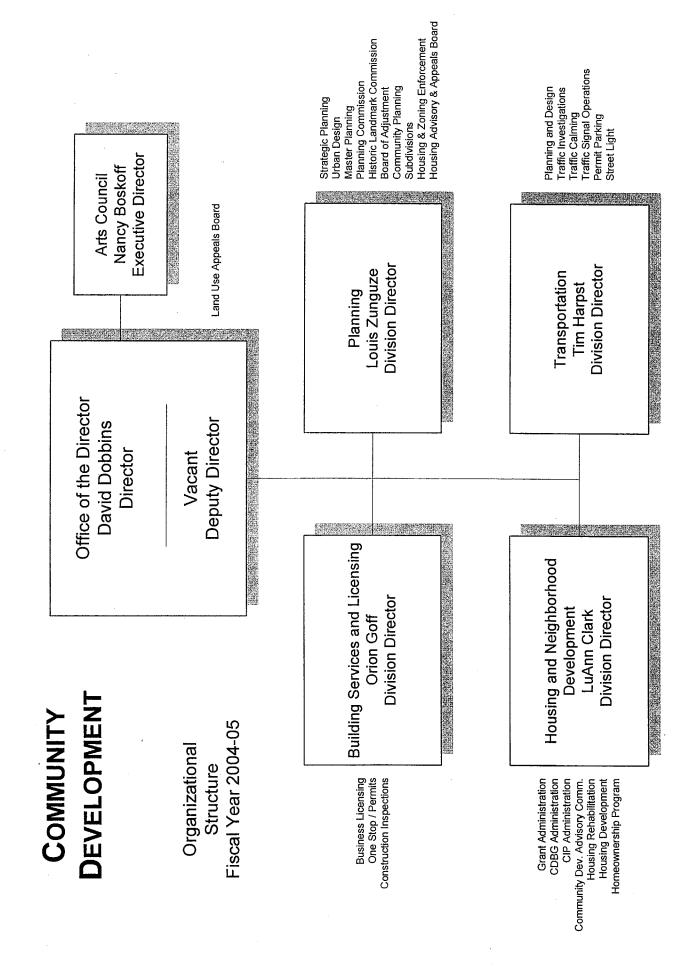
The **Civil Division** does not anticipate the creation of any new programs during the next few years, but does anticipate that, due to continuing changes in the law, and a constant increase in the demand for legal services within the City, that it will need additional staff and additional office space to continue to provide the same level of legal services in the future.

The **Prosecutor's Division** intends to improve its efficiency and effectiveness by restructuring the workload within the Division, installing a Prosecutor Dialogue program to allow for the monitoring of performance, and by modernizing office equipment and functions.

The Governmental Immunity, Risk Management and Workers' Compensation Funds, each of which operate under the supervision of the City Attorney, will implement several new programs in an attempt to reduce the City's liability exposure and the costs incurred in each of these funds. Specific programs will also be implemented to monitor the City's progress and track relevant information.

The anticipated budget impact of these business plans is set forth in each of the individual Division/cost center plans. Those budget requests are based on currently available financial information and do <u>not</u> include any of the following amounts:

- (1) Annual salary increases, which we anticipate that the City will continue to project through its POPS system;
- (2) Amounts for unknown salary contingencies beyond the 2003-2004 fiscal year;
- (3) Costs of additional office space; and
- (4) General increase in the costs of supplies and other items due to inflation.



Explanation of Changes	Economic Development program transferred to	iviayor's Office		Added 1.6 FTEs previously grant funded Eliminated Traffic Calming Coordinator	Eliminated Traffic Tech position Transferred street lighting power hadget to Non	Departmental	Elimination of 1 Business License Building	Inspector Transferred division administration expenses to	new BSL Administration Program
FY 04-05 Budget	486,543	266,760 <b>753,303</b>	359,788	274,906 225,716	489,209 154,185	1,503,804	357,936	837,192	673,371 174,981 <b>2,043,480</b>
FY 03-04 Budget	642,496	260,646 <b>903,142</b>	339,579	197,796 304,184	530,560 1.071.486	2,443,605	388,588	1,029,723	617,191 0 <b>2,035,502</b>
FY 02-03 Actual	644,820	248,664 <b>893,484</b>	459,485	189,037 231,865	513,570 1,071,486	2,465,443	404,782	1,102,633	551,482 0 <b>2,058,897</b>
Community Development Budget	Office of the Director CED Administration	Arts Council  Total Office of the Director	Transportation Transportation Administration	Iranic Control Center Planning & Design	Traffic Investigation Street Lighting	Total Transportation Division	Building Services & Licensing Business Licensing	Construction Compliance	Permits & Zoning BSL Administration <b>Total BIdg Svos &amp; Licensing</b>

Community Development Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Planning				
Land Use & Transportation	270,156	292,210	297,412	
Zoning Administration	185,429	198,991	203,804	
Comm. & Neighborhood Planning	294,535	316,671	322,287	
Environ. Plan. & Urban Design	473,215	399,742	367,866	
Planning Administration	338,562	347,902	339,545	
Weed/Code Enforcement	26,500	26,500	26,500	
Housing & Zoning	1,125,008	1,226,372	1,258,226	
Total Planning Division	2,713,405	2,808,388	2,815,640	
Housing & Neighborhood Development				
Weed/Code Enforcement		0	0	
Capital Planning	422,681	63,751	103,407	
Housing Development	714,334	261,742	244,706	
Housing & Zoning	0	0		
Total Housing & Neighborhood	1,137,015	325,493	348,113	
Business Services				
Business Services	93,366	0	0	
Special Events	86,911	0	0	
Arts Council		0	0	
Total Business Services Division	180,277	0	0	
Total Community Development Dept	9,448,521	8,516,130	7,464,340	

# Department of Community Development

- Office of the Director
- Building Services and Licensing
- Housing and Neighborhood Development
  - Planning and Zoning
    - Transportation

## David Dobbins, Director

### Mission Statement

The Department of Community Development is dedicated to improving the quality of life in our community by delivering cost-effective, highly responsive services with integrity and friendliness.

Department of Community Development 6 Year Business Plan

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Customer	Measures	''	2003-04	004-05 2005-06			7-08 2008-09 2	01-600
Excel in Municipal Services and Continuously Improve Service	<ol> <li>Improve recipient satisfaction with service delivery.</li> </ol>	Target	N/A					
Delivery: Promote well-being of the		Actual	62%					
public by continuously improving municipal service delivery.	Satisfaction is based on an excellent or good (vs. fair or poor) rating received in the biennial citizen survey regarding how the citizens rate the service received from Salt Lake City for their tax dollar. This							
measure eliminated								
	In the most recent survey (February 2003), 62% of those surveyed rated the service received for their tax dollar as good or excellent.			,				
Strengthen Neighborhoods: Improve neighborhoods by managing growth.	1. Maintain a rating of 85% (high to very high) relative to how satisfied citizens	Target	N/A					
investing in quality of life initiatives, and celebrating diversity.	are with the quality of life in Salt Lake City.	Actual	91%					
measure eliminated	This is an overall City-wide measure measure rather than a Community Development measure. In the most recent citizen survey (in February 2003), 91% rated their overall quality of life as high or very high.						·	
	2. Increase the number of arts and culture programs for the community to 10 programs by FY07-08.	Target Actual	∞ ∞	8	6	10	10	10
	3. Increase attendance at arts and culture programs by 10% over 5 years.	Target Actual	2% 5%	2% 2%	2%	7%	2%	2%

# Goals and Objectives - continued

Financial	Measures		903-04	2004-05	Annt 2005-06	ial Targ 2006-07	<b>ets</b> 2007-08	2008-09	2009-10
	1. Division actual expenditures to be equal to or less than expenditure projections.	Target Actual	≤100% 98.4%	<u>&lt;</u> 100%	Target <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100% <100%	<u>&lt;</u> 100%	<u>&lt;</u> 100%	<u>&lt;</u> 100%	<u>&lt;</u> 100%
	2. Percent of divisions that have completed the zero-based/activity based costing approach to budgeting. Achieve 100% by FY 2005-6.	Target Actual	%09 %09	%08	100%	N/A	N/A	N/A	N/A
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.	1. Divisions will perform quarterly analysis of its actual-to-budgeted expenditures.	Target Actual	100% 100%	100%	100%	100%	100%	100%	100%

2009-10	100%
2008-09 7	100%
<b>ets</b> 2007-08 6	100%
ual Target 2006-07 2	100%
<b>Annu</b> 2005-06 4	100%
Annual Targets 2003-04 2004-05 2005-06 2006-07 2007-0 3 4 4 6 6 6 0	100%
2003-04 3 0	100% 100%
Target Actual	Target Actual
Weasures  1. Identity and benchmark significant processes against best-in-class.	<ol> <li>Train all department employees in customer service skills annually.</li> </ol>
Efficiency/Effectiveness   Weasuress   Create High Performance Services: 1. Identity and benchmark significant Provide customers with best-in-class processes against best-in-class. services.	Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.

Department of Community Development 6 Year Business Plan

# Goals and Objectives - continued

Workforce Quality Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.	Workforce Quality  Attract and Retain Qualified  Employees: Attract and retain qualified employees to ensure effective remains higher than ICMA's benchmark delivery of municipal services in a per year.  Cost-effective manner.	Target Actual	2003-4 25/1 >25/1	<b>200.1-5</b> 25/1	<b>Arin</b> 2005-6 25/1	<b>Annual Targets</b> 15-6 2006-7 200 5/1 25/1 2	ats 2007-08 25/1	2008-0 25/1	2009-10 25/1
	2. Maintain voluntary turnover rate below 10% per year.	Target Actual	≤10% 4%	<ul><li>≤10%</li></ul>	<10%	<10%	≤10%	<10%	<u>&lt;</u> 10%
Improve Employee Job Skills and Knowledge: Identify organizationalwide training priorities for the next two years to sharply focus training resources on skills and competencies required to excel at providing municipal services.	1. Develop a strategic training plan by June 2006. Revise every two years.	Target Actual	N/A A/A	100%	Z/A	100%	Z/A/A	100%	N/A
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.	Increase Diversity: Increase diversity 1. Increase percentage of department's of the City's workforce to match or minority workforce. (Note: 10-year exceed the labor force of the Wasatch average is 12%; FY 01 is 16.7%). Front.	Target Actual	15% 13.25%	16%	17%	17%	17%	17%	18%
	2. Increase percentage of department's female workforce. (Note: 10-year average is 32%; FY01 is 32.9%).	Target Actual	34% 48.19%	34%	35%	35%	36%	36%	37%
Educate Employees Regarding Diversity: Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.	1. Provide diversity training to all department employees annually.	Target Actual	100% 100%	100%	100%	100%	100%	100%	100%

Goals and Objectives – continued

Workforce Quality	Measure		2003-4	2004-5	Annu: 2005-6	Annual Targets 2003-4 2004-5 2005-6 2006-7 2007-8 2008-9 2009-10	<b>is</b> 2007-8	2008-9	2009-10
Involve Employees in Performance Planning & Goal Setting: Involve employees in performance planning and goal setting to establish clear job related expectations, link employee's goals to corporate goals and improve communication.	<ol> <li>Complete Employee Performance Plans for new employees annually and update existing employee plans annually.</li> </ol>	Target Actual	100% 100%	100%		100%	100%	100%	100%
Measure and Evaluate Employee's Performance: Conduct semi-annual performance evaluations.	<ol> <li>Evaluate employees semi-annually.</li> </ol>	Target Actual	100%	100%	100%	100%	100%	100%	100%
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.	1. Add new services provided through the Internet by 2006-07.	Target Actual	<b></b>	1	. 2	-	4	<del></del>	-
	2. Prepare a department technology plan by June 2005. Revise annually thereafter.	Target Actual	N/A N/A	100%	100%	100%	100%	100%	100%

#### **Narrative**

The Community Development Department provides the following services to its public:

- Grants Management
- Housing Development & Rehabilitation
- Long- and Short-range Planning
- Housing & Zoning Enforcement
  - Traffic Calming
- Transportation Planning
  - **Business Licensing**
- Building Inspections
  - Plan Reviews
- Support to the following City boards and commissions:
  Planning Commission, Historic Landmark Committee,
  Board of Adjustment, Land Use Appeals Board,
  Transportation Advisory Board, Housing Trust Fund
  Advisory Board, Community Development Advisory
  Committee, Housing Advisory & Appeals Board, Capital
  Improvement Program Board

## Office of the Director

The CD Director's Office provides the following services to its mublic:

- Oversight, management and support for the Department's divisions
- Arts and cultural programming

#### CD Administration

The CD Administration section provides oversight, management and support for the Department's four other divisions. Management

support includes coordinating policy discussions with the City Council, setting and monitoring the Department's budget, coordinating programs and initiatives which require interdepartmental cooperation, establishing and implementing Department goals, reviewing requests for offsets and appeals regarding the City's impact fees, and staffing the Land Use Appeals Board.

#### Arts Council

The Salt Lake City Arts Council provides direct support to artists and arts organizations, and creates performing and visual arts programs, performances and exhibits. The Arts Council strives to broaden public understanding and increase both support for and access to the arts for the members of this community.

The Arts Council, which also maintains a nonprofit entity, receives funding from Salt Lake City's CD Department and the Non-Departmental budget. Additional funding is obtained each year from a number of other sources, including state, county, and federal public agencies, private foundations, corporate sponsors, earned income, and program sponsorships.

The Art Barn is the home of the Salt Lake City Arts Council. Located in Reservoir Park, near the University of Utah, the Art Barn has served as a community arts center since its doors opened in the early 1930s. The building features the Finch Lane Gallery, the Park Gallery and the offices of the City Arts Council. Classes and workshops held at the Art Barn are offered by the Division of Continuing Education at the University of Utah. The building is available for rental to nonprofit groups and private parties for lectures, workshops, receptions and weddings.

Nime exhibits, presenting works by over fourteen artists, and two large group shows, are presented each year at the finch Lane and

large group shows, are presented each year at the finch Lane and two large group shows, are presented each year at the finch Lane and Park Galleries at the Art Barn. Every December, the Arts Council sponsors the Holiday Craft Exhibit and Sale at the Art Barn. This

exhibit presents the work of over 60 artists. Over 3,500 people attend these exhibits annually.

The Arts Council co-sponsors the Guest Writers Series with the University of Utah English Department and Creative Writing Program. A monthly series, usually scheduled on Thursday evenings, brings in contemporary writers from across the country. The public readings are free and followed by a reception to meet the writers. Discussions are led by University's Department of English scholars before the readings. Over 950 people attend these readings annually. A high school and college student education component complements this program as well.

Salt Lake City's public art program provides opportunities for artists to create artwork to enhance public spaces, and to work with architects, engineers, landscape architects and city planners to design and build city buildings, neighborhood parks, fire stations, plazas, Redevelopment Agency projects and other civic amenities. Established by City ordinance, Salt Lake City's public art program sets aside funds for the commission of artwork for eligible City construction projects. The program is administered by the Salt Lake City Arts Council with oversight from the Salt Lake Art Design Board, a five-member advisory body appointed by the Mayor. An extensive current project, in cooperation with the Redevelopment Agency and the Utah Transit Authority, is Art in Transit, a public art program for the City's light rail system.

The Brown Bag Concert Series presents daily free lunchtime concerts in public parks and plazas around the City every weekday in June, July and August. A longstanding tradition of quality performances in our community, the Brown Bag Concert Series celebrated its twenty-fifth anniversary in 2002.

The Twilight Concert Series presents free concerts to the public at the Gallivan Center Thursday evenings in July and August. Now an event that draws thousands of devoted fans, the Twilight Concerts

celebrate downtown Salt Lake, excellent performers and the Twilight Market, for a wide array of food, beverages and hand-made crafts. Approximately 45 artists are hired to perform at this series each season, and more than 65,000 people attend each year.

Each year in May the Arts Council sponsors the Living Traditions Festival, a three-day celebration presenting the music, dance, crafts and food of folk and ethnic artists of Salt Lake Valley. The festival is free to the public and presents over 50 performances, the work of two dozen craft artists, the traditional foods of twenty ethnic community groups, and a number of workshops to explain the cultural traditions in more depth. 40,000 people attend this festival each year, including over 3,000 school children.

City Arts Grants are awarded on a matching basis only and must take specific arts projects and programs that are determined to be of value artists and arts organizations that contribute to the cultural life of the Classroom Grants, which are available to support artists' residencies The City Arts Grants program provides direct support to over 9,000 community. City Arts Grants support projects in every art form, for approval process are artistic quality, matching funds from a broad individuals for projects of exceptional merit that provide a public General Support Grants, which provide operating support to Salt broad range of programming; Project Support Grants, which are accessibility for the general public and underserved populations. to the community; Mini Grants, which are available to nonprofit Lake City's established arts organizations that have developed a special circumstances or unusual opportunities; and Artist in the place within Salt Lake City limits. The grant categories include available to individuals, groups and nonprofit organizations for organizations that may develop a project during the year out of both well-established institutions, newly formed groups and to service. Among the criteria considered during the review and range of sources; payment of professional fees to artists and for Salt Lake City elementary schools.

The Arts Council will continue to work with other programs within the City and community to further develop the number of arts and cultural program offered, especially those which include ethnically and underserved populations.

In order to augment the amount of funding received annually from the General Fund, the Arts Council will continue to attempt to increase its revenue from other sources in order to fund the desired level of growth in programs provided and individuals served.

# Building Services and Licensing Division

The Building Services and Licensing Division provides the following services to its public:

- Business license issuance
- Business license enforcement
  - Construction inspections
- Enforcement of construction code
  - Zoning code compliance
- Building code compliance
- Site development code compliance
  - Applications online
- Statistical data

#### **Business Licensing**

The Business Licensing Section supports a safe and livable community through the issuance and renewal of all business licenses, and the inspection of all businesses for compliance with applicable license and building code requirements.

Business License Enforcement activity addresses such issues as illegal businesses and non-payment of renewal fees. In addition,

they check for businesses failing to accurately report the number of employees, equipment and devices at the business.

Business license activity is anticipated to remain at current levels, with approximately 14,500 business license renewals and 2,200 new businesses licensed annually. Business license enforcement activity, which addresses such issues as illegal businesses and businesses failing to accurately report number of employees, equipment and devices, will likely increase over the next year because of the downturn in the economy. Historically, when business activity slows, business owners underreport those assets assessed a business license fee. This trend is expected for at least the next year. All other activity related to new and renewed licenses should remain unchanged.

Improved customer service will be achieved when the program implements its online business license application and renewal program. The development of online applications should be in place by the end of fiscal year 2005 with implementation of electronic signature technology, electronic checks, etc. By implementing electronic signature technology, it will no longer be necessary for the business license applicant to come to the Business Licensing Office in person. The Business Licensing Office has been working with the State of Utah on its One-stop Business Registration during fiscal year 2003-04. By the end of fiscal year 2005 the division should be able to download the information from the state's program directly into the City's licensing program.

With the addition of in-vehicle wireless computers, enforcement officers and building inspectors will be able to approve licenses while in the field and will be able to access business license data to determine the status of businesses by the end of fiscal year 2005.

By the end of fiscal year 2005, individuals will be able to access business licensing information via the Internet. This will allow

customers to know if they are doing business with a licensed business.

The Business License Section continues to work to complete the Division's initiative to scan all business license documents. This initiative will allow staff to more easily access business license data. Over 25,000 documents have been scanned to date.

## Construction Compliance

The Construction Compliance Section regulates and controls the design, construction, quality of materials, uses, occupancy, location, and maintenance of all buildings and structures in order to safeguard public health, property and welfare.

The Construction Compliance Section is ultimately responsible to provide on behalf of the city effective and efficient operation of the following services to its public:

- Pre-construction consultations with architects, engineers, designers, property managers, developers and property owners.
- Inspection of new construction, renovations and remodeling projects for compliance with International Building, Mechanical and Plumbing codes, National Electrical Code and NFPA fire suppression and alarm codes.
- Reviews for compliance to applicable codes special inspection and test reports provided by a third-party inspection agency.
  - Testing of building emergency/life safety systems before approving project for certificate of occupancy.

The Insurance Service Office, an agency that provides information to the insurance industry on which property insurance rates are based, audits all the inspection departments in the U.S. Salt Lake City was audited in 1998 and received a ranking of 3 on a scale of 1 to 10, with 1 being the highest ranking. One of the areas that

received a low score was in the average number of inspections per day per inspector. The City was penalized in its rating for exceeding the industry standard maximum of 12 inspections per day per inspector. The ISO argues that conducting more than 12 inspections a day may indicate that inspectors are not spending enough time to be thorough in each inspection, increasing the risk to life and property.

With current staffing levels, however, spending more time on each inspection could result in an increased inspection carryover rate. Currently, 90% of all inspections are completed the day after request, with the remaining 10% not being completed until the third day after the request. This inspection carryover rate is most problematic when inspectors are on vacation, sick, or in training. The Division has been working to reduce the inspection carryover rate without increasing the number of inspections conducted per day per inspector. A priority of the Division over the next six years is providing increased training to improve the consistency of inspections, and cross training so inspectors can perform multiple inspections on one site. This would enable the section to improve efficiency and reduce the number of site visits required by different inspectors at a particular job, saving the Division both time and money.

There are currently 7 full-time inspectors with mobile laptops. These laptops ar capable of providing 'real-time' inspection results to customers.

#### **Permits**

The Permits Section provides a safe and livable community through the implementation of the Salt Lake City zoning ordinance and of construction codes adopted by the State of Utah. The Section provides effective and efficient operation of the following development review services to its public:

# Department of Community Development 6 Year Business Plan

- Plan review of proposed construction projects to ensure the project complies with planning objectives as identified by the Planning Commission and Board of Adjustments through the conditional use and variance decisions issued by the respective boards.
- Plan review for compliance with applicable building, plumbing, mechanical, electrical, disabled accessibility standards and energy efficiency codes and standards.
  - Plan review for zoning ordinance compliance.
- Assistance in determining most efficient development review process to take to gain approval for a proposed project
- Issuance of building permits.

In order to continue meeting the needs of those seeking building permits from the City in the most efficient manner, several initiatives have been proposed.

First, the Division's Interactive Voice Response (IVR) system crashed in fiscal year 2004. A seasonal employee has been hired to schedule inspections until a new IVR system is in place. The new system will allow contractors to access their permit and inspection information without the aid of City staff.

Second, the Division is utilizing wireless technology in Fiscal Year 2004-05 within its permit programs so inspectors can access permit information while in the field. The information would allow contractors and homeowners to review and discuss permit issues in the field rather than having to have the customer come downtown to the City and County Building, saving time and money for both the City and the applicant. The Division has the necessary wireless equipment, and is working with IMS to develop the necessary programming.

# Housing and Neighborhood Development Division

The Housing and Neighborhood Development Division (HAND provides the following services to its public:

- Federal Grant Administration
- Housing Rehabilitation
- First Time Homebuyer Program
- Community Development Advisory Committee
- Housing Trust Fund
- Weed and Seed Grant Programs

Salt Lake City is required by the U.S. Department of Housing and Urban Development (HUD) to prepare a five year consolidated plan for all programs funded with federal dollars. All of the programs provided by HAND are funded in part by federal funds. The five year consolidated plan outlines how Salt Lake City will spend its funds for housing, community development, and services for the homeless, and prioritizes the uses of each funding source. Salt Lake City is required to go through a public process that outlines the needs and priorities of the community. The City is also required to provide a gap analysis, special needs/ non-homeless assessment; priority housing needs assessment; community development needs assessment and a funding source analysis. All of the City's programmatic efforts are coordinated through the consolidated plan as are the efforts of other agencies that receive federal funds in the community.

The City is also required to submit an updated one year action plan that reports on yearly activities as well as compliance with anti-discrimination laws, lead-based paint laws etc. The City then receives an annual assessment from HUD of how the City used its funds to comply with the five year consolidated plan.

Department of Community Development 6 Year Business Plan

The five year consolidated plan and one year action plan are available for review by the public. Copies of these plans can be obtained by calling (801) 535-6136 or via the City's web page at http://www.slcgov.com/CED/hand.

## Capital Planning Section

The mission of Capital Planning Section is to create a vibrant and healthy living environment, supported by adequate, safe, decent and affordable housing opportunities for the residents of Salt Lake City along with the commercial and retail developments needed to ensure the success and sustainability of our communities.

This mission is accomplished by the administration of a variety of funding programs.

First, the Capital Planning Section administers Federal grants that provide funds to improve the infrastructure of the City's lower-income neighborhoods including street, park and sidewalk improvements (Community Development Block Grant-CDBG funds); develop affordable housing (HOME and HOPWA funds); prevent homelessness (Emergency Service Grant-ESG funds), create jobs (Small Business Revolving Loan Fund); and support crime prevention activities (Weed and Seed grants).

Second, the Capital Planning Section monitors and administers the City's Housing Trust Fund. This fund provides low interest loans to encourage the development of affordable and special needs housing. The Housing Trust Fund uses the policy statements adopted in the Salt Lake City Community Housing Plan to set funding priorities. The Board also reviews HOME applications consistent with the funding priorities established through the Consolidated Plan. The Board and staff will continue to look for more funding sources for the Housing Trust Fund.

Finally, the Capital Planning Section administers the Small Business Revolving Loan Fund provides low interest loans to local small business owners to encourage commercial and retail development.

These programs serve the low income residents of Salt Lake City. The need for services will continue to rise until the economic conditions in Utah and in the country substantially improve. While the customer demographic will remain the same, the numbers of individuals needing to be served is projected to increase over the next six years.

Most of the funding for these programs is appropriated by the Federal Government through HUD. Recent Federal expenditures on Homeland Security and the war in Iraq are predicted to result in a decrease in available funding for most discretionary funding agencies like HUD. This is likely to result in decreased funding for Salt Lake City programs in the next several fiscal years.

HUD will continue to require that the same level of administration for these programs, even if the amount of appropriated funding is less.

HUD is not anticipating a change in the financial reporting requirements in the near future.

#### Housing Section

The City's Housing Programs strive to preserve the existing housing stock in Salt Lake City neighborhoods and to provide decent and safe affordable housing for existing and first-time home buyers who fall within HUD's low and moderate income guidelines.

This mission is accomplished by:

 Providing planning and technical assistance to homeowners who need to rehabilitate their homes to bring them up to Salt Lake City's minimum existing housing code;

- 2. Purchasing, rehabilitating and selling homes to first-time home buyers;
- 3. Building new homes on in-fill lots in the city; and 4. Coordinating public and private funding sources to
- Coordinating public and private funding sources to provide long term financing for these projects with lower interest rates and down payment requirements than those generally available in the marketplace.

As with capital planning programs, the City's housing programs serve the low income residents of Salt Lake City. The need for services will continue to rise until the economic conditions in Utah and in the country substantially improve. While the customer demographic will remain the same, the numbers of individuals needing to be served is projected to increase over the next six years.

The City is partnering with Salt Lake County, who received a grant from HUD to increase outreach and education efforts related to lead based paint. The Division is hopeful that these efforts will ensure the Division can rehabilitate at least 110 units annually. The City and County have partnered with the City/County Department of Health to do an educational marketing program to assist residents to understand the lead based paint issues.

It is the housing rehabilitation program's objective to rehabilitate at least 100 units annually within the City. The lead based paint requirement from HUD has been reducing the number of housing rehabilitation projects Salt Lake City is able to complete each year, as a significant amount of time is spent by rehabilitation specialists trying to persuade clients that the additional work on the property mitigating lead based paint has value to them.

The Division has purchased a new mortgage system and it is currently being installed. Once fully operational, the system will be able to calculate loan payoffs on the program's blended mortgages, freeing up time previously spent by loan personnel hand calculating

these payoff amounts. This time will then be spent increasing collection and outreach efforts for new clients

# Planning and Zoning Division

The Planning & Zoning Division provides the following services to its public:

- Developing general plans for the City and facilitating planning processes that reflect "best professional practices" to guide the development, redevelopment, maintenance and preservation of the built and urban environment.
- Administering the Zoning and Subdivision ordinances.
- Providing staff support to the Planning Commission, Board of Adjustment and Historic Landmarks Commission.
- Processing applications for zoning amendments, conditional uses, special exceptions, Board of Adjustment variances and Historic Landmark activities.
- Developing and maintaining a land use database for Salt Lake City.
- Coordinating land use and transportation issues within the City organization as well as with other agencies and jurisdictions throughout the Wasatch Front to assure compatible land use and transportation patterns within Salt Lake City and the greater metropolitan region.
  - Providing environmental review for federally funded projects and programs.
- Administering Zoning and Residential Housing Code Enforcement operations.
- Performing inspections on apartment buildings with 3 or more dwelling units.

# Planning Division Administration

The Planning Division Administration Section provides leadership and management to the Division as it plans for sustainable development and implements community goals for the built and natural environment, utilizing best professional practices, and promoting creativity and responsiveness under a guiding principle of "first do no harm." This office accounts for the Planning Director, one Deputy Director, and the Division's administrative secretary. The Director and Deputy Director ensure that Planning Commission and City Council deadlines are met and that petitions are processed in a timely manner. They also prioritize assignments for the planners and ensure that best practices are implemented in their work

The Planning Administration Section is responsible for ensuring that all Division records, including all files from the Board of Adjustment, Planning Commission, Historic Landmarks, and Housing Appeals Board files, are stored in a manner consistent with State requirements, and readily accessible for efficient use in current cases. The number of records being generated by the Division has increased beyond the City's physical storage capacity, and the need exists for such storage to be digital in addition to hard copy. In the next two years, the Division will need to acquire a new records management system, with a physical and technological capacity to address the long term storage needs of the Division.

# Land Use and Transportation Planning

The Land Use and Transportation Planning Section develops, integrates, and administers the City's land use and development policies in ways that recognize the linked and inter-related nature of multi-modal transportation systems and the use of land. The Section receives proposed new development projects from the development community, coordinates inter-departmental reviews, prepares reports to the Planning Commission and conducts administrative approval

hearings. The Section supervisor acts as the Administrative Hearing Officer, Chairperson of the Development Coordination Team, and member of the Division Management Team. The Section supervisor presents the Division's activities to the City Council. The Section provides technical and planning support to the Permits Office, Planning Division staff, other City agencies involved in development review matters, as well as the development community and general public. The Section administers the following City Ordinances and master plans:

- Subdivision Ordinance-Title 20 SLC Code,
- Zoning Ordinance- Title 21A, SLC Code, Primarily Zoning Amendments and Conditional Use approvals,
- Condominium Ordinance- Title 21A.56, SLC Code,
- Site Development Ordinance Title 18.25, SLC Code,
  - Transportation Master Plan / Major Street Plan,
    - Open Space Master Plan.

Demand for Section services comes from primarily two resources: from the development community (outside City government), and from within the City government. The demand from the developmental community varies with the local and national economy and demand for housing. This portion of the economy is very sensitive to the mortgage interest rate market. Therefore, service demand fluctuates from year to year, and is not easily projected. The service demand from within the City is also subject to variation, dependant upon executive leadership, legislative and citizen participation, demand for master plan projects, and planning initiatives. General development demand has been strong and diversified for the past ten years and is expected to remain high. Development demand is expected to shift, however, from suburban and fringe areas (such as foothill subdivisions) to redevelopment and infill, as the City nears its urban growth boundaries.

While this shift in development demand will result in fewer cases, requiring attention from the Land Use and Transportation Planning section, the nature of the work will be more complex and require more time. Thus, workload is expected to remain constant over the next six years.

### Zoning Administration

The Zoning Administration Section implements the City's zoning regulations by providing accurate information to the general public and the employees of the City in a professional and efficient manner.

Zoning Administration provides staff support to the Board of Adjustment, advises other City departments and divisions on zoning issues, and assists the public in understanding the Zoning Ordinance. If development projects are unable to meet the standards of the Zoning Ordinance, staff may suggest alternative solutions or facilitate applications to the Board of Adjustment.

Typical daily duties performed by the two employees within this Section include interpretation of ordinances, zoning confirmation and administrative review, preparation of confirmation letters for lenders, analysis and confirmation of ordinance and/or policy intent, and general administrative functions. In addition, this section is responsible for the ongoing update of the zoning ordinance to further eliminate the need for interpretation.

The demand for services from the Zoning Administration section is anticipated to increase significantly over the next several years. In his analysis of the Planning Commission, Frank Gray recommended that to operate most effectively, the Commission should focus its attention on policy issues, instead of routine and/or uncontested administrative items.

The Planning Division is prepared to respond to this recommendation, and those which suggest the Board of Adjustment

should likewise focus its attention on more complex cases requiring the review of the Board, by shifting the responsibility for routine and uncontested matters to administrative staff. This trend began when routine subdivision approvals and conditional use applications were shifted from the Planning Commission to the Zoning Administration section of the Planning Division.

#### Zoning Enforcement

The Zoning Enforcement Section advocates for the health and safety of neighborhoods through zoning compliance, apartment inspections and community building.

Zoning Enforcement includes two categories of staff:
housing/zoning officers and apartment inspectors. Zoning
enforcement includes everything from junk cars in the driveway and
weed control, to private signs in the public right of way. A large
number of these enforcement actions are complaint generated, which
means that additional time is required to conduct the inspection and
to explain the ordinance to the property owner and/or tenant. This
occasionally occurs within an adversarial situation in which the
police need to be present.

After the initial inspection, the officer must research the ordinance history, compliance history, develop pictures, compile deficiency lists, and prepare letters and/or notices and orders. Many of these cases eventually go to court, which requires sound record-keeping beforehand.

A housing/zoning officer conducts approximately 8 to 10 inspections daily. Each officer currently has a backlog of 12-15 complaints on any given day. Officers are responsible for investigating and enforcing on housing and zoning violations on properties with 2 or fewer units. They spend approximately 3.5 hours daily in the office to complete paperwork and respond to phone calls and are expected to attend CAT (community action team) meetings within their

district. They also appear before the Hearing Officer to discuss appeals brought by property owners.

An apartment inspector typically performs 4 to 6 inspections each day. This varies greatly depending on the number of units and the condition of the units. Each inspector has a backlog of over 100 cases, which consists of cases waiting follow up, initial licensing inspections or property owners working on legalization requirements. They are responsible for inspections to determine compliance with licensing requirements and to respond to complaints on properties with 3 or more units.

Demand for this Section's services is anticipated to increase in at least two areas of the City: on the west side and in the Central City neighborhood. The most notable increase in demand in the west side of the city will be responding to the repair and enforcement needs of an aging housing stock. The Central City neighborhood has very active community councils that support reasonable neighborhood revitalization. Boarded homes, for example, are a major concern for the community. Depending on the level of increased demand for inspections, additional staff may be required in the future.

# Historic Preservation and Urban Design

The Historic Preservation and Urban Design Section promotes historic preservation of the City's historic neighborhoods and structures, implements the City's historic preservation policies, provides staff assistance to community groups, manages special projects, processes petitions relating to various development projects, participates in interdivisional and interagency relationships and develops ordinances to ensure the implementation of city policies relating to the preservation and design of quality communities and neighborhoods.

Duties of this section include:

- Administering the existing Historic Preservation Overlay District ordinance,
- Surveying and designating additional local and National Register historic districts,
- Developing new preservation policies,
- Analyzing ordinances for limited design review,
- Analyzing new regulations to facilitate compatible development,
- Coordinating and processing controversial special projects,
- Processing alley vacations, and
- Processing requests for wireless telecommunications facilities.

Expectations of the public for quality growth and for regulations, which insure the preservation of neighborhood characteristics and historic structures, will ultimately require additional staff. Under current methods, the only way to ensure that neighborhood characteristics are preserved is to implement design review and / or additional local historic districts

# Community and Neighborhood Planning

The Community and Neighborhood Planning Section develops community and small area master plans, provides staff assistance to community groups, processes petitions relating to various development projects, participates in interdivisional and interagency relationships and develops ordinances to ensure the implementation of city policies relating to the preservation of quality communities and neighborhoods. The Section strives to develop and maintain neighborhoods that are vibrant, pleasant, safe and attractive to all citizens and family types.

This Section develops, monitors and implements programs and policies that allow future development to occur while preserving and

enhancing the environment and sensitive lands, and minimizing natural resource and energy consumption.

The public is becoming more educated in planning issues and more interested in improving the quality of the neighborhoods in which they live. Meanwhile, the need for higher density and mixed-use developments has increased. This has resulted in an increasing demand for new plans, regulations, policies and ordinances that preserve valued neighborhood characteristics and minimize negative impacts on existing residential development such as the:

- Development of quality growth regulations;
- Adoption of specific planning documents to guide future neighborhood development and public investment;
- Development of small area master plans and the creation or modification to at least one master plan per year; and
  - Timely implementation of master plan policies.

The overriding goal is to accommodate future development while preserving and enhancing existing patterns. Long-term goals of having mixed –use, pedestrian-friendly development in the City will be achieved through the new regulations and ordinances.

Community members, policy makers and elected officials are expected to continue to request that planning staff analyze an increasing number of planning issues and develop new ordinances to address specific issues.

As the population's desire for increased participation in the planning process and interest in design issues increase, the need for staff to be educated in specific design principles and to be able to visually demonstrate planning policies will be required. Additional resources will be needed to educate staff regarding technological advances in computer graphics and programs to convey these principles to the public. The Division intends to facilitate ongoing training in these

graphic programs, ensuring that each applicable staff member receives training no less than every two years.

As the population of Salt Lake City becomes more diverse, staff will be required to increase and enhance efforts to improve broad participation and encourage involvement by disenfranchised groups. At a minimum, the Division will need to respond to this need by increasing its outreach efforts.

## Transportation Division

The Transportation Division provides the following services:

- Investigating approximately 300 internal and public requests to modify traffic controls on city streets annually,
- Monitoring and maintaining over 13,000 street lights annually,
- Coordinating 300 traffic signals annually,
- Administering the traffic calming program,
- Issuing 8,000 residential parking permits annually and administering the residential parking permit program,
  - Reviewing and approving 1,200 public right-of-way geometric designs of streets annually,
- Reviewing and approving 2,000 construction barricade plans and parking meter bagging permits annually,
  - Providing transportation planning services for over 150
    cases or issues annually for the Planning Commission,
    Transportation Advisory Board, Mayor's Bicycle Advisory
    Board, Board of Adjustment, and property owners and
    developers.

## Transportation Administration

The Transportation Administration Section provides quality service to the public and administrative direction and support to members of

the Transportation Division. The section receives and assists all walk-in and call-in customers, processes all City Parking Permit requests, and provides overall administrative direction and support to Division employees including developing, monitoring, and processing the use of the Division's annual budget, processing all personnel and payroll actions, and providing supplies to the Division's 18 employees.

would be needed no later than Fiscal Year 2005-06. The two-person development which is adding commercial development in residential The anticipated growth in and expansion of the City Parking Permit residential parking permits issued over the next 6 years will require parking requests each year, receives all walk-in clients, answers the evels to the public. Growth and expansion of the CPP program is redevelopment in residential areas and the trend toward mixed-use the addition of an Office Technician to maintain adequate service expansions to the CPP program and one new district every two to neighborhoods. Each year the City processes an average of three three years. It is expected that this additional Office Technician reception staff that processes more than 8,000 residential permit duties, will be unable to Program (CPP), and the anticipated increase in the number of caused by gradual expansion of the Central Business District, manage the workload in a timely manner by that time. Division's telephone calls, plus

### Traffic Control Center

Salt Lake City is an integral partner in CommuterLink, which is Utah's advance traffic management system. CommuterLink is a cooperative project spearheaded by the Utah Department of Transportation (UDOT), Salt Lake City, the Utah Transit Authority (UTA), the Wasatch Front Regional Council and Salt Lake County (representing themselves and the other cities in the Salt Lake metropolitan area). The technology creates a transportation management system that reduces accidents, injuries, travel time, air pollution and driver frustration. The network of technology and

operators work together to provide efficient system operation and traveler information, detect problems on the roadways as they occur and initiate appropriate responses to restore traffic conditions to normal. Capital funding for the valley-wide system consisted primarily of federal grants including items funded specifically to assist traffic management during the Olympics, which then became legacy items for the system's use.

They provide enhanced ability to observe incidents that may have an implementing different traffic signal timing plans. Most of the usual CommuterLink works by integrating various devices, such as closed cameras have been installed at half-mile intervals on I-15 and I-215 Center (TOC) and the Salt Lake City Traffic Control Center (TCC). and day-of week traffic volume records. CommuterLink allows for monitored by the respective staffs of the UDOT Traffic Operations raffic signal control software and vehicle detectors to assist traffic engineers and technicians in measuring and managing traffic. The generally predictable patterns according to established time-of-day Davis County and east to Summit County. This provides virtually cameras have been installed on surface streets. There are 12 such Drivers can be alerted and given instructions through the variable in most of Salt Lake County with a few others extending north to complete video surveillance of the interstate system. Additional message sign system. Rerouted traffic can be accommodated by cameras within the limits of Salt Lake City. These cameras are circuit video cameras, variable message signs, weather sensors, daily timing plans being operated by the system are based upon operators the ability to intervene with special event or incident the scheduled implementation of these plans and provides the UDOT's TOC and Salt Lake City Police and Fire dispatch to Highway Patrol, Police, Fire or Incident Management crews. effect on traffic flow and/or need immediate assistance from management plans. The TCC is fiber-optically connected to exchange critical information.

# Department of Community Development 6 Year Business Plan

The City Transportation Division, through the TCC, controls the operation and coordination of approximately 300 traffic signals throughout Salt Lake City. *Icons* traffic signal software is used to coordinate traffic flow, provide prioritized flow for TRAX light rail vehicles on city streets and program special event timing plans for Delta Center events, and events at the University of Utah. In addition, the TCC monitors traffic movements to determine if additional traffic signals are required or existing ones are in need of upgrading. Due to the size of the system and area growth, approximately ten traffic signals are either added or upgraded annually. Ongoing activities include collection and analysis of traffic volume and travel data. This data is then used to develop signal timing plans for all areas of Salt Lake City. Once plans are implemented, the data is used to calculate comparative measures of effectiveness from one plan to another.

To derive broad-gauged estimates of future travel demand to our City street system, the City Transportation Division will need to revise its current regional traffic modeling software. Currently, the Division uses the Wasatch Front regional traffic model to provide Salt Lake City travel characteristics. This model street network does not provide for all existing or future planned conditions on Salt Lake City streets. This model needs to be updated to reflect City transportation characteristics, future population, density, and travel modes. The cost to upgrade this model will be \$60,000 which will be submitted as a budget request in Fiscal Year 2005 or 2006.

As travel demand increases due to increasing population and changes in transportation modes of travel, additional components will be needed to provide traffic management services to the traveling public within Salt Lake City. The Division has estimated that, in order to keep up with these changes in demand, three (3) closed circuit television cameras per year will need to be installed at the cost of \$100,000 per year. In conjunction with the camera installations, traffic monitoring stations will need to be installed to provide speed information used to identify incidents and congestion,

at a cost of \$30,000 per year. \$130,000 will be submitted as capital improvement requests annually beginning in Fiscal Year 2005.

Maintenance of the system is executed under an interlocal agreement with UDOT and Salt Lake County. There are more than 170 miles of fiber optic communication lines that must be kept in service. The City's share of this maintenance is approximately 25%. Salt Lake City is responsible for all of its own devices on the system. This includes signal equipment, detectors, cameras, and computers. Thus far, 93% of the maintenance cost of the system has been covered by federal Congestion Mitigation Air Quality (CMAQ) funds and the City has only had to budget \$10,000 for its share. If CMAQ funding does not continue after Fiscal Year 2003-2004, the City will be responsible for providing as much as \$175,000 in FY 2004-2005 and \$225,000 in FY 2005-2006 toward the costs of maintaining the system.

basis to meet system measures of effectiveness (MOE). Under ideal staff, this is performed on only 5 or 6 streets per year. Therefore, in order to improve service levels, one additional TCC Operator will be levels, TCC staff must collect and analyze traffic data on a repeating to operate the TCC between the hours of 6:00 a.m. and 6:00 p.m. on to maximize the use of the ATMS and provide service to the public. Three full-time equivalent employees currently operate the TCC; a director and two operators. This staffing level enables the division feasibility study recommended the Division have five (5) operators growing the TCC staff size in line with the increasing capability of the CommuterLink system. The existing TCC staff will be able to meet its current goal of reducing overall intersection delay by 10% at 50 of the City's highest volume signalized intersections through The Division has consistently taken the conservative approach of FY 2008-2009. However, to keep the system operating at optimal conditions MOE's would be done for 30 major roads in the City every year. However, due to the small size of the existing TCC weekdays, excluding holidays. The CommuterLink system

needed in Fiscal Year 2005-2006 at a cost of \$50,000. The resulting service level increase is that data can be collected and analyzed on 15 additional major streets per year. The TCC will also be able to extend its coverage hours by at least one hour weekdays as well as better handle special events.

The staff of the TCC will continue to work closely with UDOT, Salt Lake County, and UTA to develop, implement and evaluate traffic signal timing plans to promote optimal safety and efficiency for pedestrians, motor vehicles and commuter rail transit.

# Transportation Planning and Design

The Planning and Design Section provides professional transportation planning and design services to ensure proper development and maintenance of a safe and efficient transportation system.

The Section provides reviews of all proposed plans for development affecting public right-of-way to assure a coordinated, functional network for all modes of transportation. Staff serves as an ex-officion member of the Planning Commission and provides transportation planning services and recommendations to the Planning Commission, Board of Adjustment, the Development Coordination Team, the Transportation Advisory Board, the City Planning and Engineering Divisions and other city departments/divisions. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development.

Technical reviews of designs for streets and transportation corridors are provided by this section to insure functionality and the safety of pedestrians, bicyclists, motorists, and others, who use the public right-of-way. Designs for new development are reviewed to insure that vehicle and pedestrian access, pedestrian areas, parking areas, etc. are adequate and comply with city and national specifications

and requirements. Staff meets with consultants and developers to provide technical assistance and guidance regarding transportation aspects of new development. The Design Section participates with City Engineering in the geometric design of all new and reconstructed streets.

The number of planning recommendations and design reviews have held relatively steady over the past two years. It is anticipated that the workload will remain at this level in the coming year and foreseeable future. No changes in staffing levels are anticipated in this cost center unless the City creates a One Stop Permit Counter that would necessitate a Transportation Division representative.

### Traffic Investigations

The Traffic Investigations Section performs studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices. In addition, the Section improves safety and reduces speeding and non-local traffic by implementing measures as part of the Traffic Management (Calming) Program. This Section also provides staff support to the Mayor's Bicycle Advisory Committee in order to plan, coordinate and implement bicycle facilities throughout the city and region. This Section also is responsible for leading the pedestrian safety initiatives of the City.

Studies and investigations relating to traffic controls such as signing, signals, striping, and parking meters are performed whenever requests are received for changes or additions of such controls. Investigations typically involve interviewing the public, review of historical records, performing radar speed studies, field-measuring sight distances, collecting traffic and pedestrian counts, conducting parking turnover studies, etc. Over 300 of these investigations are conducted annually. Investigations can range from a brief on-site review completed in one day to those requiring several types of studies and data collection, analyzing information, and preparing

written reports as well as detailed drawings taking more than several weeks to complete. Any changes or additions of traffic control devices entail preparing and providing work orders with drawings and measurements to direct crews in the Public Services Department on the work to be completed such as what type of sign to install and where.

In addition to performing the above studies, the Investigations staff also processes over 2,000 requests for approval of traffic control plans and parking meter bagging permits annually. Review and approval of traffic control plans involves coordinating with contractors or others in the appropriate use of barricades to promote safety and minimize congestion in the public right-of-way. The issuance of parking meter bagging permits involves evaluating the availability of the requested spaces, the potential impact to the public and the public's need for the space, and the potential influence on other permitted projects. Processing meter-bagging permits also involves the collection and recording of fees. The great majority of reviews and approvals of traffic control plans and parking permits are completed the same day they are received.

The purpose of the Traffic Management Program is to improve safety and help protect and improve neighborhood quality of life through use of traffic calming techniques to encourage appropriate driver behavior. The program is specifically targeted at influencing individuals to drive within the speed limit and influencing commuters to use commuter, rather than residential, streets.

Bicyclist safety will continue to be promoted by incorporating additional routes and safety devices on the City's multi-modal transportation system. Pedestrian safety initiatives include pedestrian actuated overhead and in-pavement flashing lights at crosswalks, pedestrian countdown clocks at traffic signals and orange flags at crosswalks. CIP funding requests of \$50,000 and \$150,000 annually are made for bicycle and pedestrian improvements, respectively.

program has not been formally budgeted in the past; the Division has approximately \$17,000 per student per year. The interns are used to review, and a number of other projects related to the Transportation graduate student interns. The students benefit by gaining hands-on, Ξ. real life experience and the Division benefits by gaining additional dentified within the adopted Division budget in order to continue Division to fund its continued participation in the intern program meet some of the Division's work load demands by helping with this way. As such, a formal funding source of \$17,000 must be budgets are likely to eliminate the ability for the Transportation University of Utah in a program which provides transportation traffic studies, street lighting and signing inventories, accident Division. The cost of the Division's participation in the intern participate. Continued reductions in Department and Division For the last three years the Division has participated with the had to utilize funds from other areas of its budget in order to engineering staff assistance. The cost for each intern is with one intern.

#### Street Lighting

The Street Lighting Section insures appropriate illumination of the public right-of-way.

Salt Lake City presently offers five types of street lighting to satisfy the visual information needs of motorists, bicyclists, and pedestrians. The *Traffic Safety Lighting* program provides intersection and midblock lights on local streets based on traffic safety needs and resident desires. The *Decorative Traffic Safety Lighting* program allows for the installation of decorative poles and lighting fixtures for residents willing to pay a one-time underground wiring installation fee. *Continuous Lighting* systems along collector and arterial streets provide a higher and more uniform level of illumination along these more heavily traveled streets. *Special Improvement District* lighting provides additional lighting in areas

where property owners desire special decorative lighting equipment or brighter than the standard level of lighting and are willing to pay an assessment for the additional costs of the lighting. The *Privately Owned Street Lighting* program is similar to the decorative lighting program, but consists of privately owned street lights with underground power connections to individual homes or businesses. The City street lighting policy requires minimum illumination standards recommended by Illuminating Engineering Society (IES) and the Federal Highway Administration's "Policy On Geometric Design of Highways and Streets".

There are approximately 1,750 privately owned streetlights, 2,200 special improvement district (SID) lights, 4,850 traffic safety lights, and 4,200 continuous lighting streetlights. The value of the Cityowned system is estimated to be more than \$10,000,000.

The City has adopted policies for all new streetlights in the public right of way. These policies require the use of energy efficient light, dark sky shields, and white light. Additional requirements are likely to be adopted in Fiscal Year 2004-05 as the City considers the adoption of a Streetlight Master Plan. The adoption of this Master Plan will clearly state the City's street lighting goals. All new lighting installed by private developers, other agencies such as UDOT, UTA, or the City will be governed by this plan. This plan will also prioritize street lighting requests. It is also likely that adoption of the plan will have yet to be determined financial impacts with respect to the public's desire for more decorative lights.

The monthly rate for electrical power and maintenance for each type of streetlight is established by the Utah Public Service Commission. Annual costs range from \$60 to \$230 per year per light depending on the type and power of light fixture. The average annual cost to operate and maintain a streetlight is approximately \$90. The total annual electrical power cost for street lighting has varied over the past four fiscal years. This has been due partly to term-specific rate reductions resulting from Utah Power & Light's merger and from

replacement of City owned and maintained lights with private lighting. However, Utah Power has been under-billing the City for a number of years due to their internal accounting procedures which they have not been able to accurately reflect their and the City's inventory of street lights. They have been having difficulty correcting the problem, but they will likely rectify their billing at some point which could increase the annual cost of providing electricity for streetlights from approximately \$880,000 to \$1,056,000 per year.

Much of the existing street lighting inventory is very old and continues to deteriorate due to inadequate capital replacement. A capital program to systematically replace the worst lighting systems in order to sustain citywide lighting in a serviceable condition is recommended at a cost of \$1,000,000 annually. Applications for funding in this amount are made annually through the CIP budget process. Major maintenance not covered under the Utah Power rate structure is performed by Utah Power as directed by the Transportation Division. The continuing deterioration of the City's street lighting system is evident by the increasing amount of major maintenance needed in recent fiscal years.

Programs and Budgets 161

Office of the Chief Office of the Chief Office of Chief Administration  Total Office of the Chief  Communications / Technology Division Dispatch Communications / Technology CAD / RMS Training / Apparatus Division Training / Apparatus Division Training Manuals Training Manuals Apparatus Total Training / Apparatus Division Training Manuals Training Manuals Apparatus Total Training / Apparatus Division	708,538 992,112 <b>1,700,650</b>		
ffice of the Chief  ffice of the Chief  ations / Technology Division  nications / Technology  MS  ommunications Division  pparatus Division  Manuals  Manuals  aining / Apparatus Division  1,355,025	992,112 <b>1,700,650</b>	875,310	Division personnel transfer, Capital
ffice of the Chief  1,541,410  ations / Technology Division  nications / Technology  MS  ommunications Division  pparatus Division  Manuals  Manuals  raining / Apparatus Division  1,539,741  974,223  14,921  975,881	1,700,650	929,507	Improvement transferred from Administration Capital Improvement transferred to Office of
ations / Technology Division  1,083,571  nications / Technology  WAS  ommunications Division  pparatus Division    Manuals   Manuals   975,881  us   1,355,025		1,804,817	
ommunications Division 1,539,741  pparatus Division 364,223    Manuals 14,921  us 975,881	1,117,874 424,872	1,107,102 241,632	Portion moved to CAD / RMS
pparatus Division 364,223   Manuals	0 1,542,746	182,880 <b>1,531,614</b>	Moved from Communications
rationals (17,921) us 975,881 raining / Apparatus Division 1,355,025	350,465	359,300	
aining / Apparatus Division 1,355,025	14,656 990,293	1,262,716	Fuel and maintenance, updating air bottles,
Operations	1,355,614	1,638,396	equipping new apparatus
ons  16,013,880  Derations  3,896,029  perations Division  19,909,909	16,623,146 3,859,398 <b>20,482,544</b>	17,027,313 3,666,821 <b>20,694,134</b>	Division personnel transfer
Special Operations Special Operations Total Special Operations Division 74,868	185,999 <b>185,999</b>	198,592 1 <b>98,592</b>	

Fire Department Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Emergency Medical Services Division Community Education Medical Safety and Wellness <b>Total Medical Division</b>	0 568,180 0 <b>568,180</b>	0 600,032 0 <b>600,032</b>	83,664 465,261 120,000 <b>668,925</b>	Moved from Fire Prevention Portion moved to Safety and Wellness Moved from Medical
Fire Prevention Community Education Fire Investigation Fire Prevention Total Fire Prevention / Comm. Education Division	217,326 94,066 828,749 <b>1,140,141</b>	134,823 223,709 721,684 <b>1,080,216</b>	231,116 804,372 <b>1,035,488</b>	Moved to Emergency Medical Division
Total Fire Department	26,129,274	26,947,801	27,571,966	

#### Fire Department

- Office of the Chief
- Administrative Division
- Communications / Technology Division
- Training / Apparatus Division
- Operations Division
- Special Operations Division
- Emergency Medical Services Division
- Fire Prevention Bureau

Charles M. Querry, Fire Chief Larry Littleford, Deputy Chief, Operations CJ Lawrence, Deputy Chief, Administration

### Mission Statement

The mission of the Salt Lake City Fire Department is to work with the citizens of Salt Lake City to protect life, property and the environment supporting the personal and professional life of its members by creating a work environment where all Department members feel committed from events or occurrences that could otherwise have a detrimental impact upon our quality of life. The Department is also committed to and know they are invaluable in allowing the Department to accomplish its objectives.

2			
6.0 or better		\\ \\	Minutes
N/A		\\ \$	Minutes
6.0 or better		\\ \\	Minutes
N/A		\\ \\	Minutes
6.0 or better		\\ \$	Minutes
N/A		\\ \$	Minutes
6.0 or better	6.03	\ S	Minutes 4:53
Target	Actual	Target	Actual
1. Continue with question in bi-annual opinion poll that measures citizens' perception of service delivery.	Ranking is on a scale of 1-7, with 1 meaning poor and 7 meaning excellent	2. Respond to life threatening	emergencies in an average time of five minutes or less.
Excel in Municipal Services and Continuously Improve Service Delivery. Promote well-being of	the public by continuously improving municipal service delivery.		
	1. Continue with question in bi-annual Target 6.0 or N/A 6.0 or N/A 6.0 or N/A opinion poll that measures citizens' better better better better better	Municipal Services and usly Improve Service       1. Continue with question in bi-annual and opinion poll that measures citizens?       Target 6.0 or N/A 6.0 or	Municipal Services and usly Improve Service opinion poll that measures citizens?       Target opinion poll that measures citizens?       Target better       6.0 or N/A better         Promote well-being of perception of service delivery.       Promote well-being of perception of service delivery.       Actual Actual 6.03         by continuously meaning poor and 7 meaning excellent       Target 5.5 5.5 5.5       5.5 5.5       5.5 5.5       5.5 5.5

्रास्त्राम्यात्	Sélliseallh		400 kind	2007002	Ani 2005-06	Annual Targets 05-06 2006-07 2007-0	j <b>ets</b> 2007-08	Annual Targets 2008:04 2004:05 2005:06 2006:07 2007:08 2008:09 2009:10	2009-110
	<ol> <li>Implement a zero-based/activity</li> <li>based costing approach to one division</li> </ol>	Target	40%	%09	%08	100%	100%	100%	100%
conservative yet realistic,	each year. Achieve 100% over the next	Actual	40%						
assumptions. Expenditure estimates	five years.								
are derived from a zero based									
budgeting approach and linked to									
performance goals									
Maintain Financial Stability.	1. The Department will perform a	Target	100%	100%	100%	100%	100%	100%	100%
Ensure each Salt Lake City fund is	quarterly analysis of its actual to								
financially secure.	budgetary expenditures and revenues.	Actual	100%						

Efficiency/Effectiveness	Messillas				Ann	Annual Targets	stel		
			2003-04	2004-05 2005-06 2006-07	2005-06	2006-07	2007-08	2008-09	2009-10
Create High Performance Services: Provide customers with	1. Benchmark and improve one major process each year.	Target	<b>-</b>	1	<b>-</b>	1	1	1	_
best-in-class services.	The ability of the Battalion Chiefs to complete daily staffing in a timely manner was improved.	Actual							
	2. Using issues and priorities identified in the Environmental Management System (EMS), implement two environmental improvement tasks per year.	Target Actual	7 7	2	7	2	2	2	7
	We reviewed all the chemicals used at the stations for cleaning to ensure they were environmentally friendly and implemented a recycling program at the administrative offices for aluminum cans.								
Promote Professional Customer	1. Train 1/3 of department employees	Target	33%	33%	34%	33%	33%	34%	33%
employees with a customer service training to raise customer satisfaction level.	III CUSUOIIICI SCI VICC SMIIIS YCAIIY	Actual	33%	·					
Improve Infrastructure Condition: Balance between new	1. Design and build a "green" building for a Fire Denartment headmarters.	Target	N/A						
opportunities and maintenance of existing infrastructure.  measure discontinued		Actual	N/A						

Efficiency/Effectiveness	Measures		2003-04	2004-05	Anı 2005-06	Annual Targets 005-06 2006-07 200	g <b>ets</b> 2007-08	Annual Targets 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-1	700%-10
	2. Participate in at least 20 Community	Target	> 20	≥ 20 ≥ 20	> 20	≥ 20 ≥ 20	> 20	<u>&gt; 20</u>	> 20
	year.	Actual	18						
	3. Complete 6,500 building	Target	> 6,500	≥ 6,500	> 6,500	> 6,500	$\geq$ 6,500 $\geq$ 6,500 $\geq$ 6,500 $\geq$ 6,500	> 6,500	> 6,500
	mspections and prepiatis.	Actual	9,163						
	4. Maintain turnover rate below 10%	Target	< 10%	< 10%	< 10%	< 10%	< 10%	< 10%	<10%
	per year.	Actual	3.9%						
	5. Complete 350 community training	Target	<u>&gt;</u> 350	> 350	> 350	> 350	> 350	> 350	> 350
	evenis with 15,000 participants annually.	Actual	864						

2009-10	Parameter in the annual parameter in a parameter in the control of							>17%			
2008-09								>17%			
gets 2007-08								>17%			
Annual Targets 05-06 2006-07 2007-0								>17%			
Annual Targets 3003-04: 2004-05 2005-06 2006-07 2007-08 2008-09 2009-11								>17%			
2007-05								>16%			
MUSE DE	Target 100%	100%						>15%		4%	
	Target	Actual						Target		Actual	
Wessures	1. Develop a strategic training plan by June 2003.		This measure has been completed and	will not be reported in future years.				1. Increase percentage of minority	employees hired per year. (Note: 10-	year average is 12%; FY01 is 16.7%)	
Woldstones anelly	Improve Employee Job Skills and Knowledge. Identify	organizational-wide training	priorities for the next two years to	sharply focus training resources on	skills and competencies required to	excel at providing municipal	services.	Increase Diversity. Increase	diversity of the city's workforce to	match or exceed the labor force of	the Wasatch Front

Workforce Quality	Measures		2003-04	2003-04 2004-05	Ani 2005-06	Annual Targets 2005-06 2006-07 2007-08	gets 2007-08	2008-09	2109-10
Increase Diversity. Increase	2. Increase percentage of female	Target	%8	10%	12%	14%	16%	<b>#</b>	20%
inversity of the city's workforce to match or exceed the labor force of the Wasatch Front. (continued)	surproyees much per year. (1901); 10- year average is 32%; FY01 is 32.9%)	Actual	13%						
Educate Employees Regarding Diversity Provide fraining for all	1. All managers and supervisors will receive four hours of diversity training	Target	100%	100%	100%	100%	100%	· 100%	100%
managers, supervisors and employees regarding the value of a diverse workforce.	annually.	Actual	%0	,					
	2. All non supervisory employees will	Target	N/A	100%	N/A	100%	N/A	100%	N/A
	tective three hours of diversity training every two years	Actual	N/A						
Involve Employees in	1. Complete employee performance	Target	100%						
Setting. Involve employees in performance planning & goal setting to establish clear job related expectations, link employee's goals to corporate goals & improve		Actual	93%						
communication.									
Measure and Evaluate Funloyee's Derformance Conduct	1. Evaluate employees semi-annually.	Target	>75%	>62%	100%	100%	100%	100%	100%
semi-annual performance evaluations		Actual	93%						
	2. Ensure 90% of employees will needly on the series of or above the "eatiefactory".	Target	%06<	%06<	%06<	%06<	%06<	%06<	%06<
	level on their annual performance evaluation.	Actual	%56		•				

Programs and Budgets 169

Fire Department 6 Year Business Plan

Markford Sugar					Ann	Annual Targets	jets		
Wolklore guality			2003-04	2004-05	2005-06	2006-07	2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10	2008-09	2009-10
Provide Tools and Technology.	1. Implement a web-based hazardous	Target	Target 100%	20%	100%	N/A	N/A	N/A	N/A
Provide technology enhances	materials and chemical inventory								
services to the citizens and the city	reporting program.	Actual	70%						
staff									
	Target has been revised to reflect								
	actual performance and what can be			-					
	expected to be accomplished.								
		E	ò	ò	0		6	•	
	2. Provide computerized dispatching	Larget	75%	20%	100%	100%	100%	100%	100%
	and on scene data entry for Fire								
	Department vehicles.	Actual	7%						

#### **Narrative**

The Fire Department provides the following services to its public:

- Fire Administration
- Fire Suppression
  - Fire Inspections
- Fire Investigation
- Fire Training
- Fire and EMS Dispatching
- Emergency Medical System Response Basic Life Support Response Advanced Life Support Response
- Community Fire and Safety Education

### Office of the Chief

The Office of the Chief is responsible for ensuring the Department is unified in its direction and goals. The Division also provides leadership and direction to the Department. It also provides information to the community about fire and emergency services. The Division works with the citizens of Salt Lake City, City leaders and Department members to make sure the Department is ensuring the safety of the citizens and its members.

The Division is responsible for working alongside International Firefighters Local 1645 to create a working relationship which will best meet the needs of City leadership, the union members and the citizens. This is being accomplished through the implementation of four handed staffing allowing for the safest and best response possible to all emergency calls within the City.

The Division is also responsible for oversight of the Utah Urban Search and Rescue Task Force and one captain position, funded by a grant from the Task Force, was added last fiscal year.

The only anticipated budgetary increases in the Division will be adjustments as determined by the approved compensation plans.

## Administrative Division

The Administrative Division of the Salt Lake City Fire Department ensures the Department has the necessary budget, tools, and personnel to serve the citizens and Department members.

The Administrative Division continues to see an increase in the services it provides to the Department. It is responsible for all general calls to the Fire Department, purchasing of Department supplies, accounts payable management, payroll processing and budgeting including implementation of zero based budgeting within the Department.

The Division continues to see an increase in costs and received an increase to cover utility increases. The Division has also seen an increase in safety supplies necessary for emergency medical and fire personnel. The Department also has needs developing which need proactive management to ensure the Department continues to be able to meet the needs of the Department members and the citizens. With the growing costs and increases in safety equipment required, the current budget will not meet future needs.

Through the restructuring of the Department, different personnel have been assigned to the Division. The only anticipated budgetary increases in the Division will be yearly salary

adjustments as determined by the approved compensation plans and the increase to cover expected utility increases.

# Communications / Technology Division

The Communications / Technology Division of the Salt Lake City Fire Department is responsible to ensure the Department has the technological equipment, personnel and training to provide effective and efficient dispatching and other technological services required by the citizens and Department members.

The Division is responsible for the Department's telecommunications contracts, computer networking, technical support, communications equipment maintenance and repair, dispatching and records management. This Division is also responsible for the Department's CAD/RMS implementation.

To better serve the community the Department's dispatch center has received accreditation with the National Academy of Medical Dispatchers. Compliance with the guidelines established by NAEMD ensures the Department is limiting community risk by dispatching the correct number of responders to the scene of an injury and by reducing the frequency of fire engines responding with lights and siren.

The current budget does not include any costs associated with joining the Utah Communications Area Network. The Department is currently on a shared radio system with the Police Department.

The Department has made a commitment to work closely with IMS to provide all of its computer support and has eliminated one position from this division.

The only anticipated budgetary increases in the Division will be yearly salary adjustments as determined by the approved compensation plans and the increase to cover expected utility increases.

# Training / Apparatus Division

The Training / Apparatus Division of the Salt Lake City Fire Department is responsible for ensuring the Department meets the highest quality fire training, and is equipped with the safest apparatus and equipment available. Through this the Department can ensure the most effective and safest response to the needs of the citizens and Department members.

The Division prepares new recruits, administers the fire apprenticeship program, trains and certifies Department specialties, and operates the Officer's Development Program. This Division also oversees the use of the Department's training tower.

This Division also manages fleet acquisitions and maintenance and oversees the equipping of all apparatus with the necessary fire equipment. Funding for this Division fluctuates based on the costs of purchasing equipment and supplies for new apparatus each fiscal year. The Division is expecting additional costs associated with required replacement of all SCBA equipment to meet NIOSH standards beginning in fiscal year 2003 and received one third of the necessary funding to accomplish this upgrade. The Division also sees the continual increase in costs of equipping each apparatus and received an increase to cover these costs for this fiscal year. The Division also experienced increases due to ongoing increases in fuel costs and received a budgetary increase to meet these obligations. The other increases

ithin the division are the result of the yearly salary adjustments as determined by the approved compensation plans

### Operations Division

The Operations Division of the Salt Lake City Fire Department maintains the quality of life for the citizens of Salt Lake City by providing protection of life and property when threatened by fire, medical and other emergencies. The 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.

Benchmarking studies of 32 cities in the same population range as Salt Lake City reveal that the City's fire deaths and property loss rates are better than average. However, the fire injury rate is worse than average. These comparisons show the City must continue under its current operations to maintain the excellent fire death and property loss rate, while seeking ways to better the fire injury rate. This Division's overtime budget is used to accomplish the mission of having every fire apparatus staffed with four firefighters. The Department strives to use firefighters at straight-time to accomplish this, thus creating a significant savings to the City. The budget does include increases to meet the needs of the yearly salary adjustments as determined by the approved compensation plans.

# Special Operations Division

The Special Operations Division of the Salt Lake City Fire Department provides technical training, resources and management to Department members for response to and mitigation of specialized emergency incidents that might occur within the community. The Division is responsible for establishing the Department's emergency response plans for specialized emergency incidents. Types of specialized emergency incidents are technical rescue, hazardous materials, urban search and rescue and terrorism response. The Division also responds to any specialized emergency incident to provide leadership and oversight. This Division also provides training, certification and support for these services. The Division tries to hold at least one in city training event each year.

This Division does remediation for cleanup of hazardous materials spills. There are budgeted revenues of \$10,000 that should be met each year. However, if the goal of reducing hazardous material spills is met the revenue projection may not be met.

The Division's budget is being increased due to anticipated increases in costs and to meet the needs of the yearly salary adjustments as determined by the approved compensation plans.

# Emergency Medical Services Division

The Medical Division of the Salt Lake City Fire Department ensures the consistent delivery of high quality emergency medical care to the citizens and visitors of Salt Lake City. This is accomplished through a continuing medical education program, procurement of quality emergency medical equipment, and utilization of a comprehensive quality improvement program.

The Division provides training, certification, and support for all emergency medical services. It reviews field and dispatch protocol for compliance and quality assurance. Additionally, it administers the health, safety and wellness programs for the Department.

The Division also obtains an annual grant from the Utah State Bureau of Emergency Medical Services. This grant ranges between \$50,000 and \$100,000 per year and is awarded as a per capita and competitive grant. The Division takes an active role in pursuing this source of grant funding. This funding is used to supplement the costs from this Division and to ensure the Department has the most up to date EMS equipment.

The Division's budgetary needs continue to increase due to the continual increase in the cost of medical supplies and increases in costs associated with the training of additional paramedics necessary to maintain the current response times to ALS calls for service. The Division also oversees the Bike EMS Program used at high density populous events to provide response to medical emergencies.

The Division will see a budgetary increase due to the yearly salary adjustments as determined by the approved compensation plans.

# Fire Prevention Bureau

The Salt Lake City Fire Department Fire Prevention Bureau creates a safe community for the people who live, work, and visit Salt Lake City by providing community safety education, building and fire protection systems plans review, fire code compliance inspections (including hazardous materials), fire

investigations, arson suppression, juvenile fire setter intervention coordination and fire data collection and analysis.

The Division must have substantial levels of cooperation with other City departments and agencies external to the City. Inspection services and plan review require close cooperation with the code enforcement activities of the Community Development Department and the Salt Lake City Prosecutor's Office. Fire investigations require shared services with the Salt Lake City Police Department, the Federal Bureau of Alcohol, Tobacco and Firearms, the Salt Lake County District Attorney's Office, other local fire departments, and public and private investigative agencies.

The Division will see an increase to cover the yearly salary adjustments as determined by the approved compensation plans.

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#### MANAGEMENT SERVICES

Fiscal Year 2004-05 Organizational Structure

Office of the Director Rocky J. Fluhart Director

Deputy Director Steve Fawcett

Labor Relations

Property Management Purchasing Contract Development Economic and Demographic Resource Center Environmental Management Civilian Review Board Investigations Budget and Policy Development Emergency Management

Purchasing, Contracts and Chief Procurement Officer Property Management Tracey Stevens

Kendrick D. Cowley

Records Management Elections

Copy Center

Computer Maintenance & Support Telephone Service and Repair Recorder

City Recorder

Accounts Payable Financial and Budget Reporting Revenue Auditing Grant Acquisition Payroll

Human Resource Management

Human Resources Employee Insurance Training and Development

Brenda R. Hancock

Director

Gordon Hoskins

Director

Finance

City Treasurer

Salt Lake City Justice Court

Mary Johnston

Traffic/Parking Adjudication Criminal Adjudication

Cashiering

Small Claims

Domestic Violence Court

Director

Daniel A. Mulé

Treasurer

Cash & Debt Management

Cashiering

Special Assessments

Management Services Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Office of the Director  Management Services Admin.  Labor Relations	938,827 39,260	1,082,346 92,960	1,058,051 92,948	0.5 RPT Office Tech eliminated Continuation of current services
Continuous Importation Support  Total Office of the Director	74,058 <b>1,052,145</b>	82,316 <b>1,257,622</b>	16,916 <b>1,167,915</b>	Elimination of Community Information Resource Center
Finance Accounting IFAS Maintenance (IMS Fund) Total Accounting	1,368,634 99,653 1,468,287	1,113,618 183,795 <b>1,297,413</b>	1,097,742 178,994 1,276,736	1 City Economist eliminated, 1 Accounts Payable Accountant II eliminated Decrease in maintenance contracts
Treasurer's Office <b>Total Treasurer</b>	631,247 <b>631,247</b>	622,510 <b>622,510</b>	623,353 <b>623,353</b>	Continuation of current services
Purchasing, Contracts and Property Mgmt. Purchasing and Contracts	685,380	737,940	685,673	1 Admin Specialist Contract Mgmt eliminated, 0.5 RPT Contract Writer eliminated
Property Management <b>Total Purchasing</b>	377,159 <b>1,062,539</b>	433,401 <b>1,171,341</b>	440,791 <b>1,126,464</b>	Continuation of current services
Justice Court  Total Justice Court	2,978,402 <b>2,978,402</b>	3,145,354 3,145,354	3,821,181 3,821,181	1 Court Clerks added, 2 Collection Specialists added, 0.5 Office Tech added
Human Resource Management Human Resource Management Insurance Trust (HRM) Total Human Resource Mgmt	1,249,500 22,241,915 <b>23,491,415</b>	1,080,266 22,927,247 <b>24,007,513</b>	1,086,050 24,969,717 <b>26,055,767</b>	0.5 RPT Office Tech eliminated Insurance premium increases

Information Management Services / Recorder   7,779,883   7,445,330   7,441,831   Decrease in maintenance contracts and infrastructure maintenance   448,044   449,663   461,459   1 Deputy Recorder eliminated, 0.5 Part Time   693,016   677,397   0 Contracted with outside vendor   1,903,290   1,903,290   1,903,290   1,903,290   1,903,290   1,903,290   1,903,290   1,903,290   1,903,016   1,903,016   1,903,016   1,903,016   1,903,016   1,903,016   1,903,016   1,903,016   1,903,016   1,903,016   1,903,016   1,903,017   1
39,604,978 40,074,143

# Department of Management Services

- Office of the Director
- City Justice Court
  - Finance Division
- Human Resource Management Division
- Information Management Services and Recorder's Office
- Purchasing, Property Management, and Contracts Division
  - Treasurer's Division

#### Rocky Fluhart, Director Steve Fawert, Deputy Director

## Mission Statement

The people of the Department of Management Services serve the public, safeguard the City's assets, and support City employees by continuously improving the City's Financial Health, Customer Service, Efficiency and Effectiveness, and Workforce Quality.

All in process, but none completed

# Goals and Objectives - continued

11-601	2	·	2		100%		N/A	
2008:9	2		2		≥ 100% ≥ 100% ≥ 100% ≥ 100% ≥ 100% ≥ 100%		N/A	
ets 2007-8	2		7		> 100%		N/A	
Annual Targets 2005-6 2006-7 200	2		7		> 100%		N/A	
Anni 2008-6	2 2		2		> 100%		N/A	
2004.5	2		2				100%	
2008-4	2 2		7	2	≥ 100%	%96	%09	20%
	Target Actual		Target	Actual	Target	Actual	Target	Actual
Measures	1. Create one additional online service setup on the City's WEB page each six month, until all identified services are completed.	In FY2003-04 the two services added were: Tree Angel System for Urban Forestry Courts Internet Payment	1. Conduct environmental audits at City departments.	Audits were completed at Golf and Fleet Management.	1. Department actual revenue to be equal to or greater than revenue projections.		2. Percent of Department that has completed the zero-based/activity based costing approach	to budgeting. Achieve 100% by FY 2005.
Customer	Provide more City services 1. Create one additionally online by enhancing the 7/24/365 on the City's WEB Online City Hall by the end of until all identified s FY 2008/2009. Complete 2 of	identified online services per year until all identified services are completed.	Protect and Enhance the Environment: Conserve	' manage	<b>Budget Responsibly:</b> Revenue projections are based on	conservative, yet realistic, assumptions. Expenditure estimates are derived from a zerobased budgeting approach and linked to effective performance goals.		

# Goals and Objectives – continued

Financial	Measures		2003.4	2004-5	Amm. 2005-6	Annual Targets 2004-5 2005-6 2006-7 200	iets 2007-8	<b>ats</b> 2007-8 2008-9 2009-10	11-6006
Maintain Financial Stability: Ensure each Salt Lake City fund	<ol> <li>Department actual expenditures to be equal to or less than expenditure projections.</li> </ol>	Target	≤ 100%	≤ 100%	≤ 100%	≤100% ≤100%	≤ 100%	≤ 100%	≤100%
is financially secure.		Actual	100%						
	2. Achieve and maintain a fund balance of	Target	16%	17%	18%	18%	18%	18%	18%
		Actual	12%						
	3. Monthly weighted average rate of return on investment portfolio will be equal to or greater than monthly State Treasurer's Pool	Target (	<pre>&gt; State     Rate (1.4939%)</pre>	≥ State Rate	State Rate	State Rate	State Rate	State Rate	≥ State Rate
	rate.	Actual	2.0280% (136%)						
		Target	≥ 31%	> 31%	≥ 31%	> 31%	>31%	≥ 31%	≥ 31%
	equal to or greater than the established benchmark.	Actual	30.84%						
Protect Bond Ratings: Analyze debt capacity prior to issuing	1. General obligation bond ratings will be equivalent to Moody's Aaa or Fitch's AAA.	Target	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA
bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.		Actual	Aaa/ AAA						

Department of Management Services 6 Year Business Plan

# Goals and Objectives - continued

08-09 2009-10			2 2		20% 50%		<u>&lt;</u> 18% <u>&lt;</u> 18%		80% 80% correctly	utilized utilized	
ets 2007-08-20	1		7		20%		<18%		80% {	utilized ut	
Annual Targets 2005-06 2006-07 200	1		7		45%		<19%		80% 80% correctly c	utilized	
Annua 2005-06-20	<b>1</b>		2		45%		<19%			utilized	
2004-05	1		7		40%		<19%		80% correctly	utilized	
2003-4	1		2 2		35%	36%	<19%	11%	80% correctly	utilized	90% correctly utilized
	Target Actual		Target		Target	Actual	Target	Actual	Target		Actual
Measures	1. Identity and benchmark significant processes against best-in-class.	Justice Court clerks and hearing officer's caseloads were compared to similar agencies locally and nationally.	2. Develop 2 web based applications for accounting procedures per year.	Completed ACH for vendors and "what if" screen for employee on-line system.	3. Increase the percentage of vendors that will accent navments by ACH	was accept payments by areas.	4. Monthly delinquency rate for outstanding special assessment accounts compared to	established benchmark.	5. Emergency response plan exercised and evaluated annually with checklists and	standards determined by outside evaluators.	
Efficiency/Effectiveness	Create High Performance Services: Provide customers with best-in-class services.										

# Goals and Objectives - continued

Efficiency/Effectiveness (contd)  Measure Customer Satisfaction: Coordinate and	Measures 1. Coordinate and monitor resident survey.	Target	2003-4 N/A	At 2004-5 2005-0 Completed N/A		Annual Targ 2004-5 2005-6 2006-7 Completed N/A Completed	<b>Jets</b> 2007-8 N/A	2008-9 2009-10 Completed N/A	2009-10 N/A
monitor resident survey.		Actual	N/A						
Workforce Quality	Measures		2003-4	2004-5	Ani 2005-6	Annual Targets 2005-6 2006-7 200	<b>jets</b> 2007-8	2008-9 2009-10	2019-10
Attract and Retain Qualified Employees: Attract and retain	1. Ensure that the ratio of applicants (25/1, or 25 applicants for each job) remains higher than	Target	25/1	25/1	25/1	25/1	25/1	25/1	25/1
qualified employees to ensure effective delivery of municipal	ICMA's benchmark per year.	Actual	41/1						
services in a cost-effective manner.	This ratio continues to be much higher than the benchmark, possibly indicating the state of the economy and joblessness.								
	2. Maintain turnover rate below 10% per year.	Target	<10% 5 5%	<10%	≤10%	≤10%	<u>&lt;</u> 10%	<u>≤</u> 10%	<10%
	This goal is citywide and not Management Services specific.	Acced	2						
Increase Diversity: Increase diversity of the City's workforce	1. Increase percentage of minority employees hired per year.	Target Actual	+1% +0.89%	+1%	+1%	+1%	+1%	+1%	+1%
to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	This goal is citywide and not Management Services specific. In FY 2003-04 minority employees comprised 13.4% of City workforce. Goal is 16% for FY 2004-05.								
(Labor force date shows 44.4% of comparable labor force is	2. Increase percentage of female employees hired per year.	Target Actual	+1%	+1%	+1%	+1%	+1%	+1%	+1%
comprised of women.)	This goal is citywide and not Management Services specific. In FY 2003-04 female employees comprised 23.5% of City workforce. Goal is 35% for FY 2004-05.			·					

# Goals and Objectives - continued

2009-10		-	
2008.9		<del></del> -	
<b>lets</b> 2007-8 1		₩	
Annual Targets 2004-5 2005-6 2006-7 2007-8 1 1 1 1		<b>—</b>	
Ann 2005-6 1		1	
2001-5 1			
2003-4 2 1 1			
Target Actual		Target Actual	
Measures  1. Add new services provided through the Internet by 2006-07.	Through IMS coordination, the Tree Angel- Urban Forestry service was added.	2. Add new internal business services to the web each year.	Through IMS coordination. Mobile Work
Workforce Quality (confd) Provide Tools and Technology: Provide technology enhanced services to the Citizans and the	City staff.		

Through IMS coordination, Mobile Work Orders-Airport service was added.

Department-wide efforts are reflected in the Director's budget. The services and their anticipated programmatic or budget changes are as follows:

### Policy and Budget

Policy and Budget provides professional unbiased research on budget issues, drives the budgeting processes, and monitors compliance with the State Uniform Fiscal Procedures Act. Employees of this program work closely with budget representatives from all City departments and the City Council staff. They also bring together people from all around the City to discuss and conclude issues pertinent to the City. Some recent examples of their efforts are:

- Analysis of the Public Safety and Citywide Radio Communications system development
- Analysis and estimates of the successful General Obligation Bond project for the Hogle Zoo, the Leonardo project, the regional sports field complex, open space procurement, and the Tracey Aviary improvements
  - Analysis of retirement incentives and funding
    - Justice Court caseload and staffing needs
- Development of the Unity Center community project

The City uses two different benchmarking opportunities in preparing its budget: (1) The Government Finance Officers Association's distinguished budget preparation award program. This award represents a significant achievement by the City. It reflects our commitment to meeting the highest principles of governmental budgeting. In order to receive the budget award, we have to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well our budget serves as a policy document, a financial plan, an operations guide, and a communications device. We must receive a proficient in every category to receive the award. We have been successful in receiving

the award for eighteen consecutive years. (2) The International City/County Management Association performance management program. This program captures data from hundreds of entities throughout the Country and compares information. This benchmarking effort enables Salt Lake City Corporation to compare how we do with other entities. This effort helps us achieve better efficiency and effectiveness is business. Some of the areas of focus that pertain to Management Services are Purchasing, Human Resources, and Information Management Services

Personnel and support costs associated with this budget are stable and should remain so over this planning period. Our emphasis over this planning period will be to continue driving the 6 Year Balanced Scorecard Business Plan, along with the Activity Based Costing model the City is using to enhance management decisions. We plan to maintain the current level of City Council adopted operating costs in the FY 2005 budget and expect this operating level of funding to remain adequate over the remainder of this planning period.

## **Emergency Management**

This program provides four services relating to naturally occurring disasters; (1.) emergency and homeland security preparedness, (2) disaster response, (3.) disaster recovery, and (4.) disaster resistance (prevention) and mitigation through doing hazard analysis, hazard vulnerability assessments, and a hazard mitigation plan. The Emergency Program Manager coordinates with State and other local public and private emergency management and planning agencies. We continually benchmark with guidelines developed by the Federal Emergency Management Agency and the Office of Homeland Security. Additionally, training and exercises are conducted throughout the year and some are independently evaluated by other agencies or emergency management groups in the State to determine our effectiveness in delivering services during these disaster simulation and table top exercises. Some recent examples of their efforts are:

- Annual update of the Emergency Operations and Business Recovery Plan
- Reports and information shared through monthly updates for the City's Web page, per pay period messages on employee pay stubs, two articles in the city employee newsletter, and monthly email reminders
- Monthly meetings with active volunteers of the Citizen Corps
- Conducted 26 citizen workshops and 12 neighborhood meetings last year
- Coordinates annual "It's Our Fault" earthquake preparedness week long exercise and education program
- Presented 12 training workshops and coordinated with Federal training center training for 36 City employees
- Conducted 4 tabletop exercises, 2 functional exercises, and participated in 6 support (non-City) area exercises

We will, through continued training and work assessment, ensure that the one and one-half positions involved in emergency management remains an adequate staffing level over the next six years. We will maintain our current level of funding of support costs for production of educational materials to enhance public awareness of disaster planning and mitigation areas. We plan to maintain the current level of City Council adopted operating costs in the FY2005 budget and expect this operating level of funding to remain adequate over the remainder of this planning period.

## Environmental Management

The City's Environmental Manager advises the City on environmental compliance and program initiatives. She works closely with department environmental specialists and with all governmental regulatory agencies. Our efforts to mitigate potential problems and to negotiate solutions with regulatory agencies continue. The model the City follows regarding environmental

planning is the ISO 14001 approach. Some recent examples of her efforts are:

- Avoided a potential combined \$300,000 in air quality fines for unpermitted sources by successfully negotiating with the Department of Environmental Quality to complete the nermits
- Reduced the use of hazardous waste in City departments, saving over \$25,000 per year on chemical use and waste disposal fees
- Implemented environmental action plans in departments to identify and improve in areas with large environmental impacts
- Prevented the purchase of \$700,000 of contaminated land by determining that remediation costs would have exceeded the purchase price, and avoided extensive liabilities by the City
  - Completing the removal of contaminated sediment from the Northwest Oil Drain site, working with the EPA, DEQ, and other governmental agencies and private companies in a precedent-setting process that shows cooperation between many governmental and private agencies
- Implemented, along with the Mayor's Environmental Advisor, the E2 Business initiative, showing small businesses how to minimize their environmental impacts
- Presented to the Sustainable Cities Conference a paper documenting ways to implement and institutionalize environmental efforts into municipal planning and operations
- Conduct ongoing audits of all City facilities with significant environmental risks including fleet facilities, parks, fire stations and golf courses
- Complete annual environmental training for all employees handling chemicals, oils, or that may have any impact on the environment

- Created eight gas/diesel storage tank spill prevention plans at City golf courses and trained golf employees in spill prevention techniques
- Assist Property and the RDA in reviewing potential property purchases to ensure that there are no attached environmental liabilities
- Certified nine new E2 businesses to showcase their environmental efforts

We plan to maintain the current level of City Council adopted operating costs in the FY2005 budget and expect this operating level of funding to remain adequate over the remainder of this planning period.

### Civilian Review Board

This program provides the investigative and administrative support to the appointed citizen Police Civilian Review Board with one and one-third employees. By City ordinance "The Civilian Review Board will audit and review all cases in which it is claimed that at police officer used excessive force and such other cases as the Board in its discretion may request. Such audits and review are intended to foster trust between the community and law enforcement personnel and to assure fair treatment to police officers." This function benchmarks with existing national standards and work processes from other entities in the Country that have similar boards. Some recent examples of her efforts are:

- Investigated 36 complaints during a twelve-month period
  - Contacted over 25 organizations and individuals in an outreach effort
- Completed 11 policies and procedures that the Board uses for guidance
- Recommended several amendments to the original ordinance to clarify points of interest or contention to better inform

those impacted by the actions of the Police Civilian Review Board

We plan to maintain the current level of City Council adopted operating costs in the FY 2005 budget and expect this operating level of funding to remain adequate over the remainder of this planning period.

#### Labor Relations

The staff member of this program works with the City's collective bargaining units (labor unions) and with the City Attorney's Office and Chief Administrative Officer to negotiate pay and work life issues with the labor union organizations of the City. Salt Lake City is the only Utah city using collective bargaining. This office also provides interpretations of the City's Memorandums of Understanding to the Human Resource consultants and City department personnel, and addresses all grievances other than EEO complaints. Additionally, this office coordinates the activities of the Employee Appeals Board and the Labor Management Committee. Successful contracts were negotiated with the Police and Fire Unions going into FY 2005. This was particularly difficult because no increases in compensation were contracted for except for merit increases.

We plan to maintain the current level of City Council adopted operating costs in the FY 2005 budget and expect this operating level of funding to remain adequate over the remainder of this planning period.

### City Justice Court

The City Justice Court Division provides the following services to its public:

The City agreed to accept responsibility for the program because it felt is was important to educate Salt Lake City residents on the laws governing moving violations.

The Traffic School Section conducts traffic school classes every Tuesday, Wednesday and Thursday evening (because of the increased traffic caseload an additional night was added in July 2002) except on official holidays. A \$30.00 fee is currently charged to the participant to attend the class; however we will look into the feasibility of increasing this fee to \$40.00 in the near future. It is unknown how the new legislation requiring a plea in abeyance be entered into on all tickets referred to traffic school will affect attendance, so we will monitor it closely. The class is currently held at the Scott Matheson Courthouse. The Division would like to conduct these classes at the new City Library in the future, if no additional cost would be incurred.

# Misdemeanor/Small Claims Section

budget in both of these areas, and will continue to monitor it closely. contract last year we were able to cut our per prisoner transport fees enforcement on the statewide warrant system. Our court interpreter the number of prisoners needing to be transported. This is probably Two areas that are increasing more rapidly than anticipated are our position and add six clerks and one file clerk in an attempt to bring from \$40.12 to \$35.00. We have experienced a steady increase in security, we have been able to cut services (without compromising explained by the shift in recent years of the makeup of our local higher than any other court. We requested to fill our fifth judge safety) so we will be able to stay within our current budget. As Court Interpreter and Prisoner Transport areas. Through a new population. We requested and were granted an increase in our Although there was an increase in the hourly rate for our court listed above, our caseload per judge/clerk ratio is significantly program is also experiencing a steady increase, which can be because more and more of our warrants are available to law

20,000 phone calls that come into our court each month and cut back system, which would help free clerk resources. We hope to have the year, the court administration will have to review different processes changes to help us meet the needs of our customers with as little on were Interactive Voice Response, which should help us manage the going expense as possible. The two areas we requested funding for resources, it is likely that we will have to request additional staff in position and one .5 regular part time file clerk. This leaves us with tremendous challenges in the year ahead as we try to maintain case management and still try to hear cases in a timely manner. We did Interactive Voice Recognition (IVR) in place by February of 2005, The Court is now electronically reporting convictions to Bureau of on customer hold time, and implementation of a "paperless" filing step in ensuring that conviction and dismissal information is being 'suspense" file, and then manually reviewed by DLD or BCI. The Division (DLD) as required by law. However, this is just the first Although this new technology will help free up some of our clerk reported. If the arrest information is not on record or some of the the next budget process to maintain our service level. In the next prosecution, and disposition of the case, helping to ensure that all and prioritize duties to try to maintain our current services level. as we are in the process of issuing a request for proposal (RFP). our ratios down slightly, but were only given 1 full time clerk Criminal Identification (BCI) and Utah State Drivers License Court is committed to working with the Salt Lake City Police receive some one time money to bring in some technological tracking numbers do not match, these records are placed in a Department (PD), Jail, and Prosecutor to see that all of this information is communicated to each area during the arrest, information ends up with BCI and DLD.

The City Justice Court shares Small Claims jurisdiction with the Third District Court. One priority for the Small Claims Section of the Justice Court is to increase public awareness that they may file with Salt Lake City. This outreach should result in increased filing fee revenue over time.

7

### Finance Division

The Finance Division provides the following services to its public:

- Ensuring that financial controls are in place for the safe guarding of the City's assets,
- Ensuring that City funds are expended according to established legal and accounting practices,
- Making payments to employees and vendors in a timely and accurate manner,
- Providing useful financial information to requesting parties,
  - Providing revenue auditing and forecasting, and
    - Acquiring grants.
- Balancing the City's budget development.
- Forecasting personal services for future years.

A goal of the Division is to provide procedures or guidelines for the users of the financial system to insure that the proper internal controls are in place. This includes revenue development and procedures. The entire Division is moving toward using more webbased and paperless transactions; particularly travels requests and reimbursements, journal entries, and bank transfers on vendor payments. The anticipated increases in the Division will be salary and benefit adjustments as outlined in the compensation plans.

#### Payroll

Currently, 94% of City employees are using payroll direct deposit. The direct deposit program has increased the productivity of the City's employees on payday. It has also provided service to the employees by depositing their funds into their accounts early on the morning of payday. There has also been an increase of paperless payroll check stubs by direct mailing on Email.

The Payroll section has updated the employee self service online system. This will allow the employees to monitor and change

personal information, payroll check information, bond deductions, and federal and state income tax withholdings online. Payroll has developed an employee what if screen in the employee on line system that allows an employee to see the effects of a payroll change.

#### Accounting

The Accounting section monitors and estimates revenues on a monthly basis to ensure the City meets its projected revenues for the current fiscal year.

### Financial Reporting

The Financial Reporting section provides reports which enable managers throughout City departments to monitor expenditures within appropriated budgets. The City's staffing is controlled on a position-by-position basis with a personnel identification number tracking each authorized staffing. With this staffing authorization, the Finance Division also provides projections for personal services costs for future years.

# Integrated Financial Accounting System (IFAS) Maintenance

The IFAS Maintenance Section provides help line assistance with the City's financial information system. Maintenance on the system is provided by the Information Management Services Division (IMS).

### Grants Acquisition

This Section applies for grants and assists departments in the acquisition of grants. The grant team has been meeting with individuals in the various departments to get an understanding of their needs and review each of their strategic plans. They have

Serving as the recording secretary of the City Council, Administration and the Municipal Building Authority.

# Accomplishments for FY 2004

#### S

Over the past fiscal year great strides have been made in supporting City staff members and increasing productivity through technology. Even though IMS did not receive our staffing requests for an additional Software Engineer which slowed software development projects, IMS did complete and make great progress on a number of other projects. The following outlines some of those:

- The roll out of Office XP brought the latest release of Microsoft Office to the City. This provides continued document sharing consistency among City staff members.
  - Wiring upgrades for much of the City and County Building and several floors in the Public Safety Building. This supplies a more reliable connection to the network for most PC users.
    - Installed email spam filter. A spam filter reduces the amount of spam getting to our customers by significant amounts. The spam filter isolates suspected spam and removes it from the system.
- Completed numerous software projects for the web and internal systems. Among those are the following:

  O Police employee management & information
- system.

  New Business License system.
- o Law enforcement data sharing with the state.
- Records Management System for archived documents.
- o Jury selection system for courts.
- o Candidate financial reporting system.
- o Police secondary employment tracking system.

#### Copy Center

A new copy center contract was issued to Fedex/Kinkos. Management of the copy center was given to the Copy Center Oversight Committee.

### Recorder's Office

## Management of Records:

- The Recorder's Office worked with the following departments in the management of records: Police, IMS, Human Resource, Accounting, H.A.N.D., Business Licensing, Building Services, Property Management, Treasurer, and Justice Court. In doing so, records management practices were discussed, recommendations made, and an increased understanding of GRAMA requirements gained. The goal is to help divisions update their records retention to current inventory and understand state record policies and procedures.
- Six GRAIMA hearings were requested, 2 hearings were held and 4 were canceled.
- The Recorder's Office is currently working with the Attorney's office to implement the SLC Records Ordinance 2.64 as it pertains to the duties of the Records Committee, specifically in the acceptance of the City's records retention schedule and training. The goal is to create a process to develop and accept new schedules.
- Last year, a record storage system was created for use City-wide for the transferring of records to the records center, and for keeping track of the records stored and destroyed. The goal is to implement the system and to refine the system so that the process of transferring records, inventorying and destruction is done electronically. Approximately 500 boxes are scheduled for destruction on 8-31-04.

Thirteen years of historical indexes to books of meeting minutes ranging from 1945 to 1957 were scanned with large book scanner.

# Administration of City Elections:

- The 2003 Election was the largest in the history of Salt Lake City. It incorporated the election for Mayor, 3 City Council Members and a bond election covering 5 propositions.
- The Candidate Financial Reporting System was brought on line for the 2003 Election and provided public access to candidate's disclosure of contributions and expenditures. This allowed efficiency for administrating financial disclosures for candidates to the general public and press. Changes are continually being made to the system; it is a work in progress. The goal is to make it work smooth and seamless for the next election.
- The Recorder's Office would like to keep web site information up-to-date and available and use the website for the dispensing of information, including forms, guides, and frequently asked questions.
- All the forms for the Candidates' Guide were changed to reflect the electronic filing process and the new City logo.

# Publishing of Official City Notices:

• In July 2004, publishing of official City notices for the Department of Airports and Public Utilities was transferred to those individual departments. This is approximately 50 advertisements per year. There is no change in the budget because historically these departments paid for their ads. The departments feel this change will allow better control and efficiency. The total

- count of public notices published from July 03 to July 04 was 347, up from last year's count of 336.
  - Mailings such as Special Improvement Districts and hearing notices have risen significantly in 2004.

Secretary to the City Council Municipal Building Authority and Civilian Review Board:

- In 2002, the State Legislature passed a bill changing the requirements for minutes of open meetings. Utah State Code 52-4-7 now allows a meeting record to be kept by digital recording. In 2001, the Recorder's Office purchased a software program for digital recording and is currently in the process of making the recording for City Council work session meetings and documentation available on the internet. The estimated date for this is September of 2004.
- We attended and transcribed 76 City Council and Civilian Review Board meetings.

# Increases in demand for FY 2005.

# Information Management Services

The Division anticipates the following changes in demand over the next six years:

- Internet usage and the number of services provided on the Internet will continue to increase as part of the 7/24/365 Online City Hall. This will require the Division to provide additional software development, software maintenance, and network maintenance.
- Growth in wireless services continues to improve and decrease in cost. City workers in the field currently doing manual paperwork, tracking and monitoring will be moved

- to wireless services that reduce or eliminate double entry work.
- Radio Frequency ID tags (RFID tags) are new technology that we expect will be cost justifiable for tracking parts, inventory, files, equipment, etc. The Division will begin to test Radio Frequency ID tags throughout the City in FY06 or FY07 with the intention this technology will be and become prevalent in FY08 and FY09. This technology will be useful in many different areas and departments.
- The database system we have been using for a number of years has been purchased by another database vendor and is being phased out over the next few years, being assimilated into their database. This is a great concern for the City as two of our key software vendors are still heavily tied to our current database. We have begun porting our applications to a state-of-the-art database. Porting all our systems to another database is a major project that will require significant resources and will continue over a number of years.
- Increased need to share large graphic documents and images will require additional system capacity.
  - Increased use of the GIS system will require larger system capacity to accommodate larger GIS Map and image files.
    - Increased computer usage and reliance on computerized documents will create a higher dependency and demand on the City's network.
      - Demand from the citizens for web based services will require modifications of existing systems and creation of new systems.
- Virus and hacker attacks/attempts have increased industry-wide. This grows at an exponential rate. There is an increase of availability of free hacker tools that will continue to expand the ranks of hackers and attempts to deface our web sites and damage our networks. This risk also increases as attempted access by employee home PCs and citizens

- with un-patched/un-safe PCs force us to find ways to protect the City network against virus and intrusion.
- Improvements in accessibility to public records by City staff and the public are expected.

### Recorder's Office

• The responsibility for maintaining the CD records storage was added to the Recorder's Office responsibilities. The goal is to inventory the area and to incorporate the records into the City's record storage system.

# The Division proposes to address these increases in demand by:

# Information Management Services

- Hire one Network Technician in FY 06 and one in FY 09. This increase in staff will allow the Division to maintain the desired industry ratio of 1 technician to every 100 PCs, assist in the development of wireless services, and radio frequency ID tags, address external threats to the security of the City's network, and keep up with the necessary growth of the network.
- Continue to recommend the PC rental program to standardize PCs and reduce maintenance requirements.
- The Council did not approve the recommendation to hire an additional software engineer in FY04 or FY05. This slows progress for new projects and upgrades to existing systems. It will also slow the migration to another database. Some systems will be delayed. We now need to hire software engineers in FY06, FY07, FY08, and FY09 if we expect to achieve the desired results. Otherwise, more projects and upgrades will be delayed and/or canceled. These positions will allow the Division to develop software necessary to meet the demand brought on by increases in computer usage, the development of wireless services and radio frequency ID

- tags, and the need for system modifications to accommodate additional web-based services.
- Infrastructure needs for a highly-reliable/high-speed network environment will require an annual infrastructure budget of and 7/24/365 Online City Hall and to provide a system that \$721,847 for FY05, \$1,044,350 for FY06, \$1,100,625 for will support the increased load expected within a stable FY07, \$1,001,500 for FY08, \$1,001,500 for FY09 and \$1,001,500 for FY10.
- new services. These wiring upgrades will also be funded by performance of the network overall and prepares us for the Wiring upgrades in City buildings is an ongoing project to improve the city infrastructure started in FY02 and will continue through FY06. This project improves the the infrastructure budget.

#### Recorder's Office

- to maintain the inventory according to the life of the records and to inventory the CD records area and to incorporate the electronically as they are transferred to the Record Center, A regular part time records archive clerk was approved in Archives. The goal is to organize the inventory of boxes this budget to work at the City's Record Center and records into the City's record storage system.
  - In August of 2004 the Recorder's Office applied for a Grant ordinance books and 65 volumes of indexes to minutes for Commission for \$15,000. The project would preserve 68 the Salt Lake City Commission and City Council ranging volumes of municipal records that include 3 historical from the National Historic Publications and Records from 1849 to 1981

# Purchasing, Contracts, & Property Management

The Purchasing, Contracts, and Property Management Division provides the following services to its public:

- specification development,
- research,
- sourcing,
- solicitation,
- procurement,
- contract development and execution,
- acquisition of real estate,
- disposal of surplus property,
  - related training, and
- insurance/liability management services.

procedure that the City's assets are protected, acquired and disposed levels of risk to the City are reduced, cost savings are improved and The Division ensures through training, education, interaction and of in compliance with state and local requirements. As a result, revenue to the City is maximized.

Association (ICMA) in the Center for Performance Measurement Benchmarking of Division services is conducted and analyzed annually through the International City/County Management (CPM).

through other purchasing methods at the department level. Internal purchases are now made under long term contract arrangements or trends with more demand required in long term strategic contracts Changes in customer demands tend to follow national purchasing vs. short term purchase orders. As a result, many small dollar reorganization of responsibilities has enabled our Division to respond to this change by moving more resources to contract development rather than the processing of purchase orders.

The expectations and demands of our customers continue to increase every year. Customers expect an extremely quick response, improved processes and more options. While technology has helped in the area of providing information more easily to our customers, it continues to become more difficult each year to provide the services that are required with the limited number of staff within our Division.

#### Purchasing

The trend in the purchasing profession, as well as the Salt Lake City Purchasing & Contracts Division, has been to move from purchase orders to contracts and specifically to reduce small dollar purchase orders through other means of decentralized purchasing. The Division intends to eliminate or drastically reduce the use of purchase orders under \$1,000 by Fiscal Year 2005-06.

Future initiatives over the next six years include the implementation of a city-wide Environmentally Preferable Procurement Policy (EP3) and a partnership with the U.S. Environmental Protection Agency (EPA) in their WasteWise program, which will effectively reduce waste and pollution through voluntary efforts.

The purpose of the EP3 policy is "to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products. The policy will implement a long-term commitment to purchase environmentally preferable materials whenever practicable. Goals will be set by each department that will lead to the implementation of the policy."

A team of department representatives, environmental representatives and city purchasing staff will meet on a quarterly basis to implement, educate and track progress of identified areas.

The EP3 team within the City, as partners with the EPA's WasteWise program, will also establish waste reduction goals in three areas: waste prevention, recycling, and buying or manufacturing recycled-content products. A waste assessment was conducted in FY 2003-04 and an Annual Report for the Waste Wise program was completed on March 1, 2004.

According to the report "Purchasing Strategies to Prevent Waste and Save Money" printed by the National Recycling Coalition, Inc, 1999:

government agencies, schools and hospitals. Most of this waste was can help reduce the negative environmental impacts associated with municipal and commercial solid waste in 1996. Approximately one-Source reduction and reuse are the first priorities in the solid waste through improved resource efficiency. Practicing source reduction Negative impacts occur throughout the life-cycle of a product, from environmental problems created through the generation of garbage. resource extraction, manufacturing, distribution and consumer use Protection Agency (U.S. EPA). The goal of source reduction is to third of this waste came from businesses and institutions such as prevent the generation of waste and conserve natural resources material extraction and the production of goods and services. United States residents generated nearly 210 million tons of management hierarchy endorsed by the U.S. Environmental to final disposal. Source reduction can also help mitigate disposed in landfills or incinerated. Global warming is another important reason to reduce the amount of waste we generate. According to the U.S. EPA, if we cut the amount of waste we generate to 1990 levels or just 2%, we can potential reduce greenhouse gas (GHG) by 15.3 million metric tons of carbon equivalent (MTCEW, the basic unit of measure for GHG). This is almost 10% of the GHG emission reductions required by the Presidential Climate Change Action Plan.

Purchasing professionals play a crucial role in reducing waste, both by creating markets for goods and services that incorporate source reduction and by creating a new standard of excellence for colleagues, peers and competitors to follow. The Institute of Supply Management (ISM) estimates that federal, state and local government purchasing professionals spend more than \$1 trillion annually. Clearly, significant opportunities exist to impact products and their manufacturers through source reduction procurement.

#### Property

The relationship between Fixed Assets and Real Estate Transactions with other programs within the City has a direct impact on budgets and projected revenues, and the preparation of the Balance Sheet of the Comprehensive Annual Financial Reports (CAFR).

According to the International City/County Management Association (ICMA) 2001 benchmarking data, auctions/sales of Salt Lake City surplus property, excluding real estate, exceeds the 95<sup>th</sup> percentile value of all jurisdictions (per capita basis).

#### Contracts

The need for more long-term contracts continues to increase, and also requires more time and expertise to process. In addition, insurance and liability management issues since 9/11 have become more challenging.

Division records indicate that over the past ten years, City purchase orders have decreased by almost half while contracts have increased three-fold. During this same period of time, 2 clerical positions, a supervisory position and a buyer position have been eliminated from the Division. In 2004, a part time technical writer position and a full time contract insurance specialist position were also eliminated. With the strict insurance requirements of the City and the increased

challenges of getting the required insurance, these responsibilities were shifted to the remaining 3 contract employees, along with their other responsibilities. With this need to shift responsibilities and reduce staff; we must maximize technology and process improvements in order to maintain a satisfactory level of service to our customers.

It is the objective of the Division to increase the use of contract purchasing, which will reduce small dollar purchase orders and result in reduced levels of risk and increased cost savings to the City. In addition, the Contracts section will work to have active contracts in place, prior to their expiration, 90% of the time by Fiscal Year 2005-06.

## Treasurer's Division

The Treasurer's Division provides the following services to its public:

- cashiering functions
- special assessment billing and collections
- parking meter collections
- cash and debt management

The Treasurer's Division focuses on the professional management of the City's financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the benefit of the City and its citizens. Furthermore, the Treasurer's Division has committed to continuously improving the quality of the customerfocused services it delivers to the public. This is evident by the way "world class" customer service is integrated into job descriptions, performance plans and staff evaluations. In so doing, all staff have fully acknowledged that satisfactory performance in the area of customer service is an expected outcome of everyday work activity, at the individual, program, division and department level.

The Treasurer's Division is a credible and valued resource to other divisions within the Department of Management Services, other City departments and other public and private agencies. Its primary responsibilities are of a fiduciary nature relating to the collection, management and disbursement of public funds. The Division provides a variety of a vices, including cashiering functions, special assessment billing and collection, parking meter collection, and cash and debt management.

### Cashiering Resources

The Cashiering Resources Program involves the prompt and accurate receipting and depositing of all funds received through the cash receipt process so as to maximize opportunities to invest idle cash balances.

The Cashiering Resources Coordinator has developed a comprehensive *Cash Register Users Manual*. This manual functions as a training tool for cashiers in the Treasurer's Division and Justice Court, as well as a reference guide for processing infrequent transactions. For budgetary reasons, a cashiering position was eliminated from the staff of the Treasurer's Division in March 2003. When one or both of the remaining cashiers are out sick or on vacation, it is now difficult for the cashiering section to maintain adequate coverage of the cashiering counter from 7:30 a.m. until 5:00 p.m. every business day,. The Division relies on certain staff, i.e. the Debt Management Analyst and the Special Assessments Analyst, to provide back-up coverage and support each time a cashier is gone.

The new online cash receipt system is up and running city-wide and has been received very well by its more than 200 users. It has proved to be a very efficient system by eliminating dual entries, reducing the number of encoding errors, offering an online lookup of cash receipt history, and eliminating the cost of printing four-part forms.

The Cashiering Resources Coordinator plays a vital role in the selection process and the ongoing administration of the armored car services contract and the banking services contract. Furthermore, this position provides City-wide technical support related to balancing and deposit procedures and a variety of other cash handling functions.

### Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments and manages the collections on delinquencies in accordance with bond resolutions, City ordinances and City policy.

As of June 30, 2004, there were 4,857 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2003-04 there were no new curb and gutter assessments created. Also, in FY 2003-04 nearly 1,300 Central Business Improvement District assessments were billed.

Assessments can be paid by credit card in person, over the telephone, and online through the City's web page, www.slcgov.com. Periodic reviews of the billing process are conducted and changes to invoices have been made making it easier to understand, thus providing the customer with more useful information. Title companies find the Division's web page particularly helpful for obtaining payoff amounts. Also, the practice of recording a "Notice of Assessment Interest" with the Salt Lake County Recorder's Office protects the City's interest and is extremely helpful to title companies in identifying outstanding assessments when researching property information.

The Assessments Analyst has begun an aggressive program to search out and collect delinquent special assessment accounts that were at one time levied against properties with parcel numbers that have

now changed, either by subdividing the property or by a change in ownership. When these accounts cannot be collected through contact with the new owners of the property, additional Council action and even legal action may be taken. Researching account information and assisting City attorneys in legal matters will be an ongoing process as new properties continue to be assessed and these properties get subdivided and ownership changes hands.

The special assessment delinquency rate for October 2000 was 33%. For June 2004 this rate was 9% and it averaged 11% for FY 2004. Our current goal is to maintain a delinquency rate of ≤ 19%. To accomplish this goal, "Notices of Assessment Interest" will be recorded on all properties with outstanding assessments, and up-to-date assessment information will be maintained online for title companies to access. Also, a new foreclosure policy will be developed so that a fair and systematic procedure is followed when foreclosing on non-owner occupied property with delinquent assessments. This should result in a further decrease to the City's delinquency rate.

## Parking Meter Collection

The Parking Meter Collection Program allows for the collection and deposit of meter coin and assures that all needed repairs are performed and an adequate system to address security issues and capital replacement needs is in place. The Treasurer's Division oversees the Parking Meter Collection Program and administers the "Downtown Parking and Transit Validation Services" contract with the Downtown Alliance. There are approximately 2,175 meters in operation throughout the City. Tokens deposited into parking meters are sorted from the regular coin by Loomis Fargo and redeemed at a Token Center. The Treasurer's Division is responsible for ordering, issuing and inventorying meter keys. There are nearly 800 meter keys that are currently in circulation or in inventory. This Division also orders meter heads, and collection equipment and supplies.

# Cash Management and Debt Management

The Cash and Debt Management Programs involve prudent oversight of the City's investment portfolio, cash flow analysis and control, and the structuring, issuing, managing and servicing of City debt. Between these two programs, there are currently four employees with overlapping responsibilities: the City Treasurer, a Cash Management/Investment Analyst, a Debt Management Analyst, and an Administrative Associate. The Debt Management Analyst and the Assessments Analyst provide backup as needed to the Cash Management Analyst to assure that all cash receipt programs and banking information is processed daily. The Administrative Associate provides valuable support to all of the programs within the Treasurer's Division as well as preparing bid specifications for the Purchasing Division, and returned mail items for the Justice Court.

#### Cash Management

The Cash Management program regularly interacts with every department in the City. All operating cash and bond proceeds are totally invested for the Airport, Public Utilities, Redevelopment Agency, Library and Municipal Building Authority. As of June 30, 2004 the City's entire investment portfolio totaled \$404 million. Of this amount \$66.5 million were held by trustees in the form of bond proceeds with investment direction given by the City Treasurer in accordance with each bond indenture's permitted investments section. The City's pooled-type investments have consistently outperformed the benchmark State Treasurer's Pool.

All incoming and outgoing wires and ACH's are funneled through this program as well as coordination with and adherence to all aspects of the City's banking services contract. The Revenue Management System (CAMP A/R) is designed in such a way that all payments throughout the City (except for the Airport and Public Utilities and a few telecommunication franchise agreements) are sent directly to this office to prepare the necessary paperwork for

processing, receipting and posting. The printing of all City checks, i.e. accounts payables for weekly City and Airport check writes, immediate pays and payroll liabilities, are processed in the Treasurer's Division.

payments electronically. City customers pay for a variety of services all City paychecks are directly deposited, as are payroll withholdings are automatically posted to customers' accounts. Loan payments are systems and this number continues to grow. Previously, these items were treated as exceptions to the lockbox process and payments had information electronically along with the lockbox file and payments to be manually entered into the system. The City now receives this All debt service payments as well as all investment transactions and the number of payments sent and received electronically rather than payment alternatives. The Treasurer's Division staff has played an and/or fees online. The Treasurer's Division is currently receiving made to customers' water accounts each month. Visa, MasterCard, payments are being made to vendors via ACH rather than by check. payment of any City service/fee. On the disbursement side, almost business use continues to directly impact the Treasurer's Division. Electronic payments, ACH's (automated clearinghouse) and wires American Express and Discover Card credit cards are accepted for property acquisitions are electronically disbursed. An increase in made electronically to the City and over 5,000 direct charges are by check has increased the workload in this division. For control purposes, it requires 2 people to send a wire, one to prepare and via the ACH system. More and more weekly accounts payable approximately 5,000 payments per month from home banking The popularity of electronic commerce for both personal and are increasingly replacing checks as popular and convenient integral role in developing the means to accept and disburse input the information and another to approve and send it. Credit card usage continues to grow in popularity with customers particularly for web-based payment applications and when paying in person. Although per item credit card processing costs have

remained constant at about 2% of the charged amount, the volume of credit card activity continues to increase steadily, resulting in increased processing costs to the City. In fiscal year 2003 there were 40,846 credit card transactions processed for all types of payments excluding water payments, generating nearly \$1.6 million in revenue and \$31,000 in related fees. In fiscal year 2004 there were 61,752 credit card transactions processed for all types of payments excluding water payments, generating over \$2.5 million in revenue and \$50,000 in related fees. Except for golf courses and Public Utilities, all credit card fees are charged to the Treasurer's Division's budget. An alternative to using credit cards will soon be available for those paying online for any City service or fee. e-Checks will allow customers to make electronic payments to the City directly from their checking or savings account and at a fraction of the cost to the City for processing a credit card transaction.

Federal Reserve's solution to the inefficient check processing system exchange of check data and images, therefore, this Act created a new referred to as "Check 21," was signed into law on October 28, 2003, The image can then be stored on site or in an off-site image archive. payment instrument, the "substitute check," to ease the transition to front and back of the original check, with additional information on The data associated with that image will be handled by transferring this point it is too early to determine the impact Check 21 will have electronics. The substitute check is basically an image copy of the its face that documents the bank of first deposit and audit trail. At eliminating the need to transport paper checks from the depository creating an image file and a text record of the MICR information. Check 21 was not meant to mandate the move towards electronic and will become effective on October 28, 2004. This Act is the institution to the paying institution. The check will be scanned institution to the paying institution for presentment. However, The Check Clearing for the 21st Century Act, more commonly data and images over a secure connection from the depository currently in place. This Act addresses the issue of float by on our cash management program budget.

In 2003, the City Treasurer was appointed by the Governor and approved by the State Senate to the Utah Money Management Council. This Board sets investment and cash management policies for all public treasurers (state, county and municipal) within the State of Utah.

#### Debt Management

the proceeds are received and invested. For almost every bond issue, evisions to documents need to be carefully read, and schedules need funding transfers, to monthly requests for reimbursing the City from The City Treasurer is the City's Debt Manager and must coordinate ssues needs to occur on a regular basis. Prior to each bond closing, payments rather than semiannual ones. The City had three variable it is the Treasurer's responsibility to put a financing team together exempt status of certain outstanding bonds, monitoring private use advanced. These monthly requests may last up to 3 years or more to be accurately prepared. Variable rate debt, an alternative to the beyond a bond closing. Furthermore, in order to preserve the taxall aspects of a debt issue, even after the financing has closed and accounting and budgeting functions are handled by the Treasurer: annually over the life of each bond issue. Continuing disclosure issuance, to monthly and semiannual debt payments and related consisting of bond counsel, financial advisor, underwriters and information needs to be provided to national repositories on an trustee. Arrangements for arbitrage calculations need to occur from accounting and budgeting for bond proceeds and costs of a variety of information needs to be gathered. Documents and more traditional fixed rate debt, requires monthly debt service trustee-held construction proceeds for payments the City has annual basis for most bonds issued after 1997. A myriad of rate issues outstanding as of June 30, 2004.

Since 1999 the City has closed on 28 bond and note issues having a combined par amount of \$574,647,000. Several of these financings

occurred simultaneously. Ten of these issues have closed since January 2003. As of June 30, 2004, \$376.4 million in outstanding par amount of bonds is being managed by the City Treasurer. These outstanding issues, and the fact that sizeable others are on the horizon, are having a dramatic impact on the staffing resources of the cash and debt management programs.

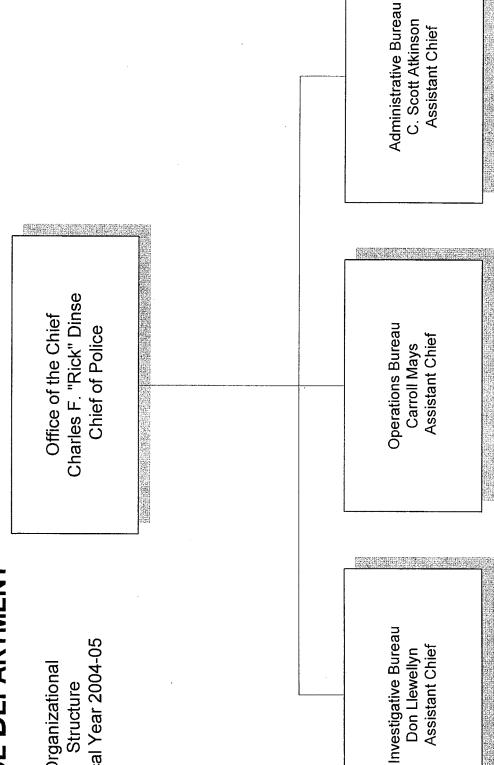
Current debt plans include the refunding of the MBA Series 1993A bonds as variable rate sales tax revenue refunding bonds. This refunding, which is the City's first issuance of sales tax bonds, will close in early September 2004. Future debt plans include street lighting improvements to the Rose Park area, the possible constriction of a fleet facility, and possible road improvements including a TRAX extension to an intermodal hub. It is possible that the hub may also be partially financed with bond proceeds. The City anticipates that these future debt plans may result in the need to bond for these projects within the next twelve to twenty-four months. Bonds for three of the five ballot initiatives that passed in the November 2003 election have not yet been issued.

For benchmarking purposes, several cities similar in population size to Salt Lake City, were surveyed for debt related information. Outstanding indebtedness for these cities as of June 30, 2004, ranged from \$109 million to \$283 million. For the same period, Salt Lake City had \$376.4 million in outstanding indebtedness.

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# POLICE DEPARTMENT

Fiscal Year 2004-05 Organizational Structure



Pioneer Patrol Liberty Patrol

Detectives Special Investigations

Management Services Support Services

Police Department Budget	FY 02-03 Actual	FY 03-04 I	FY 04-05 Budget	Explanation of Changes
Administrative Bureau Administration	1,798,146	1,599,443	1,335,690	Eliminated 1 Police Officer. Transferred 2 Officers to Special Investigations and 1 Sergeant to Support Services, 1 Peer Counselor Officer to Management
Management Services	5,992,902	6,380,652	6,647,049	Services. Eliminated 1 Sr. Communications Technician position. Transferred Alarm Response Coordinator from Pioneer. Transfer 1 Tech Support from Tech Support cost center.
Support Services	1,085,015	1,209,500	1,449,774	Transferred 1 Officer from Pioneer to Training Unit. Addition of temporary support assistance to increase timeliness of Internal Affairs Investigations.
General Services	2,344,963	2,038,553	1,985,372	Operational adjustments including special events overtime reimbursements and allocation of previously centrally budgeted items to divisional budgets. Reduced budget by \$150,000 to recognize projected attrition savings. Provided funding to replace old radio network/frequency equipment and enhance security features at City Creek radio site.
Total Administrative Bureau	. 11,221,026	11,228,148 1	11,417,885	
Investigative Bureau Detective	5,625,555	6,727,407	7,313,526	Transferred 1 Officer from Pioneer assigned to Internet Crimes Against Children Task Force. Transferred 2 officers from Operations Bureau for "Cold Case" homicide investigative functions
Special Investigations	6,676,880	7,341,189	7,918,819	Transferred Youth & Family Specialists to Operations Bureau. Moved Intelligence function from Administration. Budgeted reimbursed overtime for investigative task force assignments.
Total Investigative Bureau	12,302,435	14,068,596 1	15,232,345	

Police Department Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Operations Bureau Pioneer Patrol	9,997,115	8,998,965	9,160,330	Transferred 2 Officers to Detective and 1 Officer to Training. Transferred Alarm Reponse Coord to
Liberty Patrol	8,414,592	8,923,690	9,224,477	Mgt Svs. Increased fleet fuel costs for patrol.  Transfer officer position to Detective (1), Transfer  Youth & Family Specialists from Special
Total Operations Bureau	18,411,707	17,922,655	18,384,807	investigations. Increased fleet fuel costs for patrol.
Total Police Department	41,935,168	43,219,399	45,035,037	

## Police Department

- Administration Bureau
- Investigative Bureau
- Operations Bureau

# Charles F. "Rick" Dinse, Chief of Police

## Mission Statement

protect property, promote individual responsibility, and increase community involvement. Further, the Department has a commitment to the 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, personal and professional support of its members.

## Goals and Objectives

Customer		Denvery: Fromote wen-being of nomes the public through improved police (Meas service		burglary, auto their) rates by % over 19,34 the next 6 years 17,28: since 1 crimes
Measures	1. !: mprove or maintain the percentage of citizens feeling safe in neighborhoods, in	nomes, in downtown areas and in parks. (Measured in biennial citizen survey)	I. Show a 5% reduction in Part I Crimes over the next 6 years	19,346 crimes in FY 2003 reduced to 17,285 in FY 2004 (Reduction of 5.4% since FY 2001 baseline of 18,268 crimes.) Target was changed in July 2004 to reflect 6 year stats.
	Target	Actual	Target Actual	
2003-04	75% or better	78.8% in 2003	-1.0%	
2004-05	75% or better		~8.0-	
<b>An</b> 2005-06	No survey		%8.0-	
Annual Targets 05-06 2006-07 2007	75% or better		%8:0-	
<b>gets</b> 2007-08	No survey		%8:0-	
Annual Targets 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10	75% or better		%8:0-	
2009-10	No survey		-0.8%	

Police Department 6 Year Business Plan

Gustomer	Measures		ZIIIREODI	2000 EUE	Annual Tar 2003-04 2001-05 2005-06 2006-07	100 m / 100 m	jets Zintzais zintsad	100 SUL	TOWN TO
Reduce Violent Crimes: Reduce person crimes (homicide, rape,	1. Show a 5% reduction in Violent Crimes over the next 6 years.	Target Actual	-1.0% +5.5%	-0.8%	-0.8%	B34	-0.8%	-0.8%	-0.8%
1000c1y, agglavated assaun) rates by 5% over the next 6 years	1,280 in FY 2003 increased to 1,351 in FY 2004. (Reduction of 13% since FY 2001 baseline of 1,557.) Target was changed in July 2004 to reflect 6 year stats.								·
Reduce Injury Traffic Collisions: Reduce vehicular (including autoned) accidents by 50% over the next	1. Show a 5% reduction in injury traffic collisions over the next 6 years.	Target Actual	-1.0%	-0.8%	-0.8%	%8'0-	-0.8%	-0.8%	-0.8%
four, accidents by 5.0 over me next	I,792 injury accidents in FY 2003 reduced to I,741 in FY 2004. (Reduction of 27% since FY 2001 baseline of 2,380.) Target was changed in July 2004 to reflect 6 year stats.								
Expand Community Policing and Increase Public Safety: Develop a	1. Maintain a rating of 4 (on a scale of 1-6) relative to crime victim's perception	Target	4 or better	4 or better	4 or better	4 or better	4 or better	4 or better	4 or better
strong cruzen perception of safety in our community.	of the quality of Folice Service.	Actual	4.4						
	2. Increase number of narcotics arrests made by cumulative average of 3% per year.	Target Actual	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
	1,169 arrests in FY 2003 increased to 1,178 in FY 2004. (Increase of 15% since FY 2001 baseline of 1025 arrests.)								
Improve Response Time: Decrease patrol response times to Priority I calls for service	1. Maintain a six minute or better response time for priority 1 calls for service	Target Actual	6:00	00:9	6:00	00:9	9:00	0:90	00:9

Customer	Measures		2003-04 20	04-05	Ann 2005-06	Annual Targets 05-06 2006-07 2007-08	ets 2007-08	Annual Targets 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10	07-60
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues	1. Reduce the amount of energy used by the Police Department by 15% over the next 6 years (100% of baseline reduced to 85%).	Target	97%	%56	93%	91%	%68	87%	84%
	Baselines were figured on the total energy units for FY 2002. They were:	Actuals							
	Electricity 2,977,283 kwh Natural Gas 21.971 mcf	Electric Nat. gas	109.0%						
		Gasoline	104.9%						
	The target was changed in July 2004 to reflect 6 year stats. Pioneer Precinct building utilities will be added since we now have established a baseline for it.								

Annual Targets	Zubaru ≥100%	≤100%	100%	100%
	2008 ≥100%	<u>≤</u> 100%	100%	100%
000	2100%  -  -	<100%	100%	100%
Targets	<b>≥</b> 100%	<u>&lt;100%</u>	%02	100%
Annual Targets	2100% 	<u>&lt;</u> 100%	40%	100%
20 1 000	2100% >100%	<100%	20%	100%
10 6000	2100% 	$\leq 100\%$ 100%	5%	100%
	Target Actual	Target Actual	Target Actual	Target Actual
Measures	1. Actual revenue to be equal to or greater than amended revenue budget.	2. Actual expense to be equal to or less than amended expense.	3. Implement a zero-based/activity based costing approach by reviewing service programs within the department. Achieve 100% over the next 6 years, or 3 programs / year.	1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.
Financial	Budget Responsibly: Revenue projections are based on conservative vertrealistic	assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance goals		Maintain Financial Stability: Assist City to ensure funds stability

Police Department 6 Year Business Plan

Promote Professional Customer Interaction: Initiate Courtesy / praise the customer satisfaction level Create High Performance Services: Provide the community princes. Promote Professionalism in Police-Community: Increase community participation with police department problem solving.	1. Train all department employees in professionalism and service skill training yearly.  1. Conduct process audits for improved performance  The alarm procedures/policy were audited. The target was changed in July 2004 to reflect 3 audits per year. The past target was 1.  1. Maintain Community Action Teams (CAT)  2. Provide ongoing Community Oriented Policing, (COP) training to all employees annually  3. Maintain an active Mobile Watch program with appropriate equipment and supervision.  ### Appropriate of the control of the	Target Actual Actual Actual Target Actual Target Actual Actual	2002-04 100% 100% 100% 100% 100% 100% 100%	2004-05 100% 3 100% TBD	Attn 2005-06 100% 3 3 100% TBD	100% 100% 100% 100% 100% TBD	100% 100% 100% 100% 100%	2008-09 100% 3 100% TBD	2 <b>009-10</b> 100% 100% TBD
T	new target: # hours on patrol  The targets were changed in July 2004 to reflect better information.		Establish baseline	ТВД	TBD	TBD	TBD	ТВД	ТВД

Efficiency / Effectiveness	Measures		Annual Targets 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10	2004-05	Anr 2005-06	Annual Targets 005-06 2006-07 2007-	gets 2007-08	2008-09	2009=10
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities	1. Maintain major technology systems advantages by replacement and review of systems including: radio, computer aided dispatch, records management and mobile data.	Target Actual	100% NA						
	new target: Systems Review	2		100%	100%	100%	100%	100%	100%
	new target: Replacement based on review	Ą		100%	100%	100%	100%	100%	100%
	The targets were changed in July I 2004 to specify actions to be taken.	ø							

2009-10	%06	100%	2	100%
2008-09	%06	100%	6	100%
<b>gets</b> 2007-08	%06	100%	2	100%
Annual Targets 35-06 2006-07 2007	%06	100%	7	100%
<b>An</b> 2005-06	%06	100%	7	100%
Annual Targets 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09	%06	100%	7	100%
2003-04	%06 %06	100%	3 2	100%
	Target Actual	Target Actual	Target Actual	Target Actual
Measures	1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer	2. Provide officers two additional extracurricular training opportunities annually.	1. Ensure that all employees received diversity training annually.
Workforce Quality	Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner	Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.		Provide Diversity Education: Provide training for all employees regarding the value of a diverse workforce

Workforce Quality	Measures		2003-04	2004-05	Anr 2005-06	inual Target 2006-07 200	<b>jets</b> 2007–08	2008-09	2009-10
Increase Diversity: Increase recruitment of minority employees to improve diversity.	<ol> <li>Maintain a 25% diversity application pool annually.</li> </ol>	Target Actual	25% 15%	25%	25%	25%	25%	25%	25%
Evaluate Employee Performance: Conduct semi-annual performance evaluations.	1. Conduct semi annual performance evaluations on all employees, including administrative staff.	Target Actual	100% 75%	100%	100%	100%	100%	100%	100%
<b>Provide Tools and Technology:</b> Provide technology enhanced services to citizens and police staff.	Complete 100% of the infrastructure replacement schedule each year	Target Actual	100% NA	100%	100%	100%	100%	100%	100%

new measure this year

#### Narrative

The Police Department, under the direction of Chief Dinse, is structured to better promote the goals of the Department and use Department resources to maximum advantage. In addition to the Office of the Chief, which consists of 5 sworn and 2 civilian positions, the Department is organized into 3 bureaus, Administrative, Operations and Investigative. The Administrative planning and research, communications records management, administrative services, internal affairs and training), and is staffed by 10 sworn positions and 10 civilian positions. The Operations Bureau includes 2 patrol units, Liberty Patrol and Pioneer Patrol, with 225 sworn positions and 1 civilian position. The Investigative Bureau houses the Detective Division and the Special Investigations Division, with 158 sworn, 4 grant and 132 civilian positions.

Approximately 90% of the Department's budget is related to personal services costs. As the Police Department responded to significant reduction scenarios, Chief Dinse and his staff reviewed core service delivery to the community and proposed to the Mayor recommendations to minimize police service impact to the Community. The City in response to these reductions proposed to the City Council the loss of only one officer position and one civilian support position. Increases in pension and insurance contribution rates played a significant role in overall increases to the budget. In addition, the City proposed limitation on employee adjustments reduced the overall "gap" and those service level reductions were not required in the magnitude as originally proposed. Operating costs were adjusted to meet current budget needs with some exceptions in the area of lap top replacement and on going costs increases in Workers Compensation Payments and

Police Long Term Disability Accounts. The Department had made the goal to stay as close as possible to authorized staffing levels for FY 04 and was successful. This placed considerable pressure on the FY 04 budget in addition to rising fuel prices and other significant price changes.

In light of limited resources, the Department proposes a future needs budget addressing critical needs as put forth by the Chief of Police, including the following planned staffing increases over the next six year period:

- Decrease field sergeant to officer ratio by adding 10 sergeant positions to improve officer efficiency and effectiveness;
- Implement a formalized homeland security office consisting of 4 positions, 3 sworn and 1 support to maintain the required focus on training, preparedness and resources available to supplement the Department's efforts;
- Increase the audit/inspection function by adding 3 positions, 2 sworn and 1 support to increase the timely review of Department processes and adherence to Department policy and procedures;
- Supplement crime analysis with an additional 2 civilian positions to better direct officer resources to not only respond but to reduce the occurrence of crime and improve quality of life issues in the community;

- Supplement the existing officer on bikes program to increase police presence and improve business confidence as well as call response;
- Begin the process of supplementing existing patrol resources for officers assigned to high priority case investigations or task force assignments where participation by the Department is essential as part of the police community and to take advantage of combined efforts in task force assignments.

We look forward to future service level discussions with City Administration and City Council as we work together to serve the community.

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Public Services Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Office of the Director Office of the Director <b>Total Office of the Director</b>	1,293,148 <b>1,293,148</b>	2,097,889 <b>2,097,889</b>	1,931,122 <b>1,931,122</b>	Safety progrm coord. position eliminated
Compliance Administration Parking Enforcement Crossing Guards Impound Lot Total Compliance	139,216 781,345 594,133 496,304 <b>2,010,998</b>	177,298 754,696 649,697 556,208 <b>2,137,899</b>	178,486 757,284 648,190 525,479 <b>2,109,439</b>	Continuation of services Continuation of services Continuation of services Continuation of services
Engineering Engineering <b>Total Engineering</b>	4,567,804 <b>4,567,804</b>	4,560,828 <b>4,560,828</b>	4,316,267 <b>4,316,26</b> 7	Staffing reduction of four positions
Facility Management Building Services Business District Maintenance Franklin Covey Stadium Maintenance Total Facility Management	3,155,775 933,399 803,348 <b>4,892,522</b>	3,796,436 1,009,978 844,468 <b>5,650,882</b>	3,776,555 1,069,754 740,518 <b>5,586,827</b>	Continuation of services Continuation of services Reduced security
Fleet Management Fleet Maintenance Fleet Replacement <b>Total Fleet Management</b>	5,840,304 4,432,396 <b>10,272,700</b>	6,152,243 5,499,919 11, <b>652,162</b>	6,423,457 5,321,948 <b>11,745,405</b>	Increase in cost of fuel
Forestry Forestry <b>Total Forestry</b>	1,641,655 <b>1,641,655</b>	1,764,395 <b>1,764,395</b>	1,752,554 1,7 <b>52,554</b>	Continuation of services
Gallivan and Events Gallivan Center Community Events <b>Total Gallivan and Events</b>	1,256,967 301,345 <b>1,558,312</b>	1,225,596 546,657 <b>1,772,253</b>	1,291,529 480,241 <b>1,771,770</b>	Continuation of services Consolidated special event permitting

Public Services Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Golf Golf Courses <b>Total Golf</b>	8,200,687 <b>8,200,687</b>	8,725,250 <b>8,725,250</b>	8,857,449 <b>8,857,449</b>	Continuation of services
Parks Park Maintenance	5,242,792	5,477,533	5,806,948	Consolidation of event permitting,
Cemetery Graffiti Removal <b>Total Parks</b>	986,835 220,360 <b>6,449,987</b>	923,903 300,585 <b>6,702,021</b>	1,033,789 298,028 7,138,765	increase in rates for water & fuel Water rate increase Continuation of services
Streets Signing, Marking and Signals Streets & Sidewalks	1,477,166	1,626,995	1,489,295	Materials budget reduced Portion of 50/50 Concrete Replacement
Sanitation (Refuse Fund)	6,661,691	6,187,227	6,424,323	Program to CIP Recveling cost increases: staffing
Total Streets	7,086,585 <b>15,225,442</b>	7,969,853 <b>15,784,075</b>	8,138,817 <b>16,052,435</b>	reduction
Youth and Family Programs Global Artways	242,500	267,358	287,093	Continuation of services
Youth Programming/Youth City Gov't  Total Youth and Family Programs	752,922 42 <b>995,464</b>	898,061 319,026 <b>1,484,445</b>	983,486 318,024 <b>1,588,603</b>	evenings Continuation of services
Total Public Services Department	57,108,719	62,332,099	62,850,636	
General Fund Refuse Fund Golf Fund Fleet Management Fund	29,907,092 8,728,240 8,200,687 10,272,700	33,984,834 7,969,853 8,725,250 11,652,162	34,108,965 8,138,817 8,857,449 11,745,405	
Total Public Services Department	57,108,719	62,332,099	62,850,636	

# Department of Public Services

- Office of the Director
- Compliance Division
- Engineering Division
- Facility Services Division
- Fleet Division
- Forestry Division
- Gallivan & Events Division
- Golf Division
- Park Maintenance Division
- Street Maintenance Division
- Youth & Family Programs Division

### Rick Graham, Director Kevin Bergstrom, Deputy Director

## Mission Statement

To provide responsive, effective and professional day-to-day public services that enhance the quality of life in Salt Lake City.

## Goals and Objectives

Customer	Measures	15	2008-4	20045	Ann 2005-6	Annual Targets	gets 2007-8	0. WIII.	
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.	Survey Results: Customer service satisfaction survey ratings.	Target Actual	92% 89%	94%	94%	95%	95%	95%	95%
Increase Perception of Safety: Develop a strong citizen perception of	1. Survey Results: Perceived safety of City parks during the day.	Target Actual	85% N/A	%58	No survey	%58	No survey	85%	No survey
saiety in your community.	2003 survey results: 96% felt very safe and somewhat safe								
	2. Survey Results: Perceived safety of City parks during night.	Target Actual	50% N/A	. %05	No survey	%05	No survey	%05	No survey
	2003 survey results: 36% felt very safe and somewhat safe								
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives,	1. Survey Results: Rating of how satisfied citizens are with the quality of life in Salt Lake City.	Target Actual	85% N/A	85%	No survey	85%	No survey	85%	No survey
and celebrating diversity.	2003 survey results: 91% rated the overall quality of life in Salt Lake City as high and very high								
Protect and Enhance the Environment: Conserve resources and proactively manage environmental	1. Reduce the amount of energy used by the City by 15% by FY05-06.	Target Actual	11% TBD 12/04	13%	15%	15%	15%	15%	15%
issues.									

2009-10		20%	18%
2008-9		18%	18%
2007-8		18%	18%
Annual Targets 2005-6 2006-7 2007		18%	18%
Annu 2005-6		18%	18%
2001-5		16%	16%
Annual Targets 2003-4 2004-5 2005-6 2006-7 2007-8 2008-9 2009-10 20% 8%		14%	14% 26% over 2 years
Target Actual		Target Actual	Target Actual
Measures  2. Increase the amount of alternative fuel used by Fleet by 30% by FY05-06.	This measure will be revised to measure to be revised reflect reduction of petroleum-based products.	3. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	4. Reduce the amount of water used for city landscaping by 18% by FY05-06.
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.			

Financial	Measures		Annual Targets 2003-4 2004-5 2005-6 2006-7 2007-8 2	2004-5	Ann 2005-6	ual Tari 2006-7	gets 2007-8	2008-9	2009-110
Budget Responsibly: Revenue	1. Actual revenue to be equal to or	Target	100%	100%	100%	100%	100%	100%	100%
projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based	greater than revenue projections.	Actual	%66						
budgeting approach and linked to	2. Actual expenditures to be equal or	Target	100%	100%	100%	100%	100%	100%	100%
effective petioinance goals.	less man expenditure projections.	Actual	0/./6						
	3. Implementation of zero-	Target	%09	%08	100%	100%	100%	100%	100^
	based/activity-based costing approach to budgeting.	Actual	%29						

Public Services Department 6 Year Business Plan

Annual Targets		6 +1% +1% +1%	% 100% 100% 100%
Annual Targets		***************************************	100% 100%
2004-		+1% +1%	100% 100
	85% Not measured	+1%	100% 100%
	Target Actual	Target Actual	Target Actual
Measures	4. Percent of achieved "Goals and Objectives" established during the five-year business planning process.  This measure will no longer be included. The measures themselves indicate what has been achieved.	1. Fleet Fund will build up retained earnings by adding at least 1% of revenues per year to their retained earnings.	2. Perform quarterly analysis of Division actuals to budgeted
Financial	Budget Responsibly: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.  measure eliminated	Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.	

%06 %06	⊷
<b>2008-9</b> 90%	<del></del>
<b>jets</b> 2007-8 90%	-
<b>Lal Tar</b> <b>2006-7</b> 90%	
Ann: 2005-6	
<b>2004-5</b> 90%	
<b>2003-4</b> 90% 60%	
Target Actual	Target Actual
Measures  1. % of performance measurement targets addressing program efficiency and effectiveness met	<ol><li>Identify and benchmark 1 significant process against best-in- class per year.</li></ol>
Efficiency & Effectiveness Create High Performance Services: Provide customers with best-in-class services.	

Special events process was reviewed

2 2		7		33%		
2008-9 20 2		7		33%		
<b>∞</b>		2		33%		
Annual Targets 05.6 <sup>°</sup> 2006.7 200 2 2 2 2		2		33%		
Annul 2005-6 2		7		33%		
2004-5 2		7		33%		
2003-4 2 2 2		2.2		33% 33%	+1% Not measured	
Target Actual		Target Actual		Target Actual	Target Actual	
3. Implement process improvement teams and continuously improve the process.	Teams addressed the integration of youth and family services with YouthCity programs, and the special events process / ordinance revision.	4. Implement 2 environmental improvement tasks per year From the Environmental Management System (EMS) priorities.	The two tasks were to work to eliminate R502 refrigerant emissions and the design of a more environmentally sound fleet / street facility.	1. Train 1/3 of division employees in customer service skills yearly.	2. Improve upon the baseline for customer satisfaction by 5% over five years.	This measure has been deleted. Customer service satisfaction survey ratings will track this issue.
Efficiency & Effectiveness Create High Performance Services: Provide customers with best-in-class services.				Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.	Promote Professional Customer Interactions: Provide city employees with customer service training to raise	measure eliminated

Efficiency & Effectiveness	Measures		2003-4	2004-5	Anni 2005-6	Jal Tare 2006-7	<b>lets</b> 2007-8	2008-9	
Improve Infrastructure Condition:	1. Golf and Sanitation will make	Target	100%	100%	100%	100%	100%	100%	100%
Balance between new opportunities and	capital investments in accordance	Actual	%98						
maintenance of existing infrastructure	with their five-year CIP.								
transportation, utilities, building &									
parks and recreation facilities.									

2009-10	85%	%06	25	<u>&lt;</u> 10%			%58
2008-9		%06	25	<u>&lt;</u> 10%			%58
jets 2007-8		%06	25	<10%			85%
Annual Targets 2005-6 2006-7 2007	85%	%06	25	<10%			85%
Ann 2005-6	85%	%06	25	<10%			%58
2004-5	%08	%06	25	<u>&lt;</u> 10%			%08
2003-4	80% N/A	%96 %06	25 40	≤10% 7%	90% N/A		80% 100%
	Target Actual	Target Actual	Target Actual	Target Actual	Target Actual		Target Actual
Measures	<ol> <li>Maintain employee satisfaction survey ratings of at least 80%.</li> </ol>	2. Ensure 90% of new hires are rated satisfactory or above on their fivemonth new employee performance appraisal.	3. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	4. Maintain turnover rate below 10% per year.	1. Completion of employee training as set forth in the strategic training plan.	This measure has been eliminated. The measure below is an indicator of the training completed.	2. Percent of division training and technology targets met.
Workforce Quality	Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery	of municipal services in a cost-effective manner.			Improve Employee Job Skills and Knowledge: Identify organizational-wide training priorities for the next two years to sharply focus training resources or skills and commetencies required to	excel at providing municipal services.  measure eliminated	

Public Services Department 6 Year Business Plan

Workforce Qualify Measure and Evaluate Employee's Performance: Conduct semi-annual performance evaluations.	Measures  1. Evaluate full time employees semiannually.	Target Actual	2003-4 100% 96%	Annual Targets 2003-4 2004-5 2005-6 2006-7 2007-8 2008-9 2009-10 100% 100% 100% 100% 100% 100% 96%	<b>Ann</b> 2005-6 100%	ual Tar 2006-7 100%	<b>gets</b> 2007-8 100%	<b>2008-9</b> 100%	<b>2009-1</b> 10 100%
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.	1. Complete 100% of the Infrastructure Replacement Schedule per year.	Target Actual	100% 86%	100%	100%	100%	100%	100%	100%
	2. Complete 20% of the identified internal business services via the web per year.	Target Actual	40% 100%	%09	%08	100%	100%	100%	100%

#### Narrative

The Public Services Department plays a key role in the success of Salt Lake City government. Department employees provide many of the direct, day-to-day services Salt Lake City residents and visitors receive, including:

- repairing streets
- sweeping streets
- maintaining parks and public open spaces
- operating golf courses
- providing culture, education, and recreation activities for atrisk youth and families
- programming and coordinating special and community events
- planning and constructing the City's capital improvement program
- managing and regulating the use of the public right-of-way
  - removing snow
- removing graffiti
- planting, trimming, and maintaining trees
  - disposing of refuse
- facilitating recycling
- maintaining traffic signs and signals
- enforcing parking ordinances and impounding violating vehicles
- crossing school children at major intersections throughout the City

The Department also provides services which are more indirect in nature such as managing the City's fleet of vehicles and equipment, and maintaining public buildings.

Our work, our customers, and their needs may all change but we share core values which do not change. Our customer service decisions will be driven by:

### Professionalism

- We attempt to satisfy every customer we serve
- We seek input from and listen to our customers and employees
- We comply with all laws and regulations
- We perform accurate, complete and fully planned work

### Responsiveness

- Our activities are done at customer convenience
- We make every attempt to cut through all "red tape"
  - We provide timely response to all questions
- We achieve timely resolution of all problems
- We thoroughly plan all activities before they take place

#### **Partnership**

- We use teams to solve problems and provide services
- Our services are accessible and done without favoritism
- We recognize everyone who helps provide our services

#### Stewardship

- We identify and act on opportunities that contribute to a quality and attractive environment
- Everything we do fulfills a customer need
- We provide safe conditions for ourselves and our customers

### Cost effectiveness

- We understand and believe in world class quality
- We initiate quality improvement efforts
- We spend taxes and fees wisely

#### Creativity

- We encourage suggestions for improvement
- We implement suggestions for improvement
- We recognize and reward improvement efforts

## Office of the Director

The Office of the Director provides coordination and oversight of the Department's programs, goals, and policies.

The Office of the Director performs the following functions for the Public Services Department:

- Financial planning and oversight
  - Program planning
- Capital Improvement Program planning
  - Emergency planning
- Environmental planning
- Performance measurement and management
  - Employee training
    - Personnel services
- Safety/risk management services

The Office of the Director oversees and coordinates the following functions for the Public Services Department:

- Communications
  - Information
- Emergency preparation
  - Park security
- Contract management

## Compliance Division

The Compliance Division provides the following services:

Enforce all city parking regulations

- Enforce all residential parking permit areas
  - Enforce parking during special events
- Participate in City-wide Community Action Team program
  - Process violating vehicles for impound
- Dispatch tow vehicles to transport impounded vehicles
- Cross all schoolchildren at 99 State-required intersections, 3 railroad safety intersections, and 3 non-State required intersections
  - Educate 11,600 school children annually on pedestrian safety
- Impound all vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Secure and store all impounded vehicles
  - Release vehicles to owners
- Auction unclaimed vehicles

# Parking Enforcement Program

The Parking Enforcement Program provides city residents and businesses parking enforcement services throughout the City according to code.

Development in downtown Salt Lake City over the last two years has changed the nature of parking violations, and impacted the way in which parking enforcement services are delivered. The loss of parking meters in the downtown area to accommodate the light rail system, and the opening of the LDS Conference Center have decreased available parking in the downtown area. Additional enforcement has been necessary in the Capitol Hill area. Additional parking under the new City Library should provide relief from parking violations previously experienced around the City and County Building.

Parking tickets are also issued by the Salt Lake City Airport, the Airport Police, and the Salt Lake City Police Department. Efforts continue to standardize the methods in which citations are issued.

Compliance Administration has been working with the parking enforcement program to improve the productivity or efficiency of the parking enforcement officers. This has been defined as the percent of parking enforcement officer time being dedicated to active enforcement activities, versus other activities such as participation in community action teams, etc. In 2001, it was estimated by the City's Accounting Division that officer productivity was approximately 60%. Productivity of enforcement officers in Fiscal Year 2002-03 averaged around 85%, a significant improvement over the 2001 rate. The division intends to further increase officer productivity to at least 90% throughout the six year planning period by implementing several initiatives.

A staffing analysis conducted in Fiscal Year 2002-03 identified that productivity in the Parking Enforcement Program was inhibited by higher than average absenteeism. Much of this absenteeism is related to workers compensation claims. The Compliance Division began a comprehensive program in Fiscal Year 2003-04 in cooperation with the City's worker's compensation contractor and the Public Services Department's new safety officer position to identify the nature of each worker's compensation claim within the parking enforcement program. Improved tracking and auditing of claims within the Parking Enforcement Program in the first six months of Fiscal Year 2003-04 appear to have increased the number of officers on duty for scheduled shifts. This reduction in absenteeism is anticipated to improve officer productivity to within the 90% performance target.

The Compliance Division has been working with the Information Management Systems Division of the Management Services Department to identify a handheld wireless ticketing infrastructure to replace the Division's current Autocite ticketing software. Rather than expending \$450,000 over the next five years to update the Autocite program, the Division has been working to utilize the City's

existing database, integrated with advanced wireless technology, at a substantial reduction in cost.

The Compliance and Information Management Services Divisions are experimenting and finding good success with OCR scanning devices. This type of device will allow enforcement officers to issue tickets for violations, as well as scan every license plate against the City's database for outstanding tickets. The technology can also be integrated with the City's traffic court system. Furthermore, the scanning device is able to frequently upload enforcement officer activity, which can be used in place of GPS technology to track and further increase officer productivity.

The evaluation period of such devices will continue in Fiscal Year 2004-05. When the new system is ready for implementation and approved by management, an RFP will be issued.

## Crossing Guard Program

The Crossing Guard program provides all elementary school children in the City assistance at school crossing zones as mandated by state law.

The Crossing Guard Program will continue to guard all required intersections 100% of the time and to teach all school-aged children pedestrian safety each year. The program will continue to be operated in a manner and with the training necessary to reduce the incidence of accidents involving children and crossing guards.

#### Impound Lot

The Impound Lot program provides a service where impounded vehicles are stored until such time that they are claimed, auctioned, or disposed of in accordance with City ordinances. The Impound Lot implemented all of the recommendations included in the City's internal audit of the security for the lot.

## Engineering Division

The Engineering Division provides the following services:

- Capital Improvement Program (CIP) Planning, programming, cost estimating, designing, budgeting, and constructing capital improvement projects in accordance with City and industry standards.
- Engineering General Services Program Managing the public way including engineering records, survey information, street addresses, geographical information management (GIS) products, and special improvement districts.
- Public Way Regulation and Control Program Ensuring that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with established standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners.

# Capital Improvement Program (CIP)

The Capital Improvement Program involves construction of new facilities and replacement of deteriorated facilities, including public streets, parks, and buildings. The Engineering Division provides architectural, engineering, surveying and project management services for the City's Capital Improvement Program. The Division also reviews, and often assists in the development of, capital project applications from the community.

All engineering resources expended on capital projects are tracked through IFAS. Hours spent on each phase of a project for engineering services, from project scoping through design, bidding,

and construction are recorded by activity. Engineering fees are estimated for all capital improvement projects when the project budget is developed. Engineering CIP fees are also collected from the City/County Landfill for engineering services provided for landfill projects and technical support.

One hundred percent of engineering fees associated with capital projects are reimbursed to the General Fund from the CIP fund. The Engineering Division bills all charges for engineering services for each capital project on a quarterly basis. The anticipated Fiscal Year 2004-05 revenue from the reimbursement of fees for the design and construction of the City's capital improvement program is \$1,600,000. It should be noted that if the number or type of projects adopted in the Five Year CIP Plan, or the size of engineering staff is changed, the amount of revenue anticipated for reimbursement from the CIP to the General Fund will change accordingly.

The Engineering Division accomplishes the majority of the work on CIP projects with in-house personnel and contracts with consultants to handle the excess workload. Engineering provides design and management services for all CIP projects assigned to the Public Services Department. Reductions in Engineering Division staff over the past several years have necessitated the use of consultants to provide support service to Engineering Division staff during both the design and construction phases of specific projects. In Fiscal Year 2003-04, Engineering Division staff designed 42 street, building, and park improvement projects. In addition, staff provided oversight on 52 projects designed by consultants. Division personnel also provided full construction management on 67 projects and oversight on 14 projects where construction management services were provided by consultants.

The anticipated service demands required of engineering staff within the CIP Program over the next six years, based upon the engineering services associated with the capital projects currently identified in the 5 Year Capital Plan are as follows:

### Street Improvements:

- Provide CIP planning and prepare funding applications for approximately 20 street projects per year.
- Provide designs for approximately 16 projects per year using in-house resources.
- Provide designs for approximately 14 projects per year by managing the design effort of consultants.
- Provide in-house construction administration services on approximately 20 CIP projects per year.
- Provide project management for contracted construction administration services on approximately 3 CIP projects per year.

#### Parks Projects:

- Provide CIP planning and prepare funding applications for approximately 26 parks projects per year.
- Provide designs for approximately 10 parks projects per year using in-house resources.
- Provide designs for approximately 12 parks projects per year
   by managing the design efforts of consultants.
  - Provide in-house construction administration services for approximately 26 projects per year.

# Public Buildings and Other Facilities:

- Provide CIP planning and prepare funding applications for 4 public building and facilities projects per year.
  - Provide designs for 3 projects per year using in-house resources.
- Provide designs for 9 projects per year by managing the design effort of consultants.
- Provide in-house construction administration services for 9 projects per year.
  - Provide engineering oversight on 2 bond projects per year.

#### Survey Work:

 Provide field surveys for use in the design of 16 CIP projects. Although based on a Five-Year Capital Plan, specific capital projects are formally identified and adopted each year. The Engineering Division must be prepared to respond to the engineering service needs associated with a number and variety of capital projects, depending on which projects are actually adopted. Additional capital projects are occasionally adopted mid-year. The workload and type of work required of the Engineering Division depends on the number and type of capital projects adopted in each budget year.

Efforts are underway to further benchmark service level and performance with other public agencies and private consultants.

## General Services Program

There are five major discipline areas that fall under the Engineering General Services Program: Engineering Records Management, Street Management System (SMS), Geographical Information System (GIS), City Surveying, and Special Improvement Districts.

# Engineering Records Management

The current service demand within the records management section is as follows:

- Respond to approximately 5,000 requests for general information regarding engineering documents per year.
- Provide approximately 1,200 sets of project drawings per year to contractors bidding on CIP projects.
- Provide approximately 1,600 compact disks (CD's), containing project drawings, per year to contractors bidding on CP projects.
  - Process approximately 12,000 engineering documents per year.

The Engineering Records Management Section is implementing, along with the City Recorder's Office, new electronic document management software (EDMS). This software is anticipated to improve document research, not only for Engineering Division personnel, but for all city departments, by providing a single source of data with which to store and retrieve documents. Electronic access to stored documents is projected to increase significantly due to these improved storage and retrieval processes, particularly if the use of the software is provided to all City departments. Engineering reduced the records staff by one position based on the anticipated time savings in document storage and retrieval using the new EDMS system.

The Engineering Division Records Management Section adheres to and stays current with industry standards, state statute, and technological advancements to ensure the preservation of all documents.

# Street Pavement Management System

The current service demand within the Street Pavement Management Section is as follows:

- Respond to approximately 1,000 citizen and industry requests for information per year regarding street maintenance strategies and asset management issues.
- Conduct annual condition surveys on approximately 15% of the total street network.
- Annually review and update approximately 3,000 street records regarding pavement, curb and gutter, and sidewalk condition, history, and proposed repair schedules.
- Annually prepare a street pavement management plan covering approximately 15% of the street network for use by the Streets Division in scheduling and performing street pavement maintenance. In 2004 a two-year plan covering 30% of the network will be prepared to facilitate long-range planning and provide a standard of being two years out.

- Annually develop a list of approximately 5% of the street network for CIP project consideration, including total street reconstruction, asphalt overlays, and concrete rehabilitation.
- Perform annual Class "C" road map and inventory updates to meet UDOT/Utah reporting requirements.

The Street Pavement Management Section projects increased demands regarding infrastructure asset management. Development of an enhanced asset management system with mobile office technology, and GIS programming and map support will improve efficiency and effectiveness through elimination of double data entry. The new system is needed to avoid an increase to the current staffing level to meet the increased demand for condition data.

Services, have a key working relationship regarding the development enhance and extend data availability and reporting efficiency to field and implementation of the Streets Maintenance Program. Increasing the technology base in Streets Maintenance will benefit both groups Street Maintenance Division, also within the Department of Public provided by the Engineering Division. We will continue exploring started in Fiscal Year 2003-04. The Engineering Division and the in terms of maintenance program scheduling, reporting efficiency, plans. In-house training regarding the use of this software will be the opportunities and costs for mobile office technology to further management program. The Streets Division will use one of these and data sharing. The Engineering Division owns three licensed copies of the CarteGraph Pavementview software, a street asset licensed copies to access street segment data and develop work Implementation of the asset management system enhancement personnel.

The Engineering Division contracts for automated surveying to collect street condition data regarding crack, rut, ride, and structural condition together with digital imagery of pavement and streetscape. Long-range planning involves re-surveying the street network and updating the data every five years. A survey was funded in Fiscal

Year 2001-02. The next survey is scheduled for Fiscal Year 2006-07, and is anticipated to cost approximately \$100,000.

Engineering's implementation of the recently acquired Cartegraph asset management software will provide an opportunity to benchmark with other municipalities regarding street infrastructure management.

# Geographical Information System (GIS)

The current service demand within the GIS section is as follows:

- Annually issue approximately 150 street address certifications.
- Respond to approximately 300 GIS and special map requests per year.
- Add approximately 500 new parcels to the GIS database per year, including updates to the citywide map.
  - Review approximately 150 new subdivision plats and ordinances per year to ensure all mapping and platting requirements are satisfied.
- Generate 5 to 10 new map layers per year.
- Respond to approximately 50 street ownership research requests per year.

The efficiency and effectiveness of City departments and divisions increases as more GIS products become available and integrated into the standard work process. Based on previous experience, demands for infrastructure asset management are expected to increase approximately 10% per year. Service demands are expected to increase regarding key relationships with other City departments and divisions, including Police, Fire, Public Utilities, and Public Services. These increase service demands are anticipated to increase the workload experienced by the GIS team significantly. As funding is not currently available for additional staffing, requests for GIS services will need to be prioritized in the future, and it is possible

that not all requests will be met within the timeline desired by the customer.

Benchmarking opportunities are being evaluated; however, the varied functions of GIS work groups may make this a difficult area to gather meaningful information.

#### City Surveying

The current service demand within the surveying section is as follows:

- File with the County Surveyor's Office approximately 10 plats per year that are certified by the City Surveyor.
- Maintain approximately 6000 horizontal control street monuments and 600 vertical control benchmarks within the boundaries of Salt Lake City.
- Respond to approximately 200 requests per year for information regarding public right-of-way, benchmarks, and street monuments.
  - Perform development reviews on approximately 60 projects per year regarding subdivisions, annexations, street dedications, survey control sheets, and street reconstruction projects.
    - Perform approximately 40 legal description, annexation, street dedication, and survey control sheet reviews per year.

The present level of survey monument deterioration justifies a personnel increase of a seasonal two-person monument crew. Due to budget restrictions, however, no major changes are planned regarding either personnel or function of this discipline area.

Benchmarking has occurred with other cities. Most cities have separate field and office crews. Salt Lake City has chosen to train surveyors in both field and office skills so that a surveyor can handle all survey aspects of a project. This places a greater demand on employee skill development, but the result is a more efficient and

effective operation. Federal, State, and industry standards exist regarding survey work. Salt Lake City's survey section adheres to and stays current with all professional surveyor standards.

## Special Improvement Districts

The current service demand within special improvement districts is as follows:

Establish and administer five special improvement districts per year, involving street lighting, street improvements, and downtown improvements.

No major changes are presently planned regarding either personnel or function of this discipline area.

Utah State statute and City ordinance establish the legislative requirements for creating and administering special improvement districts. Salt Lake City operates in compliance with the requirements.

# Public Way Regulation and Control Program

Engineering's commitment to providing improved ADA accessibility at locations undergoing work in the public way will increase the workload for Engineering Division personnel to ensure barricading is properly addressed. Personnel and barricading costs will also be increased for private developers and contractors as a result of the accessibility requirements.

The federal government is currently updating the ADA public right-of-way guidelines. The final rulemaking process is scheduled to occur in Fiscal Years 2004 and 2005. Some ADA accessibility requirements as presented in the public rights-of-way draft guidelines were implemented in Fiscal Year 2003-04, and the remainder will be addressed after the Federal guidelines are published.

The Public Way Regulation and Control program currently provides the following service level:

- Review, issue, and inspect approximately 2,200 excavation, sidewalk, and curb and gutter permits per year.
  - Perform two-year warranty inspections on approximately 2,200 work-in-the-public-way permits to ensure defective work has been corrected.
- Review, issue, and inspect approximately 100 pedestrian barricade permits per year.
- Respond to approximately 1,200 requests for information per year, regarding the permit process, work in the public way, and other public way concerns.
  - Respond to approximately 1,000 complaints per year dealing with public way work activities and encroachments.
    - Respond to approximately 75 inquiries or violations per year regarding the Clean Wheel Ordinance.
       Review approximately 600 building nermits ner year for
      - Review approximately 600 building permits per year for public way requirements.
- Provide engineering reviews for approximately 60 requests per year from City Planning regarding minor subdivisions, plat amendments, street closures, condominium conversions, annexations, and other related requests.
  - Analyze and schedule several thousand public way work activities per year, including utility excavations, street construction and maintenance, and other public way activities to minimize conflicts, disruption, and public way damage.
- Provide design and survey review, public way construction contract approval and inspection for approximately 8 subdivisions per year.

Engineering's commitment to providing improved ADA accessibility at locations undergoing work in the public way will increase the workload for Engineering Division personnel to ensure barricading is

properly addressed. Personnel and barricading costs will also be increased for private developers and contractors as a result of the accessibility requirements.

Benchmarking opportunities with other municipalities will be evaluated and used as appropriate.

# Facilities Services Division

The Facilities Services Division provides the following services to the public:

- Building Services Provides maintenance and repairs of the City and County Building, the Public Safety Building, the Fleet and Streets Complex, the Parks Division building, the Sorenson Multi-Cultural Center, Plaza 349, the Salt Lake City Courts Building, Franklin Covey Field, the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, thirteen fire stations, Pioneer Police Precinct, Memorial House, Leonardo Center, Hansen Planetarium, and the central boiler plant. All buildings are attractively maintained according to all established building and safety codes and industry standards while meeting the needs of customers in a time efficient manner.
- Business District Maintenance Provides landscaping, welding, snow removal, plumbing, electrical, carpentry, masonry and cleaning services for the Downtown and Sugarhouse Business Districts. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from all sidewalks, crosswalks and bus shelters within 3 hours of the end of a snow event.
- Franklin Covey Stadium Maintenance Provides stadium, field, and parking lot maintenance, as well as janitorial and

EMT at Franklin Covey Field. Promotes the facility as a venue for public special events.

### **Building Services**

Costs for utilities have increased, and will impact the budget for the Building Services Program, as this program pays for the utilities at all City facilities. Electrical and gas utility costs continue to rise in the region. The division has anticipated electrical costs to increase over Fiscal Year 2003 by \$45,233 in Fiscal Year 2004 and \$60,911 in Fiscal Year 2005. Costs for natural gas are anticipated to increase over Fiscal Year 2003 by \$17,829 in Fiscal Year 2004 and \$27,628 in Fiscal Year 2004-05.

The Building Services' budget has included \$250,000 each year as part of the City's effort to address the deferred maintenance needs of the City's existing facilities. The Facility Services Division has been able to allocate this appropriation in such a way that the "backlog" of such facility needs is anticipated to be significantly reduced by Fiscal Year 2006. Prior to the adoption of the FY2006 budget, the Division will develop and submit a list of capital improvements that will be necessary each year to ensure that City facilities not return to a deferred maintenance situation.

Adjustments in the contracted lease payment by Salt Lake City to Salt Lake County for the use of the first floor of the City and County Building will reduce the Building Services budget by \$27,617 in Fiscal Year 2004 and \$23,370 in Fiscal Year 2004-05.

In an effort to maintain all City facilities in a consistent and costeffective manner, the Public Services Department is considering bringing the maintenance responsibility for all City-owned facilities under the jurisdiction of the Facility Services Division. Currently, the facilities housing the Parks operation are being primarily maintained by that Division. It is anticipated that the Facility Services Division will assume responsibility for the maintenance of

the Parks facilities in Fiscal Year 2006. Impacts to each affected Division's budget have not been calculated; however, the net fiscal impact Department-wide is anticipated to be positive.

# **Business District Maintenance**

The Business District Maintenance Section provides graffiti removal, landscaping, irrigation repair, sidewalk maintenance, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, litter control and crosswalk maintenance in the Central and Sugarhouse Business Districts. The goal of this program is to provide a safe, clean, attractive environment for all users of these areas – residents, workers, visitors, and business owners.

# Franklin Covey Stadium Maintenance

Efforts to improve the management of the Franklin Covey Stadium have had positive effects in customer satisfaction. Overall customer satisfaction ratings of the maintenance and operation of the stadium during Salt Lake Stingers games increased from 79% in Fiscal Year 2000-2001 to 87% in Fiscal Year 2002-2003. Satisfaction decreased to 81% in Fiscal Year 2003-04 due to concerns over security and janitorial services.

The Stingers organization will be assuming security in Fiscal Year 2004-05, which will decrease maintenance expenditures in Fiscal Year 2004-05 by \$38,000. A new janitorial contract has been negotiated to address patron concerns; contract costs are budgeted to increase by \$22,000. Further efforts to increase patron satisfaction include increased training of seasonal staff to provide better customer service, the implementation of a recycling program within the stadium, and continued coordination with the Stingers organization to assure that fans' needs are met.

The Stingers' contract expires in November 2004, but it is expected to be renewed on similar terms to the existing contract.

# Fleet Management Division

The Fleet Division operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's 1,356 light vehicles and 720 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.

## Fleet Administration

Fleet Administration intends to continue developing its pooled motor vehicle program over the next six years. Motor pool purchases must compete with other vehicle and equipment needs each year, which results in a slower build up to the desired size pool. However, vehicles from City departments that are being underutilized have been reclaimed and are being used within the motor pool. Other challenges include scheduling vehicles, transporting vehicles for cleaning and fueling, and identifying a location to park the pool vehicles that will be readily available to all users. Fleet Administration intends to have the motor pool program fully functional within the six year planning period.

### Fleet Stockroom

When parts are available for immediate installation, less time is needed for a repair or preventive maintenance. Faster repairs lead to lower downtime. Based on the recommendations of the audit conducted of the Fleet Division in 2001, Fleet Management has set a performance target of maintaining a stock efficiency of 85% that allows a 95% equipment availability to be achieved.

The size and configuration of the current parts operation is inadequate to maintain this level of stock efficiency. The current

warehouse also presents some safety challenges. The Fleet Division is currently developing a long range plan for addressing these needs by expanding and improving the parts warehouse facility. The alternative is to stock less and risk longer repair times and greater vehicle and equipment downtime.

Fleet Management is evaluating the potential, within a larger parts facility, for the Fleet Division to stock non-motive items for other divisions and provide those items at a reduced cost. The Fleet Division would offer other divisions the knowledge, facility, software, processes and training necessary to efficiently order, receive, store and dispense materials and equipment.

## Fleet Light and Heavy Shops

As has been discussed in the Fleet Five Year Improvement Plan and previous Fleet Five Year Business Plans, as the City's fleet ages, general maintenance on the fleet will be more expensive. Major repairs will also increase in number and cost. Any reduction in the proposed amount of annual fleet replacement will result in increases in maintenance expenditures which will require the use of existing fleet fund balance (cash reserves).

### Fuel Operations

It can be expected that world events will continue to significantly impact the price of fuel. Best estimates within the fleet industry anticipate fuel prices fluctuating as much as 25% over the next six years. Salt Lake City is able to continue to be competitive in its provision of fuel due to its tax-exempt status. The Fleet Division intends to continue to provide fuel at a price at least \$0.20 less than the market rate.

Fuel consumption within the City's fleet is beginning to decrease due to the acquisition of smaller vehicles. Several City departments were able to decrease their budgeted fleet expenditures in the Fiscal Year

2003-04. It is anticipated that fuel consumption will decrease 10% over the next five years, which is estimated to decrease fuel expenditures by \$60,000 over the same period. Given the volatile nature of fuel prices, however, these savings can only be estimated.

The Fleet Division continues to work toward its objectives in providing alternative fuel vehicles for City use. The alternative fuel vehicle industry is rapidly changing and the available financial incentives are not yet significant enough to provide the City with adequate resources for its targeted conversion.

### Fleet Replacement

A continuing area of focus during the next five years will be the reduction of the size of the fleet. The average age of the fleet is slowly declining, due to recent efforts on the part of the City to replace vehicles and equipment according to a replacement schedule based on life cycle analysis. As the average age of the fleet decreases, it is possible to remove equipment held as reserve or "spare" equipment. The fleet pool concept is also intended to contribute to the fleet reduction effort.

A list has been prepared, based on the life cycle analysis as recommended within a recent audit, identifying each vehicle and piece of equipment that needs to be replaced in the next five years. The replacement will require between \$4.9 million and \$5.6 million annually from the General Fund. This level of replacement will contribute an average of 2% to the Fleet fund balance, from which the Fund will draw heavily in Fiscal Years 2006-07 and 2007-08.

The Fleet Division's Balanced Scorecard calls for the Fleet Program to contribute at least 1% to the Fleet fund balance each year. The Fleet Division can minimize the overall cost of fleet operation by adhering to the replacement list. If available replacement funding requires that the Fleet Division increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Division will continue to finance vehicle purchases through the lease purchase program. The Division must balance lease purchases with cash purchases to avoid lean purchase years, as this creates a challenge for the Division in terms of efficiently utilizing staff. Revenue from the sale of General Fund vehicles being replaced will be used towards purchases. The Division expects proceeds from sales to increase as the value of equipment sold increases.

It is anticipated that federal funds for security and terrorism response will provide an increase in the replacement and acquisition of public safety vehicles. This would mean more equipment and possibly different classes of equipment. These vehicles will not impact the City's ability to purchase other necessary vehicles for the Police Department or other City departments.

#### Fleet Facility

The Fleet Division has completed a process improvement team with members of the Streets Division to identify how the current facility and yard at the present Fleet location could be better utilized to improve efficiencies and address environmental and safety issues within the Division. The Division's intent is to address the issues addressed in a recent audit of the fleet operation. A design for the facility has been prepared by the Engineering Division, and a proposal for funding the necessary improvements has been included in the FY2004-05 CIP budget.

## Forestry Division

The Forestry Program ensures that the City's urban forest is properly maintained. Benefits of the program include higher property values, cleaner air, protection of watersheds, cooler summertime temperatures, buffering of traffic noises, reduced potential for injury or property damage related to tree or branch failures, and a more

natural setting in an urban area. Many customer-requested forestry services focus on abating tree hazards, improving the condition of trees, renewing the City's forest with new tree plantings and protecting trees from damage.

Salt Lake City's urban forest consists of more than 90,000 trees. The majority of these trees are within residential areas. Other locations include business districts, parks, golf courses, alleys easements and watershed properties owned or managed by the City.

The Forestry Program provides the following tree services:

- Plants approximately 865 trees annually
- Prunes approximately 15,453 trees annually
  - Sprays approximately 6,225 trees annually
- Removes approximately 1,533 trees and stumps annually
- Provides approximately 2,935 emergency cleanup services related to tree breakage events annually.

The City's Urban Forest Management Plan helps guide, monitor and measure delivery of City tree services. The Management Plan's policies and procedures ensure the forestry program does not exceed budgetary allocations, that all requests for service are evaluated on the basis of the tree and/or site, and professional standards guide the delivery of services.

Salt Lake City has received national recognition for its forest management work. The City hosted a national conference on tree care in August of 1997 attended by 1,400 people. Academic and industry research projects seek information from the forestry program. The Arbor Day Foundation's Tree City U.S.A. Award has been presented to Salt Lake City for 10 consecutive years. City service meets or surpasses the American National Standards Institute for tree care operations. Each member of the staff has successfully completed, or in the case of new arborists, are working toward,

arborist certification examinations administered by the International Society of Arboriculture.

#### Funding:

Since July 2002 the City's Forestry Program has been supported by the General Fund. Prior to that it was located within the Refuse Fund, and was supported by user fees related to waste management. The budget for the Forestry Program is \$1,774,320 in Fiscal Year 2004-05 and \$1,788,527 in Fiscal Year 2005-06. This level of funding provides approximately \$19 per tree per year.

The Fiscal Year 2004-05 budget reflects an increase of \$12,317 over Fiscal Year 2003-04 in personal services expenditures.

During the six year budget period the primary factors that will impact the cost of Forestry Division services will be the advancing age of the City's forest; storm damage; drought; maintenance of public trees located in alleys, riparian parkways, and special project locations; the price of contractor-provided services; and the level of production of trees grown and planted by City staff.

#### Staffing:

There are 7.63 FTE's dedicated to the Forestry Program; one urban forester, one forestry technician, one crew supervisor, two aerial arborists, two ground support arborists, and one part time office coordinator. The City crew focuses primarily on tree removal and emergency requests for service and other management functions such as tree inventory, tree hazard identification and abatement, permit issuance and public information delivery.

The City hires the services of a professional tree maintenance contractor to perform the majority of the pruning and spraying done on an annual basis in the City. Approximately \$1,129,435 was spent on contractual tree work in Fiscal Year 2003-04. \$1.2 million is

budgeted for contracted tree services in Fiscal Year 2004-05 and 2005-06.

### Level of Service:

Tree Planting - The General Fund budget for the Forestry Program includes \$36,468 in Fiscal Year 2004-05 and \$38,292 in Fiscal Year 2005-06 for tree planting, which is a small increase over previous years budgets. Other potential sources of funding for tree planting include the Community Development Block Grant (CDBG), RDA grants, and private funding. In that past, the City has been the beneficiary of private and foundation funding that has been used to fund several valuable tree planting projects in green spaces such as Foothill Island, Popperton Park and the City Cemetery.

In 2002 ten acres of City-owned property was dedicated to growing trees for planting on public property throughout the City. When fully stocked, the nursery will have 6,000 trees consisting of 16 species of deciduous trees and 4 species of evergreens. Having a City-owned and operated nursery eliminates the need to order trees, wait for shipments, and address issues including incorrectly shipped trees. It is anticipated that once this nursery is able to produce trees ready for planting (8-10 years), unit costs for trees will decrease from \$200 per tree to \$75 per tree, and the Program will be able to respond to customer requests in a quarter of the time it currently takes to fill a planting request.

Approximately 100 additional trees are planted each year by residents at their own cost with guidance from the City's Forestry Program on selecting species and planting locations.

*Tree Pruning* – Professional standards guide the delivery of service provided by the City. National standards recommend trees should receive some level of the maintenance every seven years. Salt Lake City's forestry program was previously funded for a 12 year pruning cycle. Increases in funding during Fiscal Years 2000, 2001 and

2002, however, have allowed the City to achieve a 7-year pruning cycle. This improvement in the pruning cycle provides more timely delivery of customer requested services, less severe impact on trees and a reduction in unit cost. An additional benefit of the improved tree pruning cycle is that fewer trees generally require emergency services, including breakages during a storm.

*Tree Spraying* - The focus of the City's tree spraying program is to reduce the population of aphids on Littleleaf Linden trees. Large numbers of the insects can weaken trees, stain cars, make sidewalks slippery when wet and tacky when dry, and cause plant debris to be tracked into adjacent homes and businesses.

The City provides funding to deliver one spray application per year. Although the treatment helps reduce the early season population of aphids, it does not eliminate the insects. Weather conditions permitting, aphids can lay eggs and bear live young throughout the year, creating multiple generations. To further reduce aphid activity may require multiple spray treatments.

Arrangements have been made with the City's spray contractor to provide additional services, initiated and paid for by the adjoining property owner. The contractor charges the owner the price quoted in the City contract. The requester pays for the service, but the cost is less than what would be charged outside of the City contract.

To reduce decline and removal of the city's most mature evergreens located in the cemetery, parks, and watersheds, a non-pesticide trap technique was implemented in Fiscal Year 2002-03 to divert bark beetles away from the trees. The results of this technique are being monitored for efficacy, If the program proves successful, additional spraying costs will be avoided, and a baseline will have been established for the use of alternative treatments for pest management.

Tree Removal - Salt Lake City has traditionally provided tree removal service as a "last resort" means to resolve hazardous

conflicts between City trees and public safety. Trees are inspected prior to removal to ensure a thorough evaluation of tree structure, safety, and value, as well as an analysis of alternatives to removal.

The following conditions take precedence for tree removal service: The tree is

- dead or dying
- structurally unsound
- beyond practical remedial care
- host to virulent insects or disease
- evidence of past branch, truck or root failure
- chronically invasive to public or private property
  - irreconcilable positional conflict

Funding for tree removal is provided by the City when one or a combination of the following applies:

- . Public safety is compromised beyond a reasonable level.
- 2. An irreconcilable conflict exists between the tree and safe use of property.
- 3. Economic issues exceed the tree's value.

To date Salt Lake City has not allocated public funds to facilitate the removal of healthy, structurally sound trees. However, citizens can and have requested authorizing permits to do so. If tree removal requests are outside approved policy, a permit may be issued in accordance with Section 2.26 of the *Salt Lake City Code*. The permit authorizes private removal of public trees at private expense. In Fiscal Year 2002-03, 29 tree removal permits were issued. Fifteen tree removal permits were issued to date in Fiscal Year 2004-05. The desire for tree removal is often related to tree size, species, litter or location.

Emergency Services – The level to which emergency services are needed is often related to a combination of factors including; tree species, age, condition, maintenance history and storm events. Snow

storms during the fall and spring, when trees are in-leaf, can result in more tree breakage than occurs during the winter. Improving the City's pruning cycle is expected to reduce the amount of time and cost associated with emergency services.

## Service Level Initiatives

In Fiscal Year 2003-04, the Forestry Division implemented several programs to increase awareness of the urban forest and improve service levels, including: the development of a self-guided brochure of trees at Washington Square Park; the implementation of the Neighborhood Tree Ambassador Program to foster citizen stewardship of the City's trees; and the introduction of an interactive forestry web site to solicit input from the public regarding forestry services.

Efforts were increased to save trees that might otherwise be destroyed due to construction. In Fiscal Year 2003-04, the Forestry Division transplanted the trees impacted by construction at the City and County Building, and the Federal Reserve Bank Building. The Division intends to develop additional strategies in Fiscal Year 2004-05 to reduce damage to trees at construction sites. Finally, the Division will be developing specifications in Fiscal Year 2004-05 to foster tree root growth while minimizing conflicts with concrete.

# Gallivan and Events Division

The Gallivan and Events Division is responsible for operating the Gallivan Utah Center, as well as programming community and special events there and throughout the City.

The Gallivan Utah Center was constructed with the intent to enhance downtown viability and encourage maximum usage of the Center by the community. The Gallivan Utah Center is an urban amenity requiring a high degree of programming, scheduling, coordination,

cooperation, management, maintenance and security to ensure its long-term success.

a non-profit organization established to solidify the obligations of the The Division provides direction, guidance and administration for the Center and the Marriott Hotel. The owners association (GUCOA) is established fee and lease revenues provide revenue for both of these services to be provided. All tenants of Block 57 with the exception GUCOA. Maintenance supports all programs held at the Center as Administrative fees, program assessment fees, tenant leases and an of the Utah One Center, which is privately owned, are part of the agreements for programming services, tenant occupation of retail Gallivan Utah Center, including the Boyer Company's Utah One Gallivan Utah Center Owner's Association (GUCOA). Various space, maintenance of grounds and equipment and provision of agreement established the fees to be paid by the tenants and the RDA subsidy equal to the difference in expenses exceeding the well as the general maintenance for the Gallivan Utah Center. responsibilities of the various agencies and tenants using the various tenants, the GUC management and the RDA. That parking and security have been generated to delineate the programs.

The programming and maintenance of the Gallivan Utah Center is intended to include all aspects of activating an urban plaza, including, but not limited to:

Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events;

- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment:
- Operating the ice rink and skating lessons at the Gallivan Utah Center;
- Facilitating the rental of the Gallivan Utah Center by outside parties;
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events and the Friends of the Utah Center and in a manner consistent with achieving long-term sustainability;
- Coordinating and cooperating with surrounding (existing and future) property owners and occupants, the Redevelopment Agency, as well as the Salt Lake City Corporation.
- Collaborating effectively with other property owners, the Chamber of Commerce, the Downtown Retail Merchants Association, the Salt Lake Convention and Visitors Bureau, the Downtown Alliance, other city divisions and departments.

The Division is also responsible for producing community and City special events throughout the City. Examples of such events produced in the past include the Salt Lake City Classic, the Million Dollar Hole-in-One Golf Tournament, the fireworks display and festival on the 24<sup>th</sup> of July at Liberty Park, the Winterfest celebration, and numerous parties, conferences, and celebrations. The Division serves as the City's centralized location for the permitting, coordinating, and support of all special events, free-expression activity, and filmmaking permits.

# Community and Special Events

The development and programming of special and community events in Salt Lake City, particularly those events that enhance the

downtown core of the City, have become an increased priority of the City's elected officials in recent years. In order to meet the objective of providing a variety of quality events throughout the City, the division will:

- Develop and implement an evaluation tool to assess the satisfaction with the quality and variety of City special events by participants and partners.
- Continue to develop community partnerships that support a diverse offering of quality events throughout the City, particularly those that build event capacity.
- Improve the coordination and marketing of City events produced by the Arts Council, Youth and Family Services, Global Artways, City Special Events, and the Gallivan Center by maintaining and advertising an events calendar.
- Improve the coordination with and utilization of the Public Library system, the local arts community and performing arts venues, and other public facilities within the City.
- Increase fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment.
- Develop a volunteer program by September 2004, encouraging all members of the public and community to actively participate in City special events (while decreasing temporary and contractual professional services the division has assumed in the past).

The Division completed a comprehensive review of the City's regulations and processes relating to permitting special events, free expression activities, and filmmaking in 2003. As a result, proposed amendments to the City's ordinance regulating these events have been transmitted to the Administration and Council for review and consideration. In addition, improvements have been made to the administrative process that will increase efficiency for permit applicants.

These revisions would allow the City to permit individuals and groups to use City streets, property, facilities, or services for special events, free expression activities, and filmmaking while maximizing the safety of participants, minimizing the inconvenience to the general public and disruption of public services, and, providing for cost recovery of City services required for special events.

The City's special events administrator position was consolidated into the Parks Division in Fiscal Year 2004-05 to ensure greater coordination in the use of parks facilities for special events and free-expression activities. This consolidation allowed for a savings in administrative support of over \$15,000 a year. The special events administer will continue to work across the divisions to ensure seamless coordination and administration of the City's permitted events.

## Gallivan Utah Center

The Division seeks to increase the number, quality and variety of events that take place at the Gallivan Utah Center, whether produced in-house, in partnership, by other entities, or via rentals of the facility. The Division has set an objective of increasing the total number of events at the Gallivan Utah Center by 10%, or approximately 25 events each year in order to meet the number of events desired by the Redevelopment Agency.

The Division will achieve this objective by:

- Increasing the number of community partnerships that support such events, particularly those that build event capacity;
- Centralizing the production of all advertising, printing, and design efforts in order to develop sound brand recognition and audience development;

- Increasing fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment; and
- Increasing facility rentals through the development and distribution of a rental marketing campaign, highlighting all aspects of the rental program, including private parties, public festivals, conferences, weddings, receptions, seminars, and the ice rink.

Ultimately, it is the Division's objective to increase the self-sufficiency of the Gallivan Utah Center by Fiscal Year 2007-08. This objective will be accomplished by:

- Increasing rentals of the facility by 30% by Fiscal Year 2007-08, and maintaining or increasing that level of rentals thereafter;
- uncreasing:
  Increasing sales, and community participation by partnering with local schools, community groups, and local businesses;
  - Commencing fundraising activities by July 2004 via the development of an active Board of Directors for the Friends of the Utah One Center; and
- Prospecting and soliciting philanthropic support from individuals, private foundations, small businesses, and corporations.

### Golf Division

The Golf Fund operates and maintains nine municipal golf courses, covering 1,181 acres. The Golf Fund supports the City's Strategic Vision of preserving open green space and enhancing the quality of life of residents of and visitors to Salt Lake City.

Each golf course pro shop and maintenance program, while their own individual cost center, function in parallel to provide customer service to the Salt Lake Valley area's resident and visiting golfers. The pro shop is largely concerned with customer retail operations while the maintenance program ensures that the golf courses are

maintained in accordance with industry standards and meet the customer's expectations.

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees.

In the past decade, the number of golf courses in the Salt Lake-Davis County metropolitan statistical area grew by 56%, while the population grew by only 25%. Additionally, several other area golf courses are either under construction or in the planning stage. This has created a highly competitive business climate among the area's golf courses. While these circumstances have resulted in a general flattening in demand for golf within the region, the Salt Lake City Golf Fund has maintained relatively stable quantities of paid golf rounds each year. Weather permitting, the Golf Fund anticipates continuing to provide approximately 475,000 to 525,000 paid 9-hole equivalent golf rounds per year.

The over-supply of golf courses and flat consumer demand is a widely recognized industry phenomenon on a national scale. It will be quite a number of years before player demand catches up with the growth in golf courses, both locally and nationally. Therefore, in order to keep pace with the projected growth in expenses, golf fees increased by 8% effective January 1, 2004, and are scheduled to increase by 5% in Fiscal Year 2005-06 and again in 2007-08. Due to the retirement of the current revenue bond debt service of nearly \$720,000 per annum after FY08, fee increases beyond 2007-08 are not scheduled. Ongoing financial analysis will determine when and if fee increases will be necessary in the future.

For most of the areas in the revenue stream, unit volume has been held constant throughout the 6-year cycle, with the exception of slight increases in sales of frequent player discount cards and golf car rentals. Revenue from season passes haz been incrementally decreased each year due to policy changes in this program.

The Golf Fund has adopted the following initiatives to increase the competitiveness of Salt Lake City courses and the numbers of rounds paid, and expand the revenue streams supporting the Golf Fund:

- Implement new advertising and marketing initiatives as identified in Golf Division Marketing Plan throughout the six-year planning cycle. These initiatives include one-to-one marketing programs to customers through the use of the Internet and direct mail marketing, the development of a new Golfer Affinity Program that rewards customers who frequent Salt Lake City courses, new emphasis on recruiting and retaining corporate tournaments, a Corporate Golf Voucher Program, active promotion of Jordan River Par-3 course, and on-course advertising.
- Continue to expand customer access to City's golf course tee times through promotion and utilization of an Internet reservation system that was implemented in Fiscal Year 2002-03.
- Through a continued partnership with Salt Lake County, encourage greater participation in the game of golf and provide affordable junior golf clinics, camps, and a tournament series to Salt Lake City/County youth. The Golf Division partners with Youth On Course, a non-profit organization that administers the First Tee Program in conjunction with the Boys and Girls Club and the Jordan River Par-3 golf course. Youth On Course has applied for and received a \$100,000 grant from the United States Golf Association to be used to begin the development of a practice facility on the property shared by the Jordan River Par-3 and Rose Park golf courses.
- Assess the effectiveness of the off-peak discount user fee programs in increasing the number of rounds played during historically slower blocks of time.

Expand emphasis on programs intended to encourage greater participation in the game of golf by women through enhanced clinics, leagues and tournaments.

Personal services expenses are projected to increase an average of 4% per year over the next six years due to increases in insurance costs and cost of living. No increases are projected in staffing.

The Golf Fund continues to take aggressive steps to conserve water. In FY03, water conservation efforts by Golf Division maintenance staff yielded a 25% reduction in water usage below the annual irrigation water targets established by Public Utilities, despite enduring one of the hottest and driest summers on record. The Division was able to accomplish this by reducing, to the bare minimum, the number of acres to which water was applied; and by being extremely diligent in monitoring for any excessive use of water that might inadvertently occur, and taking immediate corrective action when necessary. While these actions were essential, there will be consequences long-term including weed incursion, advanced wear patterns, increased chemical applications, etc.

Even with this reduction in use, water rates are expected to increase an additional 9%, or \$78,605 in FY05. Opportunities to reduce the dependency of the golf courses on expensive culinary irrigation sources are actively being explored. Other expenses within the Golf Fund are anticipated to increase by approximately 2.5% annually, consistent with increases in the cost of living.

The revenue bonds used to build Wingpointe Golf Course and expand Mountain Dell Golf Course from 18 to 36 holes are scheduled to be retired in FY09. Retirement of this debt service obligation will free up approximately \$720,000 per year for other large capital improvement projects, such as the conversion to secondary-water irrigation systems.

The Golf Fund continually compares its operations and performance with the National Golf Foundation benchmarks, both national and regional. In Fiscal Year 2003-04, the Golf Fund implemented a customer satisfaction survey to benchmark with national data, through use of the National Golf Foundation's Customer Loyalty and Satisfaction Program (CLASP). Survey results indicated an 86 percent overall customer satisfaction rating for Salt Lake City courses, significantly above the national benchmark for municipal golf courses.

### Parks Division

The Parks Division is responsible for:

- Maintaining 135 individual parks and open space areas, including mowing, irrigation, planting, fertilization, pest control, pruning, garbage removal, and snow removal
  - Maintaining 59 playgrounds
- Maintaining and operating park amenities such as fountains, horseshoe pits, picnic pavilions, and boweries
  - Maintaining 236 athletic fields and courts Coordinating and supporting athletic events
- Reserving park facilities for group picnics, weddings and other special events
  - Supporting large scale special events and festivals in City parks
- Facilitating concession agreements
- Staffing the Children's Garden at Liberty Park
- Operating two greenhouses for the propagation and planting of City landscaping
  - Maintaining all division equipment
    - Facilitating and supporting burials
- Recovering unused burial plots for resale
- Removing graffiti from every site observed or reported within 2 days

## Park Maintenance Program

The Park Maintenance Program consists of Park Administration, the Parks Warehouse, Small Equipment Maintenance, Property Maintenance, Greenhouses, the Children's Garden, and Districts 1 and 2 Maintenance. This Program ensures the preservation, development and maintenance of parks and open space in neighborhoods throughout the City. This program also ensures that existing park facilities meet current recreational needs and standards.

In Fiscal Year 2003-04, the Parks Division took responsibility for the maintenance of the Library Plaza and Commons, as well as the Kaboom/Home Depot playground. The Division will maintain these properties within existing budget levels.

its goal of reducing water consumption for City landscaping by 18% Liberty Park and Jordan Greenhouses; and the need for maintenance each of these parks assets and facilities occurs. These projects have 05 in line with the annual rate increases contained in the City's new The cost for water is anticipated to increase over Fiscal Year 2004water rate structure implemented in 2003. The Parks Maintenance automated irrigation systems; new playgrounds; an overhaul of the significant portion of these costs is attributable to the final years of the Liberty Park Renovation project. Applications have been made water-efficient landscaping and irrigation systems in order to meet Council will determine which capital projects are approved in each been set forth in the Five Year Parks CIP Plan, and will require on via the City's CIP process for capital projects for parks. The City and repair of existing facilities and athletic fields as the aging of Program will continue to take a lead in developing and insuring by Fiscal Year 2005-2006. Over the next six years the Parks Maintenance Program will experience the need for updated, average \$4.7 million dollars per year from the CIP Fund. A of the next five years.

In Fiscal Year 2003-05, the City's special events administration program will be consolidated into the Park Department in order to ensure greater coordination in the use of City facilities, and reduce administrative costs by approximately \$16,000. The Parks Division was able to further reduce operating expenses in Fiscal Year 2004-05 by approximately \$55,000 with the reduction of one field supervisor position.

### Cemetery Program

The Cemetery program provides a respectable, safe and attractive burial place while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1847.

The Cemetery has several significant capital improvements that need to be addressed in the near future. The remaining half of the irrigation system needs to be replaced with an automated system; roads and curbing within the cemetery are long overdue for replacement; extensive landscaping to the remaining 30% of the cemetery needs to be addressed to shore up collapsing vaults; existing storage sheds need to be rebuilt; and the visitor parking lot needs to be resurfaced. The cost and schedule of these improvements is currently being calculated.

The Salt Lake City Cemetery has less than 2,000 vacant burial sites left for sale. In 2001 the Cemetery Program began a process to reclaim approximately 3,000 plots that had been previously sold but for which there had not been any activity in sixty years. Reclaiming these burial plots should allow the City to extend revenue from the sale of plots through Fiscal Year 06-07. After this time, this revenue source is anticipated to significantly decrease, as the number of plots available in more desirable areas of the Cemetery will have been reduced.

## Grafiiti Removal Program

properties, as well as City facilities and infrastructure. No increased levels of service or function, or increased costs are anticipated over The City's Graffiti Removal Program, "Off the Wall", provides graffiti removal services for the City. This Program removes observed or reported graffiti within two days from private the next five years.

### Streets Division

The Street Maintenance Division provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and sidewalk maintenance
  - Street marking and signing
    - Signal maintenance
- Snow removal
- Concrete replacement
- Parking meter repair
- Refuse collection and disposal
- Recycling collection and handling
  - Neighborhood cleanup
- Christmas tree removal
  - Leaf removal
- Public property weed control

### Street Maintenance

Removal and Concrete Replacement. The Program maintains and/or replaces City-owned streets, curbs, gutters, and sidewalks (including asphalt maintenance activities such as slurry, chip, and crack sealing, The Street Maintenance Program consists of Streets Administration, Street Maintenance, Street Preparation, Street Sweeping, Snow pot-hole repair, etc); provides street sweeping services for

neighborhoods and the business districts, and removes snow from all City streets.

The anticipated service demands required of the street maintenance program over the next six years include:

- Providing road maintenance for 1,749 city street lane miles annually in accordance with industry standards.
- Slurry sealing 148 lane miles of roadway annually
  - Chip sealing 34 lane miles of roadway annually.
- Crack sealing 250 lane miles of roadway annually.
- Sweeping 26,000 lane miles and flushing 1,200 lane miles of roadway annually.
  - Sweeping all streets within 48 hours after the collection from the Neighborhood Cleanup program.
    - Provide snow removal on 1,749 lane miles of City streets within 36 hours of a snowstorm

\$21,000 reduction in street maintenance costs due to efficiencies in Budgetary savings to be realized in Fiscal Year 2004-05 include a the use of crack seal block.

Year 2000-01 it cost Salt Lake City \$32.76 per lane mile swept. The sweeping to \$30 per lane mile by FY05-06, and to maintain that level target of expending no more than \$32.00 per lane mile annually over benchmark its performance against national best practices. In Fiscal sweeping expenditures by Salt Lake City per lane mile were \$31.10. Measurement is \$66.00. In March 2003, the Streets Division set a jurisdictions participating in the ICMA Center for Performance the next six years. The Division met this target in FY 01-02 as The Division intends to further reduce expenditures for street The Street Maintenance program has begun to aggressively average sweeping cost per lane mile experienced by other through the six-year planning period.

# Traffic Signing, Marking and Signals

The signing, marking and signals program provides street signs, marking, signal maintenance and parking meter repair. This program maintains crosswalks, lane markings, curb painting, traffic signals, pedestrian signals and flashing school lights, and ensures that they meet industry standards. The program also ensures that all parking meters are in working condition and keep accurate time.

The anticipated service demands required of the traffic signing, marking and signals program over the next six years include:

- Maintaining 65,000 traffic control signs annually according to national standards.
- Installing 370 red and green LED traffic signal indications annually.
- Testing and certifying 192 traffic control malfunction monitors annually.
- Cleaning and testing 170 traffic control cabinets annually.
  - Replacing 1,011 traffic signal lamps annually.
- Manufacturing and installing 3,500 new signs annually as designated by inventory needs and schedules.
  - Maintaining 9,000 signs annually.
- Painting 450 lane miles of roadway striping annually.
  - Painting 1,400 crosswalks annually.
- Replacing 1,850 parking meter batteries annually.
- Upgrading 3 new intersections each year with poles and overhead span wires.
- Developing traffic signal vehicular and pedestrian detection installation crew.
- Completing installation of new pedestrian signals with countdown timers at all Salt Lake City owned traffic signals.
   Testing new over-the-roadway school flasher design at 3

locations.

This program will be participating in Utah Power's Incentive Program for Energy Conservation to support efforts to reduce

greenhouse gasses and other hazardous emissions. The Signals Section will continue to replace incandescent signal lamps with red and green LEDS (light emitting diodes) at 23 intersections each year for the next five years. This light replacement is anticipated to save the City \$28,286 in energy costs over the next five years - \$10,972 in Fiscal Year 2004-05. In addition, the City may receive annual incentives from Utah for its participation; the incentive for Fiscal Year 2004-05 is estimated at \$24,110.

#### Action Team

The Action Team provides the following services:

- Provides after hour emergency response for Public Service issues
- Closes 17 park gates at 10 locations each evening
- Checks and stocks 106 locations with flags 3 times per week
  - Provides 24-hour coverage for snow removal

#### Sanitation

The Sanitation Program operates as an enterprise fund (the Refuse Fund), and provides weekly trash collection and disposal, free curbside recycling for residents of the City, annual neighborhood cleanup, public property weed control, and Christmas tree and leaf removal services are also provided by this program.

The anticipated service demands required of the Sanitation Program over the next six years include:

- Collecting and disposing of refuse from 49,000 residential households each week.
- Collecting curbside recycling from 35,440 residences each week, targeted to increase to 41,840 residences by Fiscal Year 2000-2010.

- Facilitating the recycling of over 10,600 tons of recyclable material annually. It is expected that tonnage will increase to 12,145 tons by Fiscal Year 2009-2010.
- Collecting curbside yard debris from 49,000 residences during a scheduled 28-week period.
- Collecting leaves and Christmas trees from residential homes from November to February.

Tipping fees at the landfill and the transfer station are anticipated to increase by \$3.00 per ton or 13.6% in Fiscal Year 2006-07 and remain constant thereafter through Fiscal Year 2009-2010. Tipping fees at the transfer station are anticipated to increase 5.1% between Fiscal Year 2004-05 and Fiscal Year 2009-2010.

Another significant ongoing cost for the Refuse Fund is the charge to the Refuse Fund by the Salt Lake City Public Utilities Department for billing refuse customers. The billing fee was increased by 29% in Fiscal Year 2003-04. This fee accounts for 8% of the monthly charge to refuse customers.

Equipment required by the Sanitation Program has been budgeted to be replaced an average of every four years. Four garbage packers and two leaf bed trucks must be replaced each year to comply with the recommended replacement schedule, as well as some additional equipment each year. Acquisition of this equipment assumes the continued participation in the leasing program. Lease payments are anticipated to total between \$912,003 and \$1,274,902 per year.

The monthly fee assessed per refuse can was scheduled to increase by \$.50 each year commencing in Fiscal Year 2004-05. However, due to savings in fleet maintenance resulting from the funded replacement of packers according to schedule, the Refuse Fund's reserves will be sufficient to hold off a fee increase until Fiscal Year 2005-06 or possibly Fiscal Year 2006-07.

2001 with the implementation of automated collection. The scope of the amount of waste going to the landfill and saves more than 21,000 over the next six years include diverting 18% of the residential waste ons of equivalent CO2 from being released into the atmosphere each materials over the last three years, which has dramatically decreased locations throughout the City. Further program improvement goals participation from households in the curbside recycling program to nulti-family residences. These improvements and other efforts on 88%, and reducing contamination in the curbside recycling bins to Salt Lake City improved the efficiency of its recycling program in participate in this voluntary program. In Fiscal Year 2003-04, the residents by placing convenient drop-off centers in three strategic stream through curbside recycling, increasing the percentage of he recycling program was further expanded in 2002 to include he part of the City have resulted in a 70% increase in recycled City provided glass recycling opportunities for Salt Lake City year. Seventy-seven percent of eligible households currently 8% by Fiscal Year 2009-2010.

The City pays a recycling contractor for every recycling container in service in addition to fees assessed to handle the contamination collected in the curbside recycling containers. All fees are expected to increase by 3% each year.

In the past, the dividend that the City receives as part-owner of the landfill has been earmarked to pay for the recycling program. While the program is operated within the Refuse Fund, which collects a user fee from residents, no part of this user fee has been needed in the past to recover costs for the recycling program. As Salt Lake City and other municipalities in the county have been diverting more tonnage through curbside recycling, less tipping fees have been paid at the landfill, resulting in a lower owner's dividend the landfill pays to the City. Salt Lake County initiated a curbside recycling program in 2003, resulting in further decreases in tipping fees. This further decrease in fees is anticipated to lower the annual dividend in Fiscal

Year 2004-05 by \$78,992 and by an average of \$18,479 each year thereafter for the following five years.

Because of this, the landfill dividend will be insufficient to cover the costs of the recycling program, particularly with increased participation and expanded services (i.e., glass drop-off and multifamily recycling), by Fiscal Year 2004-05. In spite of increased tipping fees, it would have been assumed that the monthly refuse fee would have to be increased to offset this decrease in the dividend. However, as indicated before, fleet maintenance savings attributed to the on-schedule replacement of refuse packers will allow the City to hold off a fee increase until Fiscal Year 2005-06 or possibly Fiscal Year 2006-07.

The Refuse Fund has begun to aggressively benchmark its performance against national best practices via the ICMA Center for Performance Measurement, and identifying performance targets as follows:

- In Fiscal Year 2000-01 Salt Lake City reported expending \$20.00 to collect each ton of refuse, compared to an average of \$50 per ton expended by other jurisdictions. The Streets Division previously set a target not to exceed the cost of \$20 per ton over the next six year period. Actual costs per ton of refuse in Fiscal Year 2001-02 were \$19.56. Therefore, the Division has revised its target to maintain per ton refuse collection costs under \$19 per ton over the next six years.
- In Fiscal Year 2000-01 Salt Lake City reported expending \$121 per recycling ton. The mean of participating jurisdictions was \$113. Actual costs per ton in Salt Lake City in Fiscal Year 2001-02 were \$119 and the Streets Division has set a target of decreasing the cost per recycling ton by \$1 per year, to \$113 by Fiscal Year 2007-08.

- The Streets Division has indicated its desire to increase the amount that each household recycles compared to the amount it sends to the landfill or transfer station. In Fiscal Year 2000-01 the ratio of recyclables to refuse was 29:1.24, or 23%. The Division has set a target of achieving a ratio of 30% by Fiscal Year 2009-2010.
- The Division began monitoring the number of complaints it receives regarding the recycling program, established a baseline of 731 complaints in January 2004, and intends to reduce the number of complaints by 5% each year over the following four years.

### Facility Improvements

The Street Division has completed a process improvement team with members of the Fleet Management Division to identify how the current facility and yard at the present Street location could be better utilized to improve efficiencies and address environmental and safety issues within the Division. A design for the facility has been prepared by the Engineering Division, and a proposal for funding the necessary improvements was included in the FY2004-05 CIP budget.

# Youth and Family Programs Division

The Youth and Family Programs Division was reorganized in Fiscal Year 2003-04 to combine the Mayor's YouthCity initiatives with the programs at the Sorenson Multi-Cultural Center. This combined division has three primary objectives:

• Establish constructive neighborhood-based after-school, summer and employment programs for Salt Lake City's youth.

- Support the efforts of families, schools and neighborhoods in helping make Salt Lake City a safe, nurturing environment for children.
- Provide unique, research-based programs for the City's young people that are continually evaluated for their effectiveness.

All youth and family programs offered by the City will be developed under the YouthCity banner in an integrated manner, based on current research of effective youth programming and participant interests. Programs and activities will be delivered to the public at numerous facilities, including the City's flagship facility, the Sorenson Multi-Cultural Center. Each facility will provide a variety of programs and activities designed specifically to meet the unique needs of the surrounding neighborhood.

#### YouthCity

Mayor Anderson has identified looking after the best interests of children as one of the foremost responsibilities of our community; an investment in the future of the City. YouthCity currently provides a wide range of recreation and interest-based learning activities at various locations across the city (including the Sorenson Multi-Cultural Center, Central City Recreation Center, Fairmont Park, Glendale Middle School, Liberty Park, and the Northwest Multi-Purpose Center). Curricular expertise in out-of-school programs, arts education, sports and recreation, technology and computer programming, youth government, and youth employment is woven throughout the YouthCity program. Activities within the YouthCity programs have included community service projects, computer literacy, cooking, dance, mural making, music, sports, theater, video production, visual arts, job training, and employment mentoring and internships

The programs and activities offered by YouthCity directly involve young people in the process of developing their own identify, self-worth, independence, sense of belonging, and connection to family and community. There is growing evidence that young people are less likely to participate in violence, substance abuse, and other risk taking behaviors when they make constructive use of out-of-school time and when they are actively engaged with the families and their communities.

Youth City serves youth from diverse socio-economic backgrounds and ethnic heritages in Salt Lake City. More than 75% of participants are from families meeting the federal poverty guidelines. At least 70% of participating youths are from minority groups including African-American, Hispanic, Native American, and Pacific Islander. Youth City sets activity fees on a sliding scale to ensure that all youths can benefit from the positive opportunities offered through the program. In Fiscal Year 2004-05 the Division will implement a consistent fee schedule throughout its programs based on ability to pay. This schedule will allow the Division to ensure that participants of all income levels are able to access YouthCity programs, while ensuring the financial stability of the program.

Youth City recently announced a collaborative partnership with the Salt Lake City School District to ensure the most efficient delivery of needed programs and services. Youth City will work with the School District on several initiatives designed to build new opportunities for Salt Lake City youth and their families. First, YouthCity will support the District's Community of Caring initiative through community service, mentoring, and tutoring programs, including the facilitation of a senior citizen-student after-school mentoring program at Glendale Middle School. Second, Salt Lake City will pursue a transportation initiative with the School District and the Utah Transit Authority. Third, in cooperation with the Mayor's Task Force on Substance Abuse, YouthCity will facilitate the integration of drug and substance abuse prevention programs into all of its programs. Fourth, the School District and Salt Lake City

# Public Services Department 6 Year Business Plan

will pursue joint grant writing efforts to ensure the most effective use of federal and other grant funds for youth programs, ensuring their sustainability and effectiveness. Finally, a coalition of youth program providers, including the School District, Salt Lake County, Boys and Girls Club of Greater Salt Lake, and YouthCity will continue to work to ensure sustainability of youth programs across the City by localizing information about youth programs, and developing common assessment tools.

The Division will continue to collaborate with the University of Utah on initiatives such as the development of a behavioral management system for youth to be implemented at each facility. Members of the Youth and Family Programs Advisory Board will assist in the development of this program.

In Fiscal Year 2004-05, the Division will expand YouthCity programs to three additional sites (Ottinger Hall, the Leonardo, and the Unity Center). In addition, the Division will develop and implement a comprehensive evaluation tool for assessing the effectiveness of all YouthCity programs. In addition to participation rates, the Division will collaborate with the Salt Lake City School District to assess developmental assets of participants, including decrease of risk-taking behaviors and increase in positive behaviors, and longitudinal outcomes such as reduction in youth crime rate, academic success, graduation rate, etc.

# After-School and Summer Programs

The After-School and Summer programs provide youth with out-of-school activities year-round. In 2003, these programs served 756 youth daily in the after-school, summer, and open recreation (evening) programs Citywide. In addition, in 2003, 35 youth were served by the teen program that began its pilot at Sorenson Multi-Cultural Center.

Elementary and middle school-aged children participate in a structured environment, which provides them exposure to art, technology, recreation, health, cultural diversity and community service. Benefits of participation in these programs include an increase in skills derived from non-academic subjects, a decrease in behavior problems by developing teamwork skills and social skills, and improved academic performance via homework assistance.

YouthCity will work in the coming years to increase the number of youths served by after-school and summer programs to 1,400 youth served annually by formalizing new partnerships with youth programming organizations throughout the community. To facilitate this growth, new sites throughout the city will be identified and programmed. In Fiscal Year 2004-05, sites including Fairmont Park and Ottinger Hall will be brought online.

To further develop the reach and depth of after-school programming, the Division will develop and maintain a consistent and community-based teen program. Teens for this program will be recruited from the various YouthCity programs and centers, as well as from area middle and high schools. Ultimately, one component of this program will be a music studio housed at the Central City Recreation Center. The teen program will be piloted at the Sorenson Center in the spring of 2004, and fully implemented in Fiscal Year 2005-06.

Finally, the Division will be seeking accreditation of its after-school and summer programs to further substantiate the value and benefit of its programs to Salt Lake City youth and their families.

There are no major increases in budget for this program in Fiscal Year 2004-05

#### Global Artways

Global Artways is the arts education program of YouthCity. Global Artways offers high quality arts experiences to Salt Lake City youths

during out-of-school hours and throughout the summer, including music, dance, literature, visual art, theatre, and film. Global Artways provides classes in various art disciplines that nurture an appreciation for the arts while providing critical thinking skills which lead to physical, intellectual, enotional and social development for all ages.

The objectives of Global Artways are to:

- Encourage creativity, develop critical thinking skills and instill a love of arts learning while teaching basic art concepts, methods and techniques.
- Inspire young people though exposure to different art forms and the creative process.
- Provide a vehicle for youth and their families to better understand the past, imagine a positive future and preserve cultural heritage.

Global Artways classes are held for the general public in a variety of sites, and in association with YouthCity after-school programs at the Sorenson Multi-Cultural Center, Central City Recreation Center, Northwest Recreation Center, and Fairmont Park. Global Artways programs serve over 2,400 participants annually. Shorter seminars and events are also programmed periodically with partner organizations to further reach into the community. It is anticipated that the number of classes and participants will continue to grow, as will the number of facilities served, throughout the next six years.

Global Artways is the home of the Kennedy Center IMAGINATION CELEBRATION<sup>TM</sup> of Salt Lake City. Salt Lake City is one of only six Imagination Celebration<sup>TM</sup> sites in the country, and engages tens of thousands of young people, families and teachers each year in exploring and celebrating the creative process. In collaboration with dozens of arts, education, government and Exsiness organizations, the Imagination Celebration<sup>TM</sup> brings world-class artists, events and performances into Salt Lake City schools and communities.

Global Artways will be developing a five year program and funding plan in Fiscal Year 2004-05 to ensure that the benefits of the Imagination Celebration<sup>TM</sup> continue to be enjoyed by Salt Lake City families in years to come.

It is anticipated that Global Artways will relocate to the Leonardo at Library Square in 2005 as a partner in Salt Lake City's art, culture and science center.

# Sport and Recreation Programs

Sports and recreation programming is offered within after-school programs at various sites in collaboration with the Moving with U Program developed by the University of Utah's Department of Exercise and Sports Science. At the Sorenson Multi-Cultural Center, quality sports and recreation instruction is provided to over 1,283 youth participants annually in various activities promoting physical health and sportsmanship. Participants not only gain new skills but develop teamwork and social awareness which helps to build their self-esteem, teaching them discipline and responsibility through goal setting.

In Fiscal Year 2004-05, the Division will conduct an evaluation of its sports and recreation programs to ensure the maximum level of participant enrollment in current programs. Efforts will be taken to sustain enrollment in programs already operating at capacity (Basketball, Tennis, Boxing), as well as increase enrollment in sports programs not currently operating at capacity

In 2003, the Division added two new sports programs, teen basketball and indoor soccer. In order to further develop sports and fitness opportunities for youth and adults, four new sports and recreation activities will be added by June 2005. Programs will be developed and maintained according to interest surveys and evaluations.

The Program is also receiving funds from U.S. Department of Education to purchase new weightlifting equipment for the boxing and fitness facility. The Program foresees hiring a seasonal weightlifting/fitness instructor to coordinate teen programs in team sports, fitness and weightlifting programs in Fiscal Year 2004-05.

# Technology Center and Computer Clubhouse Programs

The Technology Center and Computer Clubhouse Programs at the Sorenson Center have proven to be a valuable asset to the general community providing residents from the Glendale and Poplar Grove neighborhoods needed resources to engage with technology creatively, to gain computer fluency, and to acquire critical thinking skills.

The Sorenson Technology Center and Computer Clubhouse currently provides services for participants of the Sorenson After-School and Summer Programs as well as drop-in youth from the neighborhood surrounding the Sorenson Center. The Technology Center and Computer Clubhouse provides open access computer services and basic computer classes to youth and adults, and partners with other non-profit organizations to offer community-based English and computer classes. Several libraries, schools and Salt Lake County facilities offer limited computer access and classes within Salt Lake City, but none provides services in the Glendale/Poplar Grove neighborhoods to the same extent as the Sorenson Computer Center.

The demand for community-based computer access with qualified assistance and instruction is anticipated to increase or remain at current levels for both youth and adult populations. In 2003, daily Technology Center and Computer Clubhouse attendance averaged 35 youth and 16 adults, an annual total of 693 youth and 589 adults. Past experience and participant requests continues to indicate that the community would take advantage of most additional services or expanded hours within the Technology Center and Computer

Clubhouse as there are still many families in the Glendale and Poplar Grove neighborhoods who do not have ready access to recent advances in technology.

The Technology Center and Computer Clubhouse model is anticipated to expand to other YouthCity facilities throughout the City as necessary over the next three years. Individual YouthCity after-school and summer coordinators will determine the demand and unmet need in each geographic location for such services and offerings.

In order to meet the demand for additional services and expanded hours at the Sorenson Center, it will be necessary to increase one RPT to a full-time equivalent at an annual increase in personal services of \$32,140.

The Sorenson Technology Center and Computer Clubhouse has received generous grant funding from various government agencies, private businesses and foundations. Since 2000 the Computer Center has secured \$248,920 in cash for operating expenses and \$200,000 in-kind grant donations. This level of grant funding allows the Center to provide its services and classes free of charge.

Two of these grant funded programs include the Intel Computer Clubhouse and the *Hear Our Voices*: *Girls and Technology* program. The Sorenson Center is the only center in the State of Utah which houses an Intel Computer Clubhouse. This program provides a safe after-school learning environment where young people from underserved communities work with adult mentors to explore their own ideas, develop skills, and build confidence in themselves through the use of technology. Developed by the Boston Museum of Science in collaboration with the MIT Media Laboratory, the Computer Clubhouse helps youth acquire the tools necessary for personal and professional success. The Boston Museum of Science's *Hear Our Voices*: *Girls and Technology*: program brings together girls, ages 8-18, to explore, create, and develop projects based on their own ideas.

Public Services Department 6 Year Business Plan

The program provides girls with access to technology resources, female peer mentors, and a positive learning environment for building confidence using technology creatively.

In Fiscal Year 2004-05, funding from the Intel grant will decrease to \$15,000, and funding from the Boston Museum of Science for the *Hear Our Voices*: *Girls and Technology* program will decrease as scheduled to \$8,000. Grant funding of \$17,000 per year from the U.S. Department of Justice's Weed and Seed program will be discontinued in Fiscal Year 2005-06.

To maintain programs and services provided by grant funds in future years, an additional \$80,000 per year will be required. Funding will need to come from other grants/donations or an increase in the Technology Center and Computer Clubhouse's appropriated budget. It is a top priority of the Youth and Family Programs' Division to continue to aggressively seek grant funding and partnership opportunities to fund the continued provision of these services to the community.

### YouthCity Government

Youth City Government provides leadership and community service activities that engage high-school aged youth in city government, and provide a meaningful venue for participation in the policy process. A core group of twenty highly committed youth are complemented by a total group of up to 100 participants.

In Fiscal Year 2004-05, YouthCity Government will implement a leadership training program.

# YouthCity Employment Programs

YouthCity Employment Programs provide jobs, training, skills, mentoring and experience resulting in the confidence and ability to succeed in the workforce. In 2003 this program served 610 youth

through employment fairs, 185 youth through personalized employment counseling, 35 youth through the internship program at West High School, and 10 youth through one-on-one mentoring with PacifiCorp.

Youth City Employment has identified several initiatives it will be pursuing in Fiscal Year 2004-05:

- Expand the current workplace mentoring program to serve more schools and at least one new business per year. Identify potential partners by developing relationships in the business community through networks such as the Chamber of Commerce.
- Expand the number of businesses willing to employ young people referred by YouthCity Employment Program. Develop five new employment opportunities in the business sector annually.
- Develop an arts employment program based on the Gallery 37 model in Chicago, in partnership with Global Artways, Spyhop, and YouthCity programs. The program will be piloted in the summer of 2004.

### Sorenson Center Facility

The Sorenson Multi-Cultural Center is the flagship of the Youth and Family Programs Division. The Center serves as a pilot facility for newly-developed programs, and serves a unique role in the neighboring community. The Center has 2 gymnasiums, an expanded kitchen, 4 community meeting and training rooms, an indoor swimming pool, locker rooms, a boxing facility, a playing field, a police sub-station, a computer training room, a community outreach office, and a community health care center.

Public Services Department 6 Year Business Plan

The IHC Community Health Care Center is the first of its kind in the nation and is funded by private contributions. Health care is provided to all residents within a zip code district; however, any person requiring treatment will be seen. Health care is provided without requiring health insurance coverage.

The Sorenson Multi-Cultural Center also hosts Kid's Café, an evening meal program for children at the Center. This partnership with the Utah Food Bank will continue to be expanded into other YouthCity facilities due to its remarkable value and success in the community.

In Fiscal Years 2004-05 and 2005-06, the Sorenson Center will be developing several new initiatives to support the surrounding community. These programs, which will pilot at the Sorenson Center before being implemented as applicable city-wide, include: an eight-week parenting class; an internship placement for graduate students at the University of Utah's School of Social Work to assist participants and staff with behavioral, familial, and academic issues; and a senior citizens program.

Sorenson Administration is responsible for coordinating with Salt Lake County for the operation of the indoor pool. Facility operation

responsibilities include scheduling, reception, janitorial, maintenance and security services. In Fiscal Year 2004-05, an additional \$55,000 will be added to the budget to provide supervision of the facility during extended weekend operations.

#### Unity Center

The Youth and Family Programs Division has taken responsibility for facilitating the development of the Unity Center and Sorenson Center expansion, in partnership with the Mayor's Office and the Director of the Department of Public Services.

In Fiscal Year 2004-05, the Division will complete a business plan for the development and operation of the Unity Center; work with the architect toward design of proposed facility; work with Mayor's Office, City Attorney's Office, and Property Management to address legal and property issues; oversee construction of facility, and oversee the opening of Unity Center in 2005. The Division will assume management responsibilities of the Unity Center after its opening.

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# PUBLIC UTILITIES

Fiscal Year 2004-05 Organizational Structure

LeRoy W. Hooton, Jr. Jeff Niermeyer Director

Deputy Director

Finance

Finance Administrator

James M. Lewis

Billing Customer Service Meter Reading

Warehouse

Contracts and Construction Water Rights Safety Program Manager Water Conservationist Records GIS

Florence Reynolds Water Quality and **Treatment** 

Administrator

Superintendent

Mark Stanley Operations

Maintenance /

Charles H. Call, Jr

Engineering

Chief Engineer

Watershed Management Cross Connection and Control Laboratory

Parley's Treatment Plant Big Cottonwood Treatment Plant Hydrology City Creek Treatment Plant

Engineering Design Inspection

Water Reclamation Treatment Plant Waste Water Jon Adams Manager

Waste Water Treatment Plant Pretreatment Program Safety Specialist

Storm Water Maintenance Sewer Maintenance Water Maintenance Support Services Telemetering Distribution

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Public Utilities Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Administration Safety & Emergency Preparedness Contracts Developmental Services	178,079 327,872 235,597	188,085 327,860 230,000	197,529 339,521 238,736	
Administration GIS Water Conservation Total Administration	1,016,070 985,814 0 <b>2,743,432</b>	1,087,175 1,102,086 168,482 <b>3,103,688</b>	1,070,432 1,123,560 170,839 <b>3,140,617</b>	New program 2003
Meter Reading Billing Customer Service Accounting Utility general administration Storehouse (Inventory) Total Finance	681,759 1,121,186 968,000 1,266,366 3,291,541 193,941 <b>7,522,793</b>	827,942 1,170,774 1,032,062 1,273,515 3,305,520 215,956 <b>7,825,769</b>	858,698 1,191,205 1,012,708 1,311,366 3,319,067 225,213 <b>7,918,257</b>	Elimination of 1 Customer Service Clerk
Engineering Water Engineering Sewer Engineering Stormwater Engineering <b>Total Engineering</b>	515,972 287,133 265,810 <b>1,068,915</b>	612,568 328,530 406,452 <b>1,347,550</b>	536,504 289,057 381,735 <b>1,207,296</b>	Transfer of 1 Engineer to Water Reclamation Elimination of 1 Engineering Tech
Water Quality and Treatment Hydrology Watershed Patrol Little Dell Recreation Water Treatment Metropolitan Water Purchases	190,549 977,577 76,106 2,449,893 7,211,405	246,327 1,172,989 106,647 2,618,939 9,050,000	181,651 1,181,244 108,255 2,669,506 10,485,946	Elimination of 1 Hydrologist  New Metropolitan capital improvement assessment of \$3.5 million

Ø		ineering		\$10 million	
Explanation of Changes	Reallocation of lab costs among funds Additional water quality testing required	Transfer of 1 Engineer from Water Engineering	Additional 3-person maintenance crew	City Creek Treatment Plant upgrade of \$10 million Sewer Treatment Plant upgrade of \$25 million New stormwater line on 900 South	
FY 04-05 Budget	213,568 508,021 812,083 <b>16,160,27</b> 4	5,169,673 260,855 <b>5,430,528</b>	9,861,516 1,772,694 1,084,430 <b>12,718,640</b>	27,339,709 34,476,450 18,143,200 <b>79,959,359</b>	\$126,534,971 \$61,364,469 44,148,276 21,022,226 \$126,534,971
FY 03-04 Budget	213,103 399,503 806,682 1 <b>4,614,190</b>	5,018,919 256,878 <b>5,275,797</b>	9,455,915 1,968,988 1,089,657 <b>12,514,560</b>	30,103,263 43,396,744 13,462,000 <b>86,962,007</b>	\$131,643,561 \$62,234,500 52,996,444 16,412,617 \$131,643,561
FY 02-03 Actual	184,088 362,308 616,860 <b>12,068,786</b>	3,988,760 219,295 <b>4,208,055</b>	8,380,184 1,616,611 1,087,146 <b>11,083,941</b>	ice 16,843,942 8,393,099 2,108,369 <b>27,345,410</b>	\$66,041,332 44,979,487 16,251,359 4,810,486 \$66,041,332
Public Utilities Budget	Cross Connection Control Laboratory Water Quality & Analysis <b>Total Water Quality</b>	Water Reclamation Water Reclamation Plant Pre-Treatment Program Total Water Reclamation	Maintenance and Distribution Water Operations and Maintenance Wastewater Collections Storm Water Collections Total Maintenance	Capital Improvement Program and Debt Service Water Sewer Stormwater Total Capital Improvements	Total Public Utilities Department Water Utility Fund Sewer Utility Fund Stormwater Utility Fund Total Public Utilities Department

# Public Utilities Department

- Administration Division
- Engineering Division
- Water Quality Division
- Water Reclamation Division
- Maintenance and Distribution Division
- Finance Division
- Capital Improvements

LeRoy W. Hooton, Director Jeff Niermeyer, Deputy Director

### Mission Statement

The mission of the Salt Lake City Public Utilities Department is to continuously improve water, wastewater, and storm water services that meet or exceed public health and environmental standards while ensuring efficiency, public trust and customer satisfaction.

## Goals and Objectives

Customer	Measures	Annual largets 2003-04 2004-05 2005-06 2006-07 2007-08 20	2004-05	Ann. 2005-06	<b>Jai Targe</b> 2006-07	2007-08	2,008,09	7
The Public Utilities	1. Public Utilities will reduce the number of lost	%6	%6 ·	%6	%6	%6	%6	%6
Department will provide	calls to below 10% Actual	9.1%						
quality customer service to its								
customers								
	2. Public Utilities will respond to all water quality		100%	100%	100%	100%	100%	100%
	inquiries within 24 hours. Actual	100%						
	3. Public Utilities will continue Customer	%06<	%06<	%06<	%06<	%06<	%06<	%06<
	of							
	> 90% Actual	91.8%						

Public Utilities Department 6 Year Business Plan

Financial	Measures		2003-04	2004-05	Amnual T	argets 2006-07	2007/508	60-3107	ATTREETING
The Department will budget responsibly, maintain financial stability, and protect its bond	1. Public Utilities will maintain adequate cash reserves of 9% or higher of annual operating costs for each of the Utilities Enterprise Funds.	ish g costs	William Control of the Control of th			ANNEXISTANCE PROPERTY OF THE P			
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Water Utility	Target Actual	9.3%	%6	%6	%6	%6	%6	%6
	Sewer Utility	Target Actual	90% 206%	%26	41%	%6	10%	%6	%6
	Stormwater Utility	Target Actual	300% 265%	150% .	77%	%05	10%	10%	10%
	2. Public Utilities will ensure that each Enterprise Fund maintain a return on assets on an annual basis higher than the following:	erprise ıal basis							
	Water Utility 3%	Actual	4.9%	3%	3%	3%	3%	3%	3%
	Sewer Utility 2%	Actual	2%	2%	2%	2%	2%	2%	2%
	Storm water Utility 1%	Actual	1.4%	1%	1%	1%	1%	1%	1%
	3. Public Utilities will perform quarterly analysis of actual to budget expenditures and revenues. Actual	alysis of Actual	100%	100%	100%	100%	100%	100%	100%
	4. Public Utilities will maintain a bond covenant requirement - net revenues over aggregate debt service greater than 2.0.	mant ebt Actual	>2.0	>2.0	>2.0	>2.0	>2.0	>2.0	>2.0
	5. Public Utilities will maintain the Utilities standalone AA bond rating.	stand- Actual	AA AA	AA	AA	AA	AA	AA	AA

Public Utilities Department 6 Year Business Plan

Efficiency/Effectiveness The Department will provide best-in-class service to our customers	1. Public Utilities will provide quality drinking water meeting and exceeding federal standards and treating water to finished water turbidity at below 0.10 NTU's. (Fed Std is 0.3 NTU) Actual	Annual 2003-04 2004-05 2005-06 <0.10 <0.10 <0.10	2004-05 <0.10	Annual Fargets 2005-06 2006-07 <0.10 <0.10	<b>Targets</b> 2006-07 <0.10	2007-08 2008-09 <0.10 <0.10		2009-10 <0.10
	2. Public Utilities will replace or rehabilitate 1% of water and sewer lines per year, subject to budget approval.	1.1%	%	1%	1%	1%	1%	1%
	3. Public Utilities will visit each community council twice per year.	7 7	7	2	7	7	7	7
	4. The Department will add one new internal business service to the web per year. Actual		<del></del>			П	П	
	5. The Sewer Utility will meet and exceed all Federal Standards under their NPDES permit and all requirements under the Clean Water Act Actual	100%	100%	100%	100%	100%	100%	100%
	6. The Water Utility will meet and exceed all Federal Standards under the Safe Drinking Water Act and Clean Water Act.	100%	100%	100%	100%	100%	100%	100%
	7. The Storm water Utility will meet and exceed all Federal Standards under their NPDES permit and all requirements under the Clean Water Act. Actual	100%	100%	100%	100%	100%	100%	100%

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Public Utilities Department 6 Year Business Plan

Annual Targets 2004-05 2005-06 2006-07 2007-08	100% 100% 100% 100%	<10% <10% <10% <10% <10%	100% 100% 100% 100% 100%	100% 100% 100% 100% 100%	>100 >100 >100 >100 >100
2003-04	100% 100%	<10% 4.5%	100% 100%	100%	>100
Measures	orientation within 1 month of being hired. Actual	<ol> <li>Public Utilities will maintain turnover rate at below 10% per year.</li> </ol> Actual	3. Every employee will receive 12 hours of training per year.	4. Public Utilities will ensure that all employees be evaluated semi-annually.	5. Public Utilities will decrease the number of days not worked due to accidents to less than 100 days.  Actual
Worlkforce Quality	and retain qualified employees to ensure effective delivery of municipal services in a cost-	effective manner.			

#### Narrative

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. Financially the Department operates as an enterprise fund.

The recommended budget for fiscal year 2004-2005 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 1.90 full-time equivalent employees reducing total employees from 397.60 FTEs to 395.70 FTEs. This helps in continuing to streamline various segments of the Department and will lower future operating costs.

The major increase in our operations budget relates to the inclusion of the Metropolitan Water District Assessment. The Water Utility per the signed agreement made by the City Council in 2002 is responsible to pay for 62% of the cost of the new water treatment plant. This is currently estimated at an annual assessment of \$7 million dollars for the period from 2004 to 2034. This next year will be the first payment for one half year in the amount of \$3.5 million.

This budget will begin building the capital improvements bonded for this last year in the amount of \$33 million. 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 previously approved 3% water rate increase required to finance the next year of the plan. This budget continues to promote long-term water conservation by continuing to educate our customers on the new water rate structure. This budget also begins the fifth year of the Sewer Utility Capital Improvement Program. This program will

fund over \$57 million in capital improvements over the next five years. Sewer rates will go up by 9% on July 1, 2004, and 7% in 2005-2006, to finance the approved plan.

#### Major Issues

City will need additional water supply and treatment financed by annual assessments paid each fiscal year facilities is estimated at \$188 million, of which Salt finance the annual assessment of \$7 million dollars. Water District of Salt Lake City took the two plans against droughts. Even with the implementation of source of supply or facility failures, and protection approximately \$217 million. Water rates will need for 30 years beginning incrementally in FY 2004 determine its water supply needs through the year current raw water rates per acre foot over the next 2025. Sandy City did likewise. The Metropolitan 2005. Total cost to the City over 30 years will be to increase 3% this next year and the year after to the improvement plan Salt Lake City will need to Public Utilities conducted a water master plan to meet both cities' water needs to 2025. Salt Lake implement stronger water conservation measures. protecting against seismic events and unforeseen and developed a master plan of improvements to demand. This project will provide redundancy in The total cost of the new increased capacity and Improvement Plan – In 1996, Salt Lake City conveyance systems to meet its future growth In addition, Metropolitan will be raising their improvements above the original assessment. Lake City's allocation is \$102 million, to be Metropolitan Water District Capital five year period to pay for other capital

2. Improving Our Competitiveness - The

Department has made progress in improving our competitive gap over the last few years. This six year plan will focus on continuing to improve our competitiveness by implementing the following: (1) Maintaining a partnership between the union and management (2) Benchmarking performance standards (3) Expanding training programs for employees (4) Contracting out non-core functions (5) Automating processes with enhanced instrumentation (6) Cross training employees (7) Proposing reforms in purchasing and human resources.

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Watershed Management Plan - This plan includes element of the '99 Watershed Management Plan was 2002, a major effort towards developing the baseline unding for the next phase initiatives outlined in the o conduct a scientific study of the Wasatch Canyon drinking water. The program included signing major started the next initiative to design an education and the importance of their watersheds in providing safe nountain, fast moving, cold water streams. During established. During 2003 and 2004, the Department scientists, engineers and academia to determine the public information program to inform the public of railheads and recreation sites and the development data necessary to evaluate and establish watershed dentify water quality pollution indicators for high criteria to measure watershed degradation and to and water quality criteria and measurements was of classroom education program in the 4<sup>th</sup> and 9<sup>th</sup> Watersheds by a panel of experts comprised of upproved Watershed Management Plan. A key

grades. This next year the Department will implement the classroom educational program in the schools and fund the public information program to inform the public of the importance of their watersheds. This plan will focus on revising our strategies and strengthening our efforts to acquire and finance the purchase of watershed property.

aging water, sewer, and storm water infrastructure to funding will be needed in the water utility to finance rates will have to increase by 6% in 2005-2006 with The storm water program bonded for \$8 million this Capital Investments in the Infrastructure - This improvement program to upgrade the existing water last year to finance a portion of the \$14 million 900 South storm drain line. This proposed plan does not buried pipes. The City Council has recognized the with the passage of the six-year program, will have plan includes funding for upgrading and replacing future increases averaging 6% to continue a strong anticipate a storm water rate increase over the next adequate funding for the next six years. The sewer ensure effective and efficient delivery of services. capital intensive with numerous utility plants and capital improvement needs into the future. Water reclamation plant over the next three-year period. approving the water and sewer five-year and sixcapital improvement program. The sewer utility, year capital improvement programs. Additional need to finance utility capital improvements by The water, sewer and storm water systems are utility issued \$25 million in revenue bonds in fanuary to help finance a \$30 million capital six-year period.

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Future Water Financing – The water utility will need additional funding for the following reasons: 1) To cover additional costs related to facility protection from terrorists.2) To increase the cash reserve balance to cover possible litigation costs related to the change in the government immunity laws as it pertains to enterprise funds. (3) Increase cash reserves to adjust for revenue fluctuations due to implementation of water conservation rates. 4) To finance the next six year capital improvement program to replace aging infrastructure and to increase funding for our water line replacement program.

# Department Program Areas

#### Administration

This Division provides coordinated direction and support to carry out the Department's goals and policies and ensures that all City obligations under the Safe Drinking Water and Clean Water Acts are met and exceeded. In addition, this Division is responsible for all contractual agreements for mainline extensions, water exchange agreements, water rights and hydrology. The major increase in this area relates to our focus on safety and a proposal to pilot a new safety incentive program to help improve employee safety. The other major change is our new Department-wide training program to train all employees on management techniques, computer skills, equipment skills, safety, and specific job functions.

#### Finance

This Division provides financial services, billing, accounting, budgeting, auditing, debt service, information management and customer assistance services for the Department. This Division

shows very little change except a decrease in the cost of employees as we continue to enhance our technology and reduce salary costs through attrition. This Division reduced the workforce by 1 FTE with the elimination of a Customer Service Representative position. We also continue to bill for the City's sanitation pickup and recycling. Most of our billing increases are from rising postage and data processing charges.

#### Engineering

This Division provides engineering services for the Department. Through design efforts, this Program attempts to minimize customer inconvenience caused by utility projects. Project tracking, a new engineering computer program, has been implemented to better assign engineering costs to utility projects. With the implementation of the sewer, water and storm water capital improvement plan; this section will be responsible for over \$40 million on an average basis over the next six years, with over \$68 million this next year in capital improvements.

#### Water Quality

The Safe Drinking Water Act has added an additional 10 regulations since 1998 that must be met to deliver drinking water. The Water Quality Division is charged with managing these new regulations along with the original rules. This Program reviews and establishes controls to ensure that raw water; culinary water, wastewater and storm water programs meet Environmental Protection Agency and health standards. The Program helps prevent system contamination in the distribution system by ensuring that back flow devices are in place and operational. The Division manages watershed areas to protect the City's source of drinking water to help control long term costs for treatment. The cost of purchasing treated water from the Metropolitan Water District is also included in this Division. The major cost increase in this Division is for the first annual capital assessment payment to the Metropolitan Water District for \$3.5

Public Utilities Department 6 Year Business Plan

million dollars this next year. The costs of implementing the programs outlined in the City's approved Watershed Management Plan are also included. These programs include increased monitoring and educational efforts. Funds to implement a 9<sup>th</sup> and 12<sup>th</sup> grade educational program to help students understand the importance of protecting the watersheds to preserve our water quality and to maintain a healthy environment are contained in the budget. The reconstruction of the City Creek Water Treatment Plant, built in 1964, is also included in the budget for next year.

### Water Reclamation

This Division treats wastewater and biosolids in accordance with Federal NPDES permits held by the facility. The Program ensures that our wastewater discharges are well below all public health and EPA limits. The Pretreatment 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. During 2002, our wastewater facility completed another year of perfect NPDES permit compliance, and the facility was honored with its twelfth AMSA Gold Award for perfect compliance. The plant and its employees continue to receive an excellent performance rating. Major increases in this area relate to additional testing required for the new sewer rate system. The new rate is based on strength of the sewer rate structure, our existing staff will perform additional testing and analysis.

# Water, Sewer, and Storm Water Maintenance

This Division operates and maintains all City-owned water distribution, sewer collections and storm water systems in the service area. The Program ensures that culinary water carried throughout its water system meets or exceeds all federal, State and local water quality standards and is available to all water customers in the service area for culinary and fire protection purposes, and that

the system is kept in good repair. The Program also ensures that the sewer and storm water systems are also kept in good repair, meeting or exceeding all local, State and Federal standards as mandated by the Environmental Protection Agency (EPA).

### Capital Improvements

This Division is responsible for the Capital Improvement Program for all three utility funds. This budget continues the implementation of the Water, Sewer, and Stormwater Capital Improvement Programs. Highlights of this year include:

- 1. Upgrade the City Creek Water Treatment Plant phase 1 in the amount of \$10 million.
- 2. Upgrade the existing Water Reclamation Plant in the amount of \$25.6 million.
- 3. Install a new storm water line from the Jordan River to 600 East in the amount of \$13 million.
- 4. Replacement of about 50,641 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.
- 5. Begin the fifth year of a six-year \$57 million sewer capital improvement program with \$25.6 million budgeted this next year at the wastewater treatment plant.
- 6. Replacement of about 41,844 feet of sewer lines to exceed the national average of 0.6% of the existing sewer system.

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# NON DEPARTMENTAL

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. The budget in Non Departmental is used to monitor disbursement of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

# MUNICIPAL CONTRIBUTIONS AND CIVIC SUPPORT

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

Several changes in contributions were made. Increases in funding represent increases in membership dues or the proportionate share of expenses for the Salt Lake Chamber of Commerce, Salt Lake Council of Government, National and Utah Leagues of Cities and Towns, and the U.S. Conference of Mayors. The decrease in funding for the Economic Development Corporation of

Utah is a result of our decision to fund this function in the Mayor's Office.

The Legal Defenders have experienced an increased case load, and the increase in the amount budgeted for them is consistent with the increase in their caseload.

The increased contribution for Tracy Aviary will allow the Aviary to address their increased costs in providing service, and will compensate for a decrease in the funding it receives from the Zoo, Arts and Parks tax (ZAP).

The City continue to provide some funding for several non-profit organizations. State law (UCA 10-8-2) dictates the purposes for which a municipal body may appropriate contributions and the factors that must be considered in determining the propriety of such an appropriation. A study must be done which considers the following factors:

- (1) The specific benefits to be received by the City;
- (2) The City's purpose in making the appropriation, including an analysis of how the safety, health, prosperity, moral well-being, peace, order, comfort or convenience of the residents of Salt Lake City will be enhanced; and

(3) Whether the appropriation is "necessary and appropriate" to accomplish the City's goals.

The Policy and Budget staff conducted three such studies: Transitional Housing,
Emergency Winter Overflow Shelter, and
Downtown Alliance for First Night.
Following the completion of a study, UCA
Section 10-8-2 required a public inspection
and a public hearing before the
appropriations could be made.

# GOVERNMENTAL TRANSACTIONS

This program provides accounting for funds that do not programmatically belong in any particular City department. The program includes Interfund Transfers and other Governmental Transactions.

The street lighting utilities budget was moved from the Department of Community Development into the Non Departmental budget.

Information Management Services indicated that replacement of some equipment (PCs, telephones, wiring, fax servers, and internet servers) can be delayed, resulting in a decrease in operational costs.

The budget for maintenance of the computer network and the telephone network has also been reduced.

Funding for local lobbying efforts was added, along with continuing the funding for a consultant in Washington, D.C. Funding for municipal elections was removed from this year's budget since no elections are planned.

The Animal Services contract has been renewed with Salt Lake County providing the service for the City. The increase reflects increases in the County's costs as well as an ongoing increase in the calls for service.

Once again this year, the Neighborhood Matching Grants program was not funded. The program will be continued using

existing fund balance, and will resume funding in future years.

# SPECIAL REVENUE FUND ACCOUNTING

This program provides accounting for special revenue funds such as Community Development Block Grant (CDBG) funds, street lighting funds, grant operating funds, the Downtown Economic District, and the Housing funds. This budget changes from year to year based on the various grants the City receives.

#### DEBT SERVICE

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

project, and renovations to Hogle Zoo and Tracy Aviary. A discussion of the City's Debt Service Program is included in the *Policies and Processes* section of this book.

## 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 *Programs and Budgets* section under "Capital Improvement Program" in this budget book. This budget recommends funding CIP at an amount equal to 7% of ongoing General Fund revenue, a short term variation from the policy to continue funding an amount equal to 9% of ongoing General Fund revenue to the CIP.

Municipal Contributions Civic Support         \$15,000         \$15,000         \$15,000         Confinitation of current services           Confinituditions Civic Support         63,500         64,000         Confinitation of current services           Confinitudition Contribution Community Emergency Winter Housing         47,375         2,000         2,000         Confinitudition of current services           East Valley Chamber of Commerce         23,181         2,000         2,000         Confinitudition of current services           Hispanic Chamber of Commerce         23,181         2,000         2,000         Confinitudition of current services           Hispanic Chamber of Commerce         23,181         2,000         2,000         Confinitudition of current services           Hispanic Chamber of Commerce         2,000         3,000         2,000         Confinitudition of current services           Hispanic Chamber of Commerce         3,000         3,000         3,000         0,000         Confinitudition of current services           Hispanic Chamber of Commerce         3,000         3,000         0,000         0,000         Confinitudition of current services           Hispanic Chamber of Commerce         3,000         3,000         0,000         0,000         Confinitudition of current services           State Chamber of Chamber of Chamber of Chamber of	Non Departmental Budget	FY 02-03 Actual	FY 03-04 Budget	FY 04-05 Budget	Explanation of Changes
Winter Housing         63,250         64,000           Author Housing         63,250         64,000           Int Program         407,375         6,000         2,000           Commerce         2,000         2,000         2,000           few         5,000         5,300         5,300         5,300           few         5,000         223,600         223,600         5,300           few         5,057         5,000         223,600         223,600           few         1,60,44         1,56,000         223,600         223,600           few         1,60,44         1,56,000         223,600         1,714,500         1,724           few         1,20,000         1,300,000         1,300,000	Municipal Contributions/Civic Support Civic Opportunities Account	\$15.000	\$15,000	\$15,000	Continuation of current carrices
FCommerce         407,375         0         0           Commerce         23,181         20,000         2,000           ommerce         0         1,500         2,000           ommerce         0         1,500         1,500           ommerce         200,000         0         0           fiew         5,000         5,300         1,500           iew         5,000         1,500         1,500           iew         5,000         1,600         1,600           iew         5,000         1,600         1,600           iew         5,000         1,600         1,600           iew         5,000         2,300         5,000           iew         5,000         223,600         2,000           iew         1,600         1,600         1,600           iew         1,600         1,75         1,74           iew         1,600         2,000         2,23,600         2,20,60           iew         1,600         2,23,600         2,20,60         1,00,00           iew         1,600         1,20,00         1,00,00         1,00,00           iew         1,22,360         2,25,481         1,26	Community Emergency Winter Housing	63,250	63,500	64,000	Continuation of current services
Commerce         0         2,000         2,000           Commerce         23,181         20,600         2,000           ommerce         200,000         1,500         1,500           few         5,000         5,300         5,300         1,500           few         322,689         379,051         401,794         1,500           se and Towns         9,481         9,860         10,400         1,500           I         5,000         5,300         5,300         1,0400         1,0400           I         4,81         9,860         10,400         1,0400	Downtown Enhancement Program	407,375	0	0	
23,181         20,600         20,600           ommerce         0         1,500         20,600           few         5,000         5,300         1,500         0           few         5,000         5,300         5,300         5,300         1,500           iew         3,2481         9,880         10,400         1,500         0           se and Towns         9,481         9,880         10,400         1,500         0           i         6,000         5,000         0         0         0         0           i         1,48,044         158,000         162,000         0         0         0           i         1,46,044         158,000         162,000         0         0         0         0           i         1,46,044         158,000         20,000         20,000         20,000         175,44 <td>East Valley Chamber of Commerce</td> <td>0</td> <td>2,000</td> <td>2,000</td> <td>Continuation of current services</td>	East Valley Chamber of Commerce	0	2,000	2,000	Continuation of current services
ommerce         0         1,500         1,500           riew         200,000         0         0           se and Towns         322,689         379,051         401,794           se and Towns         9,481         9,860         10,400           se and Towns         1,66,044         15,600         162,000           noil         223,600         223,600         223,600         223,600           noil         28,343         29,465         107,500         106,744           ority         165,344         197,600         106,00         106,00           ros         187,897         0         0         0           ority         1,278,441         1,686,443         1,716,594         1           dects         1,300,000         1,300,000         1,300,000         1,300,000           ority	Giffs/Receptions	23,181	20,600	20,600	Continuation of current services
riew         5,000         5,300         5,300         6,300         7,44	Hispanic Chamber of Commerce	0	1,500	1,500	Continuation of current services
few         5,000         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,300         5,000         0	Houser Sculpture	200,000	0	0	
322,689 379,051 401,794 18 and Towns 9,481 9,480 10,400 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ICMA Performance Review	5,000	5,300	5,300	Continuation of current services
se and Towns 9,481 9,860 10,400 10 146,000 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Legal Defenders	322,689	379,051	401,794	Increase workload due to increase of Justice Court cases
B0,000	National League of Cities and Towns	9,481	098'6	10,400	Increase in membership rate
ncil         223,604         158,000         162,000           5,057         5,000         5,000         5,000           wernments         28,343         29,165         29,616           pummerce         59,054         30,000         30,473           of Mayors         166,544         197,600         167,144           cority         200,000         200,000         250,000           rors         105,350         107,500         108,500           rors         187,697         0         0           ors         187,697         0         0           ors         132,992         132,992         107,992           of Towns         90,000         95,000         100,000           ors         132,992         132,992         107,992           ors         132,992         132,992         107,992           ors         132,992         132,992         107,090           ors         132,992         132,992         107,090           ors         14,278,481         4,562,481         5,010,381           or         63,000         1,300,000         1,300,000           or         1,500,000         1,300,000	Olympic Winter Festival	80,000	0		
ncil         223,600         5,000         5,000           vernments         223,600         223,600         223,600           vernments         28,343         29,165         29,616           primerce         59,054         30,000         30,473           of Mayors         175         175         175           ority         166,544         197,600         167,144           200,000         105,350         107,500         108,500           ors         187,637         0         0           ornent. Corp.         132,992         132,992         107,992           ornent. Corp.         132,992         132,992         107,000           ornent. Corp.         2,636,911         1,686,143         1,716,594           d         4,278,481         4,562,481         5,010,381         6           d         4,278,481         4,562,481         5,010,381         6           d         4,278,481         4,562,481         65	Sales Taxes Rebate	146,044	158,000	162,000	Continuation of current services
ncil         223,600         223,600         223,600           vernments         28,343         29,165         29,616           pummerce         59,054         30,000         29,165         29,616           pummerce         59,054         30,000         30,473         175         175           ority         166,544         197,600         250,000         250,000         250,000         250,000         250,000         250,000         117,500         0	Sister Cities	5,057	2,000	2,000	Continuation of current services
wernments         28,343         29,165         29,616           ommerce         59,054         30,000         30,473           of Mayors         0         175         175           f Mayors         166,544         197,600         250,000           cority         200,000         200,000         250,000           fors         9,218         107,500         108,500           fors         187,697         0         0           oment. Corp.         132,992         132,992         107,992           nd Towns         157,036         0         0           program         157,036         0         0           n/Civic Sup.         2,636,911         1,686,143         1,716,594           d         4,278,481         4,562,481         5,010,381           e         4,278,481         4,562,481         5,010,381           fund         1,500,000         1,300,000         60,488           ferr         65,000         225,000         315,000           stside Area         237,278         200,000         96,000         96,000           out         96,000         96,000         96,000	Saft Lake City Arts Council	223,600	223,600	223,600	Continuation of current services
ontmerce 59,054 30,000 30,473  If Mayors 0 175 175  If Mayors 166,544 197,600 167,144  200,000 200,000 250,000  105,350 107,500 108,500  In Mayors 187,697 0 0  In Towns 132,992 132,992 107,992  Ind Towns 157,036 0 100,000  In Moiric Sup. 2,636,911 1,686,143 1,716,594  If Mayors 1,500,000 1,300,000 1,300,000  If Mayors 1,500,000 1,000 1,300,000  If Mayors 1,500,000 1,000 1,000  If Mayors 1,500,000 1,000  If Mayors 1,50	Sait Lake Council of Governments	28,343	29,165	29,616	Increase in membership rate
ority 166,544 197,600 167,144 200,000 200,000 250,000 105,350 107,500 108,500 108,500 105,350 107,500 108,500 108,500 105,350 107,500 108,500 108,500 108,500 100,000	SL Area Chamber of Commerce	59,054	30,000	30,473	Increase in membership rate
lority 166,544 197,600 167,144 200,000 200,000 250,000 105,350 107,500 108,500 108,500 105,350 107,500 108,500 108,500 107,600 108,500 107,600 103,902 132,992 132,992 107,992 107,992 132,992 107,992 107,000 90,000 96,000 109,000 1	SL Valley Conference of Mayors	0	175	175	Continuation of current services
200,000         200,000         250,000           105,350         107,500         108,500           ors         9,218         10,300         11,500           noment. Corp.         132,992         132,992         107,992           nd Towns         90,000         95,000         100,000           Program         157,036         0         0           n/Civic Sup.         2,636,911         1,686,143         1,716,594           ojects Fund         26,001,422         20,751,608         19,165,243           d         4,278,481         4,562,481         5,010,381           d         1,500,000         1,300,000         1,300,000           sfer         63,791         65,000         60,488           I Area         456,062         225,000         315,000           stside Area         237,278         220,000         96,000           96,000         96,000         96,000         96,000	Sugar House Park Authority	166,544	197,600	167,144	Continued 50% share with SL County
rors         105,350         107,500         108,500           rors         9,218         10,300         11,500           noment. Corp.         132,992         132,992         107,992           nd Towns         90,000         95,000         100,000           Program         157,036         0         0           n/Civic Sup.         2,636,911         1,686,143         1,716,594           ojects Fund         2,636,911         1,686,143         1,716,594           d         4,278,481         4,562,481         5,010,381           d         4,278,481         4,562,481         5,010,381           r Eund         1,500,000         1,300,000         0           oster         63,791         65,000         60,488           I Area         237,278         225,000         315,000           stside Area         237,278         200,000         96,000           ost program         61,000         96,000	Tracy Aviary	200,000	200,000	250,000	Increase in contribution
vors         9,218         10,300         11,500           187,697         0         0         0           nment. Corp.         132,992         132,992         107,992           nd Towns         90,000         95,000         100,000           Program         157,036         0         0           n/Civic Sup.         2,636,911         1,686,143         1,716,594           ojects Fund         26,001,422         20,751,608         19,165,243           r Fund         4,278,481         4,562,481         5,010,381           r Fund         800,000         1,300,000         1,300,000           sfer         63,791         65,000         60,488           I Area         456,062         225,000         315,000           stside Area         237,278         200,000         96,000           sus Pass Program         61,000         96,000         96,000	Transitional Housing	105,350	107,500	108,500	Continuation of current services
name of the composition of t	U.S. Conference of Mayors	9,218	10,300	11,500	Increase in membership rate
Dement. Corp.         132,992         132,992         107,992           nd Towns         90,000         95,000         100,000           Program         157,036         0         0           n/Civic Sup.         2,636,911         1,686,143         1,716,594           ojects Fund         26,001,422         20,751,608         19,165,243           d         4,278,481         4,562,481         5,010,381           r Fund         800,000         1,300,000         0           sfer         63,791         65,000         60,488           I Area         456,062         225,000         315,000           stside Area         237,278         200,000         96,000           96,000         96,000	UTOPIA	187,697	0	0	
nd Towns         90,000         95,000         100,000           Program         157,036         0         0           n/Civic Sup.         2,636,911         1,686,143         1,716,594           ojects Fund         26,001,422         20,751,608         19,165,243           d         4,278,481         4,562,481         5,010,381           r Fund         1,500,000         1,300,000         0           sfer         63,791         65,000         60,488         0           I Area         456,062         225,000         315,000         245,000           stside Area         237,278         200,000         96,000         96,000	Utah Economic Development. Corp.	132,992	132,992	107,992	Decrease in contribution
Program         157,036         0         0           n/Civic Sup.         2,636,911         1,686,143         1,716,594           ojects Fund         26,001,422         20,751,608         19,165,243           d         4,278,481         4,562,481         5,010,381           r Fund         1,500,000         1,300,000         1,300,000           osfer         63,791         65,000         60,488           I Area         456,062         225,000         315,000           stside Area         237,278         200,000         245,000           sus Pass Program         61,000         96,000	Utah League of Cities and Towns	000'06	95,000	100,000	Increase in membership rate
n/Civic Sup.         2,636,911         1,686,143         1,716,594           n/Civic Sup.         2,636,911         1,686,143         1,716,594           ojects Fund         26,001,422         20,751,608         19,165,243           d         4,278,481         4,562,481         5,010,381           r Fund         1,300,000         1,300,000         0           sfer         63,791         65,000         60,488           I Area         456,062         225,000         315,000           stside Area         237,278         200,000         245,000           sus Pass Program         61,000         96,000         96,000	Youth City Government Program	157,036	0	0	Program transferred to Public Services
ojects Fund       26,001,422       20,751,608       19,165,243         d       4,278,481       4,562,481       5,010,381         Fund       1,500,000       1,300,000       1,300,000         sfer       63,791       65,000       60,488         I Area       456,062       225,000       315,000         stside Area       237,278       200,000       96,000         bus Pass Program       61,000       96,000       96,000	Total Mun.Contribution/Civic Sup.	2,636,911	1,686,143	1,716,594	
uital Improvement Projects Fund       26,001,422       20,751,608       19,165,243         et Replacement Fund       4,278,481       4,562,481       5,010,381         rernmental Immunity Fund       1,500,000       1,300,000       1,300,000         nts Operating Fund       800,000       0       0         other State of Parameter       63,791       65,000       60,488         act Fee to CIP - Infill Area       456,062       225,000       315,000         act Fee to CIP - Westside Area       237,278       200,000       245,000         & Risk Mgmt Fund/Bus Pass Program       61,000       96,000       96,000	Governmental Transactions				
26,001,422 20,751,608 19,165,243 4,278,481 4,562,481 5,010,381 1,300,000 1,300,000 1,300,000 0 63,791 65,000 245,000 237,278 200,000 96,000 96,000 0 96,000	Transfers:				
4,278,481       4,562,481       5,010,381         1,500,000       1,300,000       1,300,000         800,000       0       65,000       60,488         456,062       225,000       315,000         237,278       200,000       245,000         ogram       61,000       96,000	Capital Improvement Projects Fund	26,001,422	20,751,608	19,165,243	Funding at 7% of General Fund revenue
1,500,000 1,300,000 1,300,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fleet Replacement Fund	4,278,481	4,562,481	5,010,381	Continuation of current services
800,000 0 0 0 63,791 65,000 60,488 456,062 225,000 315,000 237,278 200,000 245,000 ogram 61,000 96,000 96,000	Governmental Immunity Fund	1,500,000	1,300,000	1,300,000	Continuation of current services
63,791       65,000       60,488         456,062       225,000       315,000         237,278       200,000       245,000         ogram       61,000       96,000       96,000	Grants Operating Fund	800,000	0	0	
456,062       225,000       315,000         237,278       200,000       245,000         ogram       61,000       96,000       96,000	IFAS Account CIP Transfer	63,791	65,000	60,488	Continuation of current services
237,278 200,000 245,000 ogram 61,000 96,000 96,000	Impact Fee to CIP - Infill Area	456,062	225,000	315,000	Continuation of current services
61,000 96,000 96,000	Impact Fee to CIP - Westside Area	237,278	200,000	245,000	Continuation of current services
	Ins & Risk Mgmt Fund/Bus Pass Program	61,000	96,000	000'96	Continuation of current services

Explanation of Changes	Lighting districts general fund assessment	Continuation of current services Continuation of current services	Continuation of current services Election every other year	Continuation of current services Continuation of current services Continuation of current services Continuation of current services For employees not otherwise eligible for salary adjustment New study New service Continuation of current services	Costs transferred from Community Development Dept. Continuation of current services Rate and borrowing adjustment	Change in funded program amounts Continuation of current services Continuation of current services Continuation of current services Budget added when grant renews or new grant is received Budget added when grant renews or new grant is received Budget added when grant renews or new grant is received
FY 04-05 Budget	0 130,000 26,322,112	4,828,792 1,475,303 6,304,095	867,000 0 0	25,000 6,000 650,000 95,000 463,160 40,000 50,000 55,000	900,000 25,000 747,917 1,672,917	36,550,284 3,534,304 708,050 400,000 2,842,400 2,102,682 2,026,828 153,000
FY 03-04 Budget	0 130,000 27,330,089	4,881,370 1,570,000 6,451,370	818,100 175,000 0	25,000 6,000 650,000 110,000 0 55,000 1,839,100	35,000 500,000 535,000	36,155,559 3,116,826 670,660 0 1,729,500 2,172,724 2,032,859 96,500
FY 02-03 Actual	467,000 123,060 33,988,094	4,969,005 1,533,568 6,502,573	794,300 0 15,000	23,054 0 870,335 54,269 0 0 54,354 1,811,312	0 50,715 597,222 647,937	<b>42,949,916</b> 4,267,915 668,019 595,884 1,889,971 2,098,584 5,722,936 735,978
Non Departmental Budget	Other Special Revenue Fund Street Lighting Fund Sub-Total Transfers	Interfund Charges: Information Management Services Fund Insurance and Risk Management Fund Sub-Total Interfund Charges	Other Programs: Animal Services Contract Election Processing Envision Utah	Geographic Information System Non CDBG Mailings Retirement Payouts Tuition aid program One time salary payment Telecommunications study Utah legislative/local lobby Washington D. C. Consultant Sub-Total Other Programs	Other Governmental Transactions: Street Lighting Utilities Bonding/Note/ Other Expense Interest Expense Sub-Total Other Gov't Trans.	Special Revenue Fund Accounting CDBG Operating Funds Downtown SID/CBID & Other Donation Fund E911 Fund Housing Loan and Trust Funds Miscellaneous Grants

Explanation of Changes	Continuation of current services	Continuation of current services Continuation of current services	Continuation of current services	
FY 04-05 Budget	1,434,016 13,201,280	1,822,121 0 11,532,061 <b>13,354,182</b>	25,918,445 \$90,740,785	\$38,266,878 11,532,061 1,434,016 708,050 0 2,842,400 3,534,304 2,026,828 400,000 153,000 2,102,682 1,822,121 7,320,000 25,918,445
FY 03-04 Budget	1,384,000 <b>11,203,069</b>	337,182 0 10,646,760 <b>10,983,942</b>	28,313,153	\$37,841,702 10,646,760 1,384,000 670,660 0 1,729,500 3,116,826 2,032,859 0 96,500 2,172,724 337,182 13,805,691 28,313,153
FY 02-03 Actual	694,331 <b>16,673,618</b>	440,206 77,957 62,719,485 <b>63,237,648</b>	67,612,448	\$45,704,602 62,641,528 694,331 668,019 77,957 1,889,971 4,267,915 5,722,936 5,722,936 595,884 735,978 2,098,584 440,206 238,743 67,612,448
Non Departmental Budget	Street Lighting Districts  Total Special Revenue Fund Acct.	Debt Service Funds Debt Service Funds SID Guaranty Fund Special Improvement Districts Funds Total Debt Service Funds	Capital Projects Fund Total Non-Departmental	General Fund Curb/Gutter Special Assessment Fund (SID Deb Street Lighting Special Assessment Fund Misc. Special Service Districts Fund Guaranty Fund (SID) Emergency 911 Dispatch Fund CDBG Operating Fund Misc. Grants Operating Fund Misc. Grants Operating Funds Salt Lake City Donation Fund Other Special Revenue Funds Housing Funds Debt Service Fund Intermodal Hub Fund Capital Projects Fund

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# STAFFING DOCUMENT

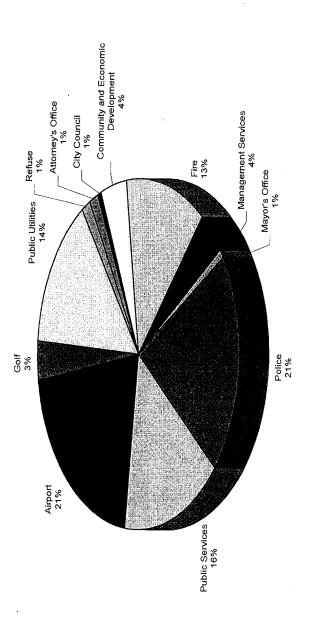
This section reflects the official staffing document for FY 2004-05. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is

tallied in the initial summary page. The chart below breaks out the percentage of total employees for each department.

Any change made to the City staffing document that increased costs but did not increase the number of positions was presented to the City Council for review. Any change in the total number of positions requires the approval of the City Council.

The total numbers of positions are presented for the last two fiscal years (2002-03 and 2003-04), as well as the staffing level for FY 2004-05. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2003-04 to FY 2004-05*.

### Salt Lake City Staffing



## 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 is 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 were 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 from where the position or percentage of the position was transferred.

#### **NEW POSITIONS**

• A position which has been added to the official staffing document in Fiscal Year 2004-05 is noted *New position*.

### **ELIMINATED POSITIONS**

A position which has been removed from the official staffing document for FY 2004-05 is noted *Position* eliminated.

# POSITION TITLE ABBREVIATIONS

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

NOO	APARISON C	STAFFIN SI SF FISCAL )	STAFFING DOCUMENT SUMMARY ISCAL YEARS 2002-03	STAFFING DOCUMENT SUMMARY COMPARISON OF FISCAL YEARS 2002-03 THROUGH 2004-05	H 2004-05			
	Fu	Full Time Positions	itions		Full T	ime Equiva	Full Time Equivalent Positions	SU
DEPARTMENT	Actual 2002-03	Budget 2003-04	Budget 2004-05	FY 04-05 Variance	Actual 2002-03	Budget	Budget	FY 04-05
GENERAL FUND							202100	Vai lailice
Attorney's Office	29.85	33.85	35.85	2.00	30.29	34.29	36.29	2.00
City Council	18.00	18.00	18.00	0.00	19.00	18.60	18.60	0.00
Community and Economic Development	129.00	118.40	* 116.00	(2.40)	129.00	118.40	116.00	(2.40)
Fire	365.00	359.00	359.00	0.00	365.00	359.00	359.00	00.0
Management Services	114.51	112.16	111.16	(1.00)	119.81	118.96	117.46	(1.50)
Mayor's Office	21.00	19.00	17.00	(2.00)	21.00	19.00	17.00	(2.00)
Police Dublic Socioco	581.00		567.00	(2.00)	586.65	577.18	574.57	(2.61)
Public Services	290.30	311.00	306.90	(4.10)	429.04	451.01	448.83	(2.18)
GENERAL FUND TOTAL	1548.66	1540.41	1530.91	(0.50)	1699.79	1696.44	1687.75	(8.69)
ENTERPRISE FUNDS								
Airport	554.00	570.00	570.00	0.00	563.80	575.80	575.80	0.00
Golf	52.00	54.90	54.90	0.00	90.92	94.50	96.93	2.43
Public Utilities	381.00	380.00	384.00	4.00	400.10	397.60	395.70	(1.90)
Refuse	44.70	26.70	26.30	(0.40)	60.88	42.16	39.72	(2.44)
ENTERPRISE FUND TOTAL	1031.70	1031.60	1035.20	3.60	1115.70	1110.06	1108.15	(1.91)
INTERNAL SERVICE FUNDS								
Information Management Services	57.90	59.00	59.00	0.00	22.90	29.00	29.00	0.00
Fleet Management	40.00	42.90	42.90	0.00	40.00	42.90	42.90	0.00
Governmental Immunity	6.09 4.65	0.34 4.65	6.34 4.65	0.00	6.09	6.34	6.34	0.00
			2		ř	0.1	50.4	(1.09)
IN LEKNAL SERVICE FUND TOTAL	108.64	112.89	112.89	0.00	108.64	112.89	112.89	(1.69)
WEED ABATEMENT SPECIAL								
REVENUE FUND TOTAL	0.00	0.00	0.00	0.00	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2689.00	2684.90 *	2679.00	(5.90)	2925.21	2920.47	2909.87	(12.29)
* Partial funding for some full time positions is provided through grants	is provided t	hrough aran	¥					
		5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	3					

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
		CITY COUNCIL	JNCIL		
City Council					
Council Person	×××	7.00	2.00	7.00	
Executive Director	005	1.00	1.00	1.00	
Deputy Director/Senior Legislative Auditor	004	1.00	1.00	1.00	
Associate Deputy Director/Administrative Manager	610	0.00	0.00	0.00	
Budget & Policy Analyst	900	1.00	1.00	1.00	
Policy Analyst	900	1.00	1.00	1.00	
Planning & Policy Analyst	900	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	90N	0.00	1.00	1.00	
Constituent Liaison	U04	4.00	3.00	3.00	
Council Staff Assistant	U02	2.00	2.00	2.00	
RPT Council Staff Asst	U02	1.00	0.60	09.0	
CITY COUNCIL TOTAL		19.00	18.60	18.60	
Full Time		18.00	18.00	18.00	
Part Time		1.00	09.0	09.0	
	OFF	FICE OF TH	OFFICE OF THE MAYOR		
City Administration					
Mayor	XXX	1.00	1.00	1.00	
Chief of Staff	003	1.00	1.00	1.00	
Senior Advisor	003	1.00	1.00	1.00	
Communication Director	900	1.00	1.00	1.00	
Environmental Advisor to the Mayor	809	1.00	1.00	1.00	
Policy and Research Analyst	604	1.00	1.00	0.00	Changed to Economic Development Mar. (U04)
Assistant to the Mayor	309	1.00	1.00	1.00	-
Office Manager Mayor/Community Affairs	309	1.00	1.00	1.00	
Executive Office Asst I	304	1.00	1.00	1.00	
Mayor's Office Staff Assistant	306	1.00	1.00	1.00	
Senior Advisor For Economic Development	003	0.00	0.00	1.00	Transferred from Community Development
Economic Development Manager	U04	0.00	00.0	1.00	Changed from Policy and Research Analyst (604)
Mayor's Youth Program Coordinator	307	1.00	00.0	0.00	
Director of Youth Programs	900	1.00	0.00	0.00	
City Administration Total		12.00	10.00	11.00	
Full Time		12.00	10.00	11.00	
Part Time		0.00	0.00	0.00	
Community Affairs					
Community Affairs Manager Community Affairs Analyst	608 606	1.00 0.00	1.00 0.0	1.00	
Collinality Arians Ariayst	0	0.00	0.00	0.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004 05	Character TV man of the second of
	200	2002-00	*0-c00*	CU-4002	Changes from FY 2003-04 to FY 2004-05
Youth City Program Coordinator	000	0			
Vorth Employee Drogram Coordinator	308 308	1.00	1.00	0.00	Youth Program transferred to Public Services
Constituent Continue Continue Continue	900 100	00.	00 :	0.00	Youth Program transferred to Public Services
	305	1.00	1.00	1.00	
Administrative Assistant-Minority Affairs	809	1.00	1.00	1.00	
Winority Affairs Liaison	909	1.00	1.00	0.00	Position eliminated
Community Affairs Total		9.00	9.00	6.00	
Full Time		00.6	00.6	6.00	
Part Time		0.00	0.00	0.00	
OFFICE OF THE MAYOR TOTAL		21.00	19 00	17.00	
Full Time		21.00	19.00	12.00	
Part Time		0.00	0.00	0.00	
	DEPA	RTMENT C	DEPARTMENT OF AIRPORTS	S	
Office of the Executive Director				)	
Executive Director	0EX	1.00	00	100	
Administrative Secretary II	U02	0.00	00.	5.5	
Management Support Coordinator II	603	1.00	1.00	. 6	
Administration Assistant	308	100	000	000	
Administrative Secretary II	307	1.00	00.0	0.00	
Administrative Support Secretary	305	00		000	
Legal Secretary II	307	5 5	5.6	0.00	
Property and Contract Specialist	100	3.6	00.0	00.1	
	SOC C	0.00	0.50	0.50	Changed from Property and Contract Spec (308)
Floberty and contract specialist	308	0.50	0.00	0.00	Changed to Property and Contract Spec (309)
Executive Director's Office Total		6.50	4.50	4.50	
Full lime		5.00	4.00	4.00	
Part Time		1.50	0.50	0.50	
Air Service Marketing					
Director Air Service and Marketing	612	1.00	00.00	000	
Air Marketing Service Total		1,00	0.00	00.0	
Full Time		0.0	00.00	900	
Part Time		0.00	0.00	0.00	
Public Relations Division					
Director Airport Public Relations & Marketing	900	0.00	0.00	1.00	Changed from Director of Public Relations (612)
Director Public Relations DR/Marketing Assistant	612	1.00	1.00	0.00	Changed to Dir of Airpt Public Relations & Mrktg (006)
TVINIAI NEULIY ASSISIAI II	bUS	0.00	1.00	1.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Public Information Coordinator	311	0.00	0.00	0.00	
Public Information Supervisor	309	1.00	00.00	0.00	
Public Information Officer	218	0.00	00.00	0.00	
Regular Part-Time/Public Information Officer	218R	0.00	0.00	0.00	
Regular Part-Time/Office Tech I	216	1.00	0.00	0.00	
Public Information Officer	216	3.00	0.00	0.00	
Regular Part-Time/Public Information Officer	213	3.00	0.00	0.00	
Public Relations Total		9.00	2.00	2.00	
Full Time		6.00	2.00	2.00	
Part Time		3.00	0.00	0.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	004	0.00	1.00	1.00	
Planning and Programming Director	613	1.00	0.00	0.00	
Airport Planning/Cap Program Manager	611	0.00	1.00	1.00	
Airport Environ Program Manager	610	0.00	1.00	1.00	
Environmental Program Manager	609	0.00	0.00	0.00	
Aviation Planning Manager	809	1.00	0.00	0.00	
Environmental Program Manager	809	1.00	0.00	0.00	
Aviation Planner III	909	4.00	4.00	4.00	
Planning and Environmental Specialist	313	00.00	1.00	1.00	
Planning and Environmental Specialist	312	1.00	0.00	0.00	
Environmental Specialist I	311	0.00	1.00	1.00	
Administrative Secretary I	306	0.00	1.00	1.00	
Environmental Tech	221	1.00	00.00	0.00	
Environmental Tech	220	0.00	0.00	0.00	
Planning & Environmental Total		9.00	10.00	10.00	
Full Time		9.00	10.00	10.00	
Part Time		0.00	0.00	0.00	
Finance and Accounting Division					
Director of Finance and Accounting	003	1.00	1.00	1.00	
Deputy Director of Finance and Accounting	612	1.00	1.00	1.00	
Financial Analysis Manager	610	1.00	1.00	1.00	
Contract Compliance Audit Manager	610	0.00	1.00	1.00	
Audit Manager	610	1.00	00'0	0.00	
General Accounting & Reporting Mgr	610	1.00	1.00	1.00	
Financial Analyst - Debt Management	809	1.00	1.00	1.00	
Lead Internal Auditor	809	1.00	1.00	1.00	
Budget and Revenue Analyst	809	2.00	2.00	2.00	
Internal Auditor I	909	1.00	0.00	0.00	
Accounting Analyst	909	1.00	1.00	1.00	
Accountant III	312	3.00	3.00	3.00	
Accountant II	309	2.00	3.00	3.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Dent Personnel/Payroll Admin	300	000	60	3	
Dovroll Administrator	600	0.00	00.1	00.1	Changed from Payroll Administer (308)
A Security of Authority of Auth	202	00.	0.00	0.00	Changed to Dept Personnel/Payroll Admin (309)
	307	5.00	1.00	1.00	
Administrative Secretary I	306	0.00	1.00	1.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		19.50	19.50	19.50	
Full Time		19.00	19.00	19.00	
Part Time		0.50	0.50	0.50	
Maintenance Division					
Director of Maintenance	004	000	5	5	
Director of Maintenance	613	5.00	9.0	9.0	
Airport Maintenance Ope Superinfondont	2 0	9.6	0.00	0.00 0.00	
Airport Maintanance Ope Superintenuenn	0.0	0.00	0.00	1.00	Changed from Airport Maint Superintendent (611)
	1.1.0	3.00	3.00	2.00	I Changed to Airport Maint Ops Superintendent (613)
All poil rieevwarenouse Manager	610	0.00	1.00	1.00	
Fleet Supervisor	609	1.00	0.00	0.00	
Airport Tech. Systems Manager	609	0.00	1.00	1.00	
Airport Maintenance Ops Support Manager	609	0.00	0.00	1.00	Changed from Warehouse Support Worker (218)
Senior Facility Maint Supervisor	209	4.00	4.00	4.00	
Computer Maint Systems Supervisor	209	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	209	1.00	1.00	1.00	
Senior Airport Grounds/Pavement Supervisor	209	4.00	4.00	4.00	
Fleet Manager	209	1.00	1.00	1.00	
Management Analyst	604	1.00	100	100	
Warehouse Supervisor	604	1.00	100	100	
Electronic Systems Program Supervisor	313	000	3.00	300	
ARFF System Simulator Specialist	313	100	00.1	5.6	
Facility Maint Supervisor	312	13.00	00 00	00.5	
Fleet Service Supervisor	312	4 00	25:55	7 00 7	
Airport Grounds/Pavement Supervisor	311	00:0	0000	5 6	
Electronic Systems Tech II	31.	00.0	4 0.00	0.00	
Facility Maintenance Coordinator	310	0000	00.7	00.7	
Facility Maintenance Contract Coord	310	50:0	6.00	6.00	
Airport Procurement Specialist	308	5 6	5.0	9.5	
Fleet Customer Service Advisor	808	5.00	9.5	00. 6	
Automated Inventory Accountant	303	00.1	00:-	5.0	
Purchasing Services Officer	307	9.5	0.00	0.00	
Budget & Special Proj. Coord	90e	9.0	0.6	00.7	
Administrative Secretary I	306	0.00	0.00	00.7	
Senior Warehouse Operator	900	00.1	00.1	00.1	
Social Waleriouse Operator	220	1.00	1.00	1.00	
Sellior Secretary	219	3.00	2.00		
Warehouse Sup Worker - Airport	218	0.00	4.00		1 Changed to Airport Maint Ops Support Manager (609)
Warehouse Operator	217	4.00	0.00	00.0	
Airport Electrician	125	15.00	16.00	16.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
HVAC Tech II	124	9.00	9.00	9.00	
Senior Fleet Mechanic	123	4.00	4.00	4.00	
Airport Maintenance Mechanic II	122	9.00	9.00	9.00	
Airport Maintenance Electronics Technician	122	3.00	2.00	2.00	
Plumber II	122	7.00	7.00	7.00	
Locksmith Technician	122	4.00	4.00	4.00	
General Mainte one Worker IV	121	4.00	4.00	0.00	2 Changed to Gen Maint Worker Concrete Fin VI (121),
\(\text{A}\)::\(\text{A}\) \(\text{A}\):\(\t	ç	ć	ć	ć	2 changed to General Maint Worker IV (119)
General Maintenance Worker Concrete Fini IV	171	0.00	0.00	2.00	Changed from General Maint, Worker IV (121)
Airport Lighting & Sign Technician	121	0.00	0.00	2.00	Changed from General Maint. Worker IV (121)
Airport Sign Maker II	121	4.00	4.00	4.00	
Carpenter II	121	9.00	8.00	8.00	
Painter II	121	4.00	5.00	5.00	
Airfield Maint. Equipment Operator IV	121	16.00	18.00	18.00	
Fleet Mechanic	121	15.00	15.00	15.00	
Body and Paint Repairer	121	1.00	1.00	1.00	
Facility Maint. Contract Repair Tech II	120	0.00	1.00	1.00	
Facility Maint. Senior Repair Tech	119	1.00	0.00	0.00	
Senior Florist	119	3.00	3.00	3.00	
Airfield Maint. Equipment Operator III	118	51.00	50.00	50.00	
Airfield Maint. Equipment Operator II	116	1.00	0.00	0.00	
Facility Maint. Contracts Repair Tech II	115	0.00	1.00	1.00	
Repair Tech II	115	1.00	0.00	0.00	
Fleet Services Worker	113	2.00	2.00	2.00	
Facility Maint. Contracts Repair Tech I	112	1.00	1.00	1.00	
Regular Part-Time/Custodian 1	107	00	00	00 1	
Maintonno Division Total	2	228.00	220 00	230 00	
Maintenance Division Fotal		227.00	238.00	228.00	
Part Time		1.00	1.00	1.00	
Engineering Division	;	,	;		
Director - Airport Engineering	004	0.00	1.00	1.00	Changed from Director of Engineering (615)
Director of Engineering	615	1.00	0.00	0.00	Changed to Director - Airport Engineering (004)
Engineer VII	614	2.00	2.00	2.00	
Airport Architect	614	1.00	1.00	1.00	
Engineer VI	612	1.00	1.00	1.00	
Senior Architect II	612	1.00	1.00	1.00	
Engineer V	611	3.00	3.00	3.00	
Senior Architect	611	1.00	0.00	0.00	Changed to Licensed Architect (609)
Geographic Information System Mgr	610	1.00	1.00	1.00	
Engineer IV	609	1.00	1.00	1.00	
Licensed Architect	609	1.00	2.00	2.00	1 Changed from Senior Architect (611)
Construction Manager	209	2.00	2.00	2.00	
)					

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to EY 2004-05
Engineering Tech VI	607	4.00	4.00	4 00	
Construction Scheduler	909	1.00	00.1	5 5	
Professional Land Surveyor	605	1.00	1.00	5 5	
GIS Specialist	604	1.00	1.00	100	
Engineering Tech V	311	4.00	3.00	300	
Architectural Associate IV	311	1.00	1,00	1.05	
Project Coordinator II	308	3.00	3,00	3.00	
Administrative Assistant	308	1.00	0.00	00.0	
Administrative Secretary I	306	0.00	2.00	2.00	
Administrative Support Secretary	305	1.00	000		
Engineering Tech IV	224	00 6	11.00	3 5	
Architect Associate	224	100	5.5	5 5	
Engineering Tech III	222	00.0	00:0	8 6	
Surveyor II	221	100	00.7	9.5	
Engineering Records Coordinator	220	1.00	00.1	8 6	
Senior Secretary	219	3.00	3.00	0.5	1 Transferred to Operations Division
Engineering Division Total		48.00	48.00	47.00	
Full Time		48.00	48.00	47.00	
Part Time		000	2	6. 6	
		2	9	3	
Operations Division					
Director of Airport Operations	003	0.00	1.00	1.00	
Director of Airport Operations	260	1.00	0.00	0.00	
Superintendent of Airport Security Services	008	0.00	1.00	100	
Superintendent of Airport Security Services	N07	0.00	00.0	00.0	
Airport Operations Superintendent	611	3.00	3.00	3.00	
Airport Police Captain	611	00.00	1.00	100	
Airport Duty Manager	609	00.6	10,00	10.00	
Airport Police Lieutenant	609	0.00	2.00	2.00	
Landside Operations Manager	809	0.00	0.00	1.00	Changed from Landside Operations Manager (807)
Manager Airport Police & Landside Services	809	1.00	0.00	0.00	
Commercial Trans Manager	209	00.00	0.00	0.00	
Landside Operations Manager	209	0.00	1.00	0.00	Changed to Landside Operations Manager (608)
Airport Emergency Manager	909	1.00	1.00	1.00	
General Aviation Manager	909	1.00	0.00	00.00	
Airport Security Compliance Manager	909	0.00	1.00	1.00	
Transportation Team Manager	909	0.00	1.00	1.00	
Transportation Team Manager	605	1.00	0.00	0.00	
Airport Operations Support Manager	605	1.00	1.00	1.00	
Airport Terminal Services Manager	604	1.00	0.00	0.00	
Airport Police Sergeant	313	0.00	8.00	8.00	
Airport Police Supervisor	311	6.00	0.00	0.00	
K-9 Supervisor/Trainer	311	1.00	0.00	000	
Airport Comm. Coord. Supervisors	309	3.00	3 00	00.6	
		1	)	)	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Access Control Supervisor	309	1.00	00.00	00.00	
Landside Operations Admin Supervisor	309	0.00	0.00	1.00	Changed from Airport Landside Ops Officer (119)
Transportation Team Shift Supervisor	309	0.00	5.00	2.00	
Airport Landside Operations Supervisor II	309	0.00	0.00	4.00	Changed from Airport Landside Ops Supv (301)
Airport Landside Operations Supervisor I	307	0.00	00.0	1.00	Changed from Airport Landside Ops Supv (301)
Transportation Team Shift Supervisor	307	5.00	0.00	0.00	
Administrative Secretary I	306	1.00	1.00	2.00	1 Changed from Senior Secretary (219)
Airport Landside Operations Supervisor	301	00.00	5.00	0.00	4 Changed to Airport Landside Ops Supv II (309),
Nimate Oscaritora Oscario	200	c c	Ċ	ć	1 changed to Airport Landside Ops Supv I (307)
Airport Operations Supervisor	301	0.00	6.00	6.00	
Airport Communications Coordinator II	220	12.00	00.6	9.00	
Senior Secretary	219	2.00	2.00	2.00	1 Transferred from Eng, 1 changed to Administrative Secretary I (306)
Office Tech II	219	9.00	7.00	7.00	
Airport Communications Coordinator I	218	4.00	00.9	6.00	
Office Tech I	216	3.00	3.00	3.00	
Paging Operator	213	1.00	1.00	1.00	
Airport Police Officer	124	00.0	51.00	51.00	
Airport Police Officer	122	39.00	0.00	0.00	
Airport Operations Officer	121	00.0	17.00	17.00	
Airfield Officer	121	00.9	00.0	0.00	
Terminal Services Officer	119	15.00	00.0	0.00	
Airport Landside Operations Officer	119	0.00	24.00	23.00	1 Changed to Landside Operations Admin Supervisor
Airport Operations Safety Specialist	117	11.00	00.00	0.00	
Transportation Team Leader	116	0.00	00'9	00.9	
Lead Shuttle Driver	116	00.9	00.0	0.00	
Curbside Safety Specialist	116	15.00	00'0	0.00	
Transportation Team Trainer	115	0.00	1.00	1.00	
Shuttle Driver II	112	44.00	41.00	38.00	3 Changed to Shuttle Driver I (110)
Shuttle Driver I	110	0.00	2.00	5.00	3 Changed from Shuttle Driver II (112)
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division Total		206.80	224.80	225.80	
Full Time		203.00	221.00	222.00	
Part Time		3.80	3.80	3.80	
Administration and Commercial Services Division					
Director Administration and Commercial Services	003	1.00	1.00	1.00	
Information Technology Manager	613	1.00	1.00	1.00	
Deputy Director of Commercial Services	612	1.00	1.00	1.00	
Commercial Manager	610	1.00	1.00	1.00	
Programmer	610	1.00	0.00	0.00	
Software Engineer II	609	0.00	1.00	1.00	
Airport Tech. Systems Manager	609	0.00	0.00	0.00	
Property Manager	609	00.00	1.00	1.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Property Manager	809	1.00	00 0	000	
Network Administrator II	809	2.00	2.00	2.00	
Electronic Systems Manager	809	1.00	0.00	00.0	
Airport Telecomm/Information Manager	809	0.00	1.00	1.00	
Safety/Training Program Manager	809	1.00	1.00	1.00	
Contracts Manager	809	0.00	1.00	1.00	
Contracts Manager	209	1.00	0.00	0.00	
Customer/Tenant Relations Coordinator	909	0.00	1.00	1.00	
Property & Contracts Specialist II	605	0.00	1.00	1.00	
Customer/Tenant Relations Coordinator	604	1.00	0.00	00.00	
Property & Contracts Specialist II	603	1.00	0.00	0.00	
Telecommunications Manager	313	1.00	0.00	0.00	
Electronic System Program Supervisor	313	3.00	0.00	00.00	
Network Administrator I	312	3.00	3.00	3.00	
Telecom Analyst II	311	2.00	2.00	2.00	
Telecom Fiber Tech	311	1.00	1.00	1.00	
Electronic Systems Tech II	311	2.00	0.00	0.00	
Property Liabilities Specialist II	310	0.00	1.00	1.00	
Electronic Systems Tech I	309	5.00	0.00	0.00	
Employee Program Coordinator	309	0.00	1.00	1.00	
Property & Contracts Specialist I	309	0.00	3.00	3.00	
Property & Contracts Specialist I	308	4.00	0.00	0.00	
Safety Program Coordinator	308	0.00	1.00	1.00	
Employee Program Coordinator	307	1.00	0.00	0.00	
Office Facilitator II	307	0.00	1.00	1.00	
Administrative Secretary I	306	0.00	1.00	1.00	
Office Facilitator	306	1.00	0.00	0.00	
Office Technician I	216	0.00	1.00	1.00	
Administration and Commercial Services Division Total		36.00	28.00	28.00	
Full Time		36.00	28.00	28.00	
Part Time		0.00	0.00	0.00	
SLC DEPARTMENT OF AIRPORTS TOTAL Full Time		563.80	575.80	575.80	
Part Time		9.80	5.80	5.80	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
	OFFICE	OF THE CI	OFFICE OF THE CITY ATTORNEY	NEY	
Office of City Attorney City Attorney	001	0.70	0.70	0.70	
Office Manager	309	09.0	09.0	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 Find					
Denity City Attorney	000	1 00	100	100	
City Prosecutor	003	1.00	1:00	9.	
Appointed Senior City Attorney	008 008	6.35	6.35	7.20	0.85 Changed from Senior City Attorney (614)
Senior City Attorney	614	1.00	1.00	0.15	0.85 Changed to Appointed Senior City Attorney (U08)
Senior City Prosecutor	612	5.00	4.00	6.00	2 Changed from Associate City Prosecutor (609)
Assistant City Attorney II	609	1.00	0.00	0.00	
Assistant City Prosecutor	609	1.00	3.00	2.00	1 Changed from Associate City Prosecutor (607), 2
	0	c c	C L	9	changed to Sr Prosecutor (612)
Associate City Prosecutor	/00 000	3.00	5.00	4.00	Tichanged to Asst City Prosecutor (609)
Office Manager - Prosecutor's Office	308	1.00	1.00	1.00	
Paralegal	308	2.00	4.00	2.00	1 New position
Legal Secretary I	302	1.00	0.00	0.00	
Legal Secretary II	304	1.20	0.20	0.20	
Prosecutor Office Tech. II	219	1.00	1.00	2.00	1 Changed from Prosecutor's Office Tech I (216)
Prosecutor Office Tech. I	216	3.00	5.00	4.00	1 Changed to Prosecutor's Office Tech II (216)
Office Technician I	216	0.00	0.00	1.00	1 New position
Part-Time/Clerk II	213	0.44	0.44	0.44	
Subtotal of Legal Support		28.99	32.99	34.99	
Full Time		28.55	32.55	34.55	
Part Time		0.44	0.44	0.44	
Governmental Immunity Fund					
City Attorney	100	0.30	0.30	0.30	
Deputy City Attorney	002	1.00	1.00	1,00	
Appointed Senior City Attorney	614	1.65	1.65	0.80	0.85 Changed to Sr City Attorney (613)
Senior City Attorney	613	00.0	0.00	0.85	Changed from Appt Sr Atty (614)
Office Manager	308	0.00	0.00	0.00	
Office Manager	309	0.40	0.40	0.40	
Legal Secretary II	304	1.30	1.30	1.30	
Legal Secretary I	302	0.00	0.00	0.00	
Subtotal of Gov Immunity Fund		4.65	4.65	4.65	
Full Time		4.65	4.65	4.65	
Part Time		0.00	0.00	0.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05	
Legal Support Total		33.64	37.64	39.64		
Full Time		33.20	37.20	39.20		
Part Time		0.44	0.44	0.44		
Risk Management Fund						
Risk Manager	611	1.00	1.00	1.00		
Risk Management Specialist	605	1.00	1.00	1.00		
Risk Management Administrative Assistant	306	0.00	0.00	0.00		
Legal Secretary II	304	0.50	0.50	0.50		
Legal Secretary I	302	0.00	0.00	0.00		
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		37 44	74 74	72 44		
Full Time		37.00	41.00	43.00		
Part Time		0.44	0.4	0.44		
General Fund		30.29	34.29	36.29		
Full Time		29.85	33.85	35.85		
Part Time		0.44	0.44	0.44		
Gov Immunity Fund		465	4 65	78.7		
Full Time		4.65	4.65	4.65		
Part Time		0.00	0.00	0.00		
Rick Management Fund		c	c C	i i		
Full Time		2.30	2.50	2.50		
rui iiite Part Time		0.00	2.50 0.00	2.50 0.00		
	COMM	INITY DE	COMMINITY DEVEL OBMENT	Ŀ		
Office of the Director CD Administration				=		
Director	000	1 00	001	1 00		
Deputy Director	004	1.00	1:00	1.00		
Economic Development Manager	002	0.00	1.00	0.00	Position transferred to Mayor's Office	
Economic Development Project Coordinator	209	0.00	0.00	00.00		
Architect Associate V	209	1.00	0.00	0.00		
Software Engineer	809	1.00	1.00	1.00		
Administrative Assistant/Appointed	003	0.00	1.00	1.00		

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Arts Council Arts Council Arts Council Executive Director Arts Council Assistant Director Arts Council Program Coordinator Administrative Assistant/Appointed Senior Secretary Office of Director Total Full Time Part Time	607 606 605 310 219	0.00 0.00 1.00 0.00 5.00	1.00 1.00 1.00 0.00 9.00 9.00	1.00 1.00 1.00 0.00 8.00 8.00	
Business Services Deputy Director, DCED Arts Council Executive Director Arts Council Assistant Director Arts Council Program Coordinator Special Event/Film Site Coordinator Senior Secretary Office Tech Business Services Total Full Time Part Time	004 607 606 605 602 219 216	1.00 1.00 1.00 1.00 1.00 7.00 7.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
Building Services and Licensing Building Official Building Official Building / Housing Division Manager Assistant Manager Building & Housing Development Review Administrator Chief Plans Examiner Inspection Program Administrator Business License Administrator Plans Examiner Senior Building Inspector Senior Building Inspector Senior Development Review Planner Planner II/Unit Legalization Administrative Secretary Building Inspector III Business License Building Inspector Business License Enforcement Officer Development Review Combination Processor Senior Planner Processor	005 005 610 608 607 607 607 8313 311 311 322 224 227 227 220 220 220 220 220	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.00 0.00 0.00 1.00 1.00 1.00 1.00 1.00	6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00	Position eliminated

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Business License Processor	219	2.00	2 00	000	
Permit Processor	219	000	50.5	2.00	
Building Services and Licensing Total	)  - 	35.00	31.00	20.5	
Full Time		35.00	9.50	30.00	
Part Time		0.00	0.00	0.00	
: : :					
Planning Division					
Planning Director	004	0.00	1.00	1.00	
Planning & Zoning Division Manager	004	1.00	0.00	0.00	
Deputy Planning Director	611	0.00	2.00	2.00	
Supervisor Advanced Planning	610	1.00	000		
Planning Program Supervisor	609	00.0	00.0	00.0	
Planning Program Supervisor	909 809	3.00	0.00	0.00	
Senior Planner	608	00	00 1	100	
Zoning Administrator	608	00.	50.	. 6	
Housing/Zoning Administrator	809	00.0	1.00	8.5	
Principal Planner	209	0.00	8.00	008	
Housing Specialist	909	0.00	1.00	1.00	
Principal Planner	909	7.00	0.00	000	
Board of Adjustment Coordinator	605	1.00	0.00	0.00	
GIS Specialist	604	0.00	1.00	1.00	
Senior Housing / Zoning Inspector	313	0.00	1.00	1.00	
Legal Investigator	311	0.00	1.00	1.00	
Associate Planner	309	3.00	2.00	2.00	
Administrative Secretary	306	1.00	1.00	1.00	
Building Inspector III	225	0.00	1.00	1.00	
Building Inspector III (Apartment License Inspector)	225	0.00	2.00	2.00	
Building Inspector II	224	00.0	1.00	1.00	
Building Inspector II (Apartment Licensing Inspector)	224	0.00	2.00	2.00	
building Inspector I	221	0.00	4.00	4.00	
Zoning Research Assistant	220	1.00	0.00	0.00	
Coning Completice Assistant	220	0.00	3.00	3.00	
Senior Secretary	219	3.00	00.9	00.9	
rianning lotal		23.00	42.00	42.00	
Full time		23.00	42.00	42.00	
Part Time		0.00	0.00	0.00	
Housing & Neighborhood Development Division					
•	900	0.00	1.00	1.00	
Deputy Director, HAND	610	1.00	00.00	0.00	
Housing/Zoning Administrator	608	1.00	0.00	00.00	
rousing mogram manager Grants Financial Monitoring Specialist	60 <i>6</i>	9.5	0.7	6. 6. 8.	
		0	00.1	3.	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Grants Acquisition/Project Coord. Specialist	909	1.00	0.00	0.00	
Capital Planning Community Development Planner	909	00.00	1.00	1.00	
Comm. Development Block Grant Planner	909	1.00	0.00	0.00	
Community Development Programs Administrator	909	0.00	1.00	1.00	
Special Projects Grant Monitor	909	1.00	1.00	1.00	
Economic Develop. Initiative Grant Admin.	909	1.00	1.00	1.00	
Housing Specialist	909	1.00	0.00	0.00	
Project Manager	909	1.00	0.00	0.00	
Project Manager Housing	909	00.00	1.00	1.00	
Housing Ref. Supervisor	909	1.00	00.00	0.00	
Housing Rehab Compliance Supervisor	909	0.00	1.00	1.00	
Grant Comp./Data Management Specialist	604	1.00	1.00	1.00	
Comm Development Program Specialist	602	1.00	00.0	00.0	
Senior Housing/Zoning Inspector	313	1.00	0.00	00.00	
Housing Rehab Specialist II	310	3.00	3.00	3,00	
Rehab Loan Officer	309	1.00	1.00	1.00	
Housing Rehab Specialist I	308	1.00	0.00	0.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	1.00	1.00	1.00	
Building Inspector III	225	1.00	0.00	00.00	
Building Inspector III (Apt License Inspector)	225	2.00	0.00	0.00	
Building Inspector II (Apt License Inspector)	224	1.00	0.00	0.00	
Building Inspector II	224	1.00	0.00	0.00	
Building Inspector I (Apt License Inspector)	221	1.00	0.00	0.00	
Building Inspector I	221	5.00	0.00	0.00	
Zoning Compliance Assistant	220	3.00	0.00	0.00	
Accounting Clerk III	219	00.0	1.00	1.00	
Office Tech II	219	1.00	00:00	0.00	
Senior Secretary	219	4.00	1.00	1.00	
Housing & Neighborhood Development Total.		40.00	18.00	18.00	
Full Time		40.00	18.00	18.00	
Part Time		0.00	0.00	0.00	
Transportation Division					
Transportation Engineer	900	1.00	1.00	1.00	
Engineer VII	614	3.00	3.00	3.00	
Engineer IV	609	3.00	3.00	2.00	1 Position eliminated
Traffic Control Center Director	209	1.00	1.00	1.00	
Engineer Tech VI	209	1.00	1.00	1.00	
Traffic Calming Coordinator	603	1.00	1.00	0.00	Position eliminated
Transportation Office Mgr	309	1.00	0.00	0.00	
Traffic Control Center Operator	308	1.00	0.40	2.00	1.6 FTEs added (previously grant funded)
Office Facilitator II	307	0.00	1.00	1.00	
Senior Traffic Tech II	224	2.00	2.00	3.00	1 New position

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from EV 2003-04 to EV 2004-05
					C0-t007 1 101 to-2007 1 1110 11 008:10110
GIS Tech II	500	0		5	Change from Clo Took 1,000)
Sonior Traffic Tech	5,50	9 6	8 6	00.1	
	177	3.00	00.5	2.00	l Position eliminated
	777	1.00	1.00	0.00	Changed to GIS Tech II (223)
Transportation Administrative Tech	220	1.00	0.00	0.00	
Office Tech II	219	0.00	1.00	1.00	
Transportation Division Total		19.00	18.40	18.00	
Full Time		19.00	18.40	18 00	
Part Time		0.00	0.00	0.00	
COMMINITY DEVELOPMENT TOTAL		00	07.0	9	
COMMONIT DEVELORMENT TOTAL		129.00	118.40	116.00	
Part Time		0.00	0.00	116.00	
				9	
	ц	FIRE DEPARTMENT	RTMENT		
Office of the Fire Chief	1	i			
Fire Chief	200	001	00	001	
Denuty Chief	-00 -	00:	00:	9.6	
Captain	t 600	00.7	2.00	7.00	
	108	0.00	0.1	2.00	
Fire Department Emergency Manager	609	0.00	0.00	1.00	Changed from EMS Program Manager (607)
EMS Program Manager	209	1.00	1.00	0.00	Changed to Fire Dept Emergency Manager (609)
Fire Fighter	415-423	1.00	1.00	1.00	
Office Facilitator II	307	0.00	1.00	1.00	
Administrative Secretary II	307	1.00	0.00	00.0	
Office of the Fire Chief Total		00.9	2002	00.2	
Full Time			7.00		
1 T T T T T T T T T T T T T T T T T T T		0.00	00.7	00.7	
		0.00	0.00	0.00	
Administration Division					
Assistant Financial Manager	209	1.00	1.00	1.00	
Department Personnel Payroll Administrator	308	1.00	1.00	1.00	
Office Facilitator II	307	1.00	0.00	0.00	
Accounting Clerk III	219	1.00	1.00	1.00	
Clerk II	213	0.00	1.00	1.00	
Administration Division Total		4.00	4.00	4.00	
Full Time		4.00	4.00	4.00	
Parf Time		0.00	0.00	00.00	
Communications Division					
Operations Manager	809	1.00	1.00	1.00	
Tech Support Services Manager	809	1.00	0.00	0.00	
Fire Dispatch Supervisor	312	4.00	4.00	4.00	
Data and Information Administrator	311	1.00	1.00	1.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Communication Tech Fire Dispatcher Communications Division Total Full Time Part Time	308 221	1.00 12.00 <b>20.00</b> <b>20.00</b> <b>0.00</b>	1.00 12.00 <b>19.00</b> 19.00	1.00 12.00 <b>19.00</b> 0.00	
Training Battalion Chief Captain Fire Fighter Office Facilitator II Training Total Full Time Part Time	902 901 415-423 307	1.00 3.00 2.00 7.00 7.00	1.00 2.00 2.00 1.00 6.00 0.00	1.00 2.00 3.00 1.00 <b>7.00</b> 0.00	Moved from Operations
Operations Battalion Chief Captain Fire Fighter Operations Total Full Time Part Time	902 901 415-423	7.00 65.00 231.00 <b>303.00</b> 303.00	7.00 64.00 231.00 <b>302.00</b> 302.00	7.00 65.00 229.00 <b>301.00</b> 0.00	Moved from Fire Prevention 2 Moved to Training and Emergency Division
Special Operations Captain Fire Fighter Special Operations Total Full Time Part Time	901	0.00 1.00 1.00 0.00	1.00 2.00 2.00 0.00	1.00 1.00 <b>2.00</b> <b>0.00</b>	
Emergency Medical Battalion Chief Captain Fire Fighter Office Facilitator II Clerk III Clerk III Clerk III Part Time Part Time	902 901 415-423 307 215 213	1.00 1.00 1.00 1.00 0.00 5.00 0.00	1.00 1.00 1.00 0.00 0.00 0.00	1.00 1.00 2.00 1.00 0.00 0.00 <b>5.00</b>	Moved from Operations

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Fire Prevention Battalion Chief Captain Deputy Fire Marshall Fire Fighter Fire Prevention Specialist Office Facilitator I Fire Hazardous Material Inspector Office Tech II Fire Prevention Totals Full Time Part Time	902 901 609 415-423 410 306 224 219	1.00 2.00 1.00 1.00 2.00 1.00 1.00 1.00	1.00 2.00 1.00 7.00 2.00 1.00 1.00 0.00 15.00 0.00	1.00 1.00 1.00 7.00 2.00 1.00 1.00 0.00 14.00	Moved to Operations
FIRE DEPARTMENT TOTAL Full Time Part Time		365.00 365.00 0.00	359.00 359.00 0.00	359.00 359.00 0.00	
Office of the Director Chief Administrative Officer Deputy Director Senior Environmental Advisor Senior Environmental Advisor Senior Administrative Analyst Administrative Analyst City Economist Web Producer Citizens Review Board Facilitator Labor Relations Specialist Senior Budget/Policy Analyst/CIP Coordinator Emergency Program Manager Data/Demographic Planner Administrative Assistant/Appointed Administrative Assistant/Appointed Events Supervisor Communications Tech Administrative Asistant/Appointed Events Supervisor Communications Tech Administrative Aide RPT/Emergency Management Assistance RPT/Emergency Management Assistance RPT/Emergency Management Assistance Part Time Part Time	MAN. 001 003 611 610 609 609 609 608 608 607 606 U03 310 309 307	4GEMENT 1.00 1.00 1.00 2.00 2.00 2.00 1.00 1.00	MANAGEMENT SERVICES  1.00 1.00 1.00 2.00 2.00 2.00 2.00 2.00 1.00 9 1.00 0.00	7.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	Position eliminated Position eliminated

11:12 - 12:12 - 12:12 - 12:12 - 13:12		3000			
riscal real 2004-05 FOSITION TITLES	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Human Resourse Training Assಂ	603	1.00	1.00	1.00	
Human Resource Info System Coordinator	311	1.00	09.0	0.60	
Office Facilitator	306	00.0	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	
RPT Office Facilitator	306R	0.00	0.00	0.00	
PT/Office Tech		0.50	0.50	0.00	0.50 Position eliminated
Human Resource Management Total		16.91	13.66	13.16	
Full Time		16.41	13.16	13.16	
Part Time		0.50	0.50	00.00	
Employee Insurance					
Human Resource Management Director	004	0.34	0.34	0.34	
Classification/Compensation Program Manager	610	000	- 2.0	0.0	
Employee Benefits Administrator	919	100	5 - 1	100	
Human Resource Associate	603	0.25	00:0	6.0	
Human Resource Info System Coordinator	311	00.0	0.30	0.00	
Employee Benefits Specialist	307	00.1	1.00	5 -	
Office Tech II	219	00.1	00.1	00.1	
Employee Insurance Total	) : 	3.59	 88.	3.84	
Full Time		3 59	3.84	20.0	
Part Time		0.00	0.00	500	
			•		
Purchasing					
Chief Procurement Officer	70N	0.00	1.00	1.00	
Chief Procurement Officer	611	1.00	0.00	0.00	
Real Property Manager	611	0.00	1.00	1.00	
Real Property Manager	809	1.00	0.00	0.00	
Contract Manager	809	0.00	0.00	0.00	
Real Property Agent	209	0.00	2.00	2.00	
Senior Purchasing Consultant	909	1.00	1.00	1.00	
Real Property Agent	605	2.00	0.00	0.00	
Purchasing Consultant	604	1.00	1.00	1.00	
City Contracts Administrator	313	0.00	1.00	1.00	
City Contracts Administrator	312	1.00	0.00	0.00	
Procurement Specialist	311	1.00	1.00	1.00	
Senior Buyer	309	2.00	2.00	2.00	
Contract Development Specialist	309	1.00	1.00	2.00	Changed from Secretary (218)
Property Control Agent	310	0.00	1.00	1.00	
Property Control Agent	309	1.00	0.00	00.00	
Buyer II	307	0.00	0.00	0.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Admin Specialist Contract Management	306	1.00	1.00	0.00	Position eliminated
Property Control Tech	306	0.00	1.00	1.00	
Office Facilitator I	306	0.00	00.0	1.00	Changed from Purchasing Clerk (215)

Fiscal Year 2004-05 Position Titles	Grado	2000	70 000	2000	
	Olade	2002-03	2003-04	Z004-05	Changes from FY 2003-04 to FY 2004-05
Contracts Process Coordinator	221	1.00	1 00	1 00	
Senior Secretary	219	00 0	S:- C	5	
Property Control Tech	219	1.00		8 6	
Secretary	2 2 2	9.0	5.00	00.00	
Office Tech II	279	5.6	5.5	9.0	Changed to Contract Development Specialist (309)
Purchasing Clerk	21.5	5 5	5 5	9 6	
RPT/Contract Writer	5	0.70	0.00	0.00	Changed to Office Facilitator I (306)
Purchasing Total		18 50	0.30 F	7.00	rosition eliminated
Full Time		18.00	10.30	17.00	
Part Time		0.50	0.50	0.00	
Information Management Services					
CIO/City Recorder	003	0.00	1.00	1.00	
City Recorder	003	0.90	0.00	0.00	
Deputy Director Information Management Svcs	614	1.00	1.00	1.00	
Software Engineering Manager	614	1.00	1.00	1.00	
Technology Consultant Manager	614	0.00	0.00	1.00	Changed from Technology Copsultant (613)
Senior Technology Consultant	613	0.00	0.00	4.00	Changed from Technology Consultant (813)
Technology Consultant	613	5.00	5.00	00.0	1 Changed to Tech Consultant Manager (614)
				)	changed to Senior Tech Consultant (613)
Technology Consultant	611	0.00	0.00	1.00	Changed from Senior Network Administrator (600)
Data Base Manager	611	1.00	1.00	1.00	
Senior UNIX Administrator	611	1.00	1.00	1.00	
Network Services Manager	611	100	100	5	
Chief Systems Engineer	611	2.00	300	00:- 8:	
Document Management Project Manager	611	1.00	1.00	00.1	
Senior Systems Manager	611	0.00	1 00	00.1	
Chief Software Engineer	611	0.00	1.00	1.00	
Senior Software Engineer	610	1.00	0.00	00.0	
Account Manager	610	4.00	0.00	000	
Systems Manager	610	1.00	1.00	1.00	
Corporate Web Master	609	1.00	1.00	1.00	
Web Producer	609	0.00	2.00	2.00	
Help Desk Customer Service Manager	609	1.00	1.00	1.00	
Senior Network Administrator	609	6.00	500	4.00	1 Changed to Technology Committees (614)
IT Project Manager	609	0.00	00.0	00:0	
UNIX Administrator	609	0.00	100	1.00	
Software Engineer II	609	0.00	200	00.0	
Maintenance/Support Manager	809	1.00	0.00	0.00	
Software Engineer	809	00.9	0.00	6.00	
Multi-Media Software Engineer	809	1.00	0.00	00.00	
Network Administrator II	809	5.00	8.00	8.00	
Software Developer	909	1.00	100	100	
Senior Data Trainer	605	1.00	00.0	8.0	
		)	;	;	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
1840 Tailing Organization	300	0	7		
IMS Iraining Coordinator	909	0.00	1.00	1.00	
Senior Network Services Specialist	314	1.00	1.00	1.00	
Network Administrator I	312	3.00	2.00	2.00	
Senior Help Desk Tech	312	2.00	1.00	4.00	3 Changed from Help Desk Tech (311)
Network Service Tech II	311	1.00	1.00	1.00	
Help Desk Tech	311	4.00	4.00	1.00	3 Changed to Senior Help Desk Tech (312)
Communication Specialist III	311	1.00	0.00	0.00	
Information Technology Specialist	310	0.00	0.00	0.00	
IMS Accountant / Office Manager	309	0.00	1.00	1.00	
Office Facilitator II	307	1.00	0.00	0.00	
Office Facilitator I	306	0.00	2.00	2.00	
IMS Inventory & Accounts Coordinator	306	0.00	1.00	1.00	
Senior Secretary	219	2.00	0.00	0.00	
Information Management Services Total		57.90	59.00	59.00	
Full Time		57.90	29.00	59.00	
Part Time		0.00	0.00	0.00	
City Recorder					
City Recorder	003	0.10	00.00	0.00	
Chief Deputy Recorder	607	1.00	1.00	1.00	
Records & Elections Coordinator	311	1.00	1.00	1.00	
Deputy Recorder	223	3.00	3.00	2.00	1 Position eliminated
Recorder Clerk	216	1.00	1.00	1.00	
Records Clerk	214	00.00	0.00	0.50	0.50 New position
City Recorder Total		6.10	6.00	5.50	L
Full Time		6.10	9.00	5.00	
Part Time		0.00	0.00	0.50	
MANAGEMENT SEDVICES TOTA!		181 30	181 80	180 30	
Full Time		176.00	175.00	174.00	
Part Time		5.30	6.80	6.30	
General Fund		119.81	118.96	117.46	
Full Time		114.51	112.16	111.16	
Part Time		5.30	6.80	6.30	·
Information Management Services Fund		57.90	29.00	59.00	
Full Time		57.90	59.00	29.00	
Part Time		0.00	0.00	0.00	
Risk Management Fund		3.59	3.84	3.84	
Full Time		3.59	3.84	3.84	
Part Time		0.00	0.00	0.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
	PO	POLICE DEPARTMENT	ARTMENT		
Administrative Bureau					
Chief of Police	002	1.00	1.00	1.00	
Assistant Chief of Police	004	3.00	3.00	3.00	
CaptainPolice	830	2.00	2.00	2.00	
LieutenantPolice	821-822	2.00	3.00	3.00	
SergeantPolice	811-813	7.00	0.00	00.9	
Manager of Administrative Services	610	1.00	1.00	1.00	
Communications Operations Manager	809	1.00	1.00	1.00	
Records Operations Manager	909	1.00	1.00	1.00	
Grant Acquisition Project Specialist	909	1.00	0.00	0.00	
Police Officer	501-510	7.00	11.00	11.00	1 Position eliminated, 1 tranferred from Operations
Planning & Development Manager	313		6	,	Bureau
Police Dispatch Supervisor	3 2 3	00.5	00.7	9 6	
Senior Tech Sunnort Specialist	344	5.6	5 5	5 6	
Sr Comminication Tech	- 56	00:0	00.0	9.5	:
Information Statemen Statement	010	0.00	7.00	1.00	1 Position eliminated
Information systems supervisor	310	0.00	5.00	2.00	
Data Information Specialists	310	00.00	2.00	2.00	
Police Employment Coordinator	309	1.00	1.00	1.00	
Communication Media Specialist	306	1.00	0.00	0.00	
Accountant II	309	0.00	0.00	1.00	Changed from Accountant I (307)
Alarm System Response Corrdinator	308	0.00	0.00	1.00	Transferred from Operations Bureau
Personnell Payroll Administrator	309	0.00	0.00	1.00	Changed from 308
Personnel Payroll Administrator	308	1.00	1.00	0.00	Changed to 309
Communication Tech	308	1.00	0.00	0.00	
Information Systems Supervisor	308	5.00	0.00	0.00	
Office Facilitator II	307	0.00	0.00	1.00	Changed from Office Facilitator I (306)
Administrative Secretary II	307	1.00	0.00	0.00	
Administrative Secretary II	N02	0.00	1.00	1.00	
Accountant I	307	1.00	1.00	1.00	1 Changed from Office Facilitator I (306), 1 changed to
Administrative Secretary I	306	1.00	1.00	1.00	Accountaint II (308)
Office Facilitator I	306	1.00	2.00	0.00	1 Changed to Office Facilitator II (307), 1 Changed to
Engineering Tech III	224	1.00	1.00	1.00	Accountant (307)
Police Dispatcher	221	48.00	47.00	47.00	
Technical Support Specialists	220	2.00	5.00	5.00	
Office Tech II	219	4.00	4.00	4.00	
Senior Secretary	219	5.00	3.00	3.00	
Police Information Specialists	215	28.00	27.00	27.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
P/T Hourly Police Specialist		4.92	7.68	7.07	Changed portion of hourly budget to overtime for speed board deployment. Addition of hourly for background
P/T Police Chaplain Administrative Bureau Total Full Time Part Time		0.23 143.15 138.00 5.15	0.00 148.68 141.00 7.68	0.00 148.07 141.00 7.07	מספים מסף מיווי אמוניסו כן ווסמוץ זכן מסכאפן סחום
Operations Bureau Airport Chief Of Police Captain-Police LieutenantPolice SergeantPolice Police Officer	004 830 821-822 811-813 501-510	1.00 2.00 10.00 23.00 201.00	0.00 2.00 10.00 23.00 194.00	0.00 2.00 10.00 23.00 190.00	3 Transferred to Investigative Bureau, 1 to
Planning Analyst Youth & Family Specialists Data/Information Specialist Community Mobilization Specialist Crime Mobilization Specialist	310 310 310 308	1.00 2.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	Administrative bureau 1 Transferred from Investigative Bureau
Alarm System Response Coordinator Senior Secretary PT/Police Chaplain <b>Operations Bureau Total</b> Full Time Part Time	308	1.00 5.00 0.00 <b>255.00</b> 0.00	1.00 4.00 0.00 <b>240.00</b> <b>240.00</b>	0.00 4.00 0.00 236.00 0.00	Transferred to Administrative Bureau
Investigative Bureau CaptainPolice LieutenantPolice SergeantPolice Crime Lab Manager Police Officer	830 821-822 811-813 606 501-510	2.00 3.00 19.00 1.00 1.00	2.00 3.00 18.00 1.00 1.00	2.00 3.00 18.00 1.00 135.00	3 Transferred from Operations Bureau
Notifier Program Coordinator Meth Project Coordinator Youth & Family Specialist Meth Intelligence Analyst Youth & Family Specialist Victim Advocate	311 310 310 310	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.00 1.00 0.00 3.00 3.00	0.00 0.00 0.00 3.00 3.00	Transferred 1 to Operations Bureau
Crime Lab Supervisor Crime Lab Tech II Crime Lab Tech I Evidence Tech Senior Secretary	310 225 221 221 219	1.00 3.00 8.00 7.00	2.00 3.00 7.00 4.00 5.00	2.00 5.00 5.00 4.00 5.00	2 Changed from Crime Lab Tech I (221) 2 Changed to Crime Lab Tech II (225)

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Office Tech II	0.40	0			
Volumboor Conditional	8.13	2.00	4.00	4.00	
Volumeer Coordinator		0.50	0.00	0.00	
Victim Advocate		0.00	0.50	0.50	
Investigative Bureau Total		188.50	188.50	190.50	
Full Time		188.00	188.00	190.00	
Part Time		0.50	0.50	0.50	
POLICE DEPARTMENT TOTAL		586 65	577 49	57.4 57	
Full Time		581.00	569.00	567.00	
Part Time		5.65	8.18	75.7	
	Silaila	DIIBLIC SEDVICES BEDADTMENT	ייייייייייייייייייייייייייייייייייייי	<u> </u>	
Office of Director					
General Fund					
Administration					
Public Services Director	000	1 00	00 1	7	
Deputy DirectorPublic Services	003	00.1	- 1. 0.	5.5	
Administrative Secretary II	100	00 0	50.	5	
Administrative Secretary II	307	1.00	00.0	00:0	
Safety program Coordinator	309	0.00	1.00	00.0	Position eliminated
Customer Service Liason	309	000	00.1	50.5	
Program Development Manager	610	00.0	00.0	90:0	
Communication Manager	909	00.0	50.5	5.00	
Safety Coordinator	909	9.0	9. 6	1.00	
Technical Planning Manager	900	0.00	00.1	00.1	
Domina Prairing Wallagel	609	0.00	2.00	2.00	
Regular PT/Office Facilitator II		0.00	0.63	0.63	
Office of Director Total		3.00	9.63	8.63	
Full Time		3.00	9.00	8.00	
Part Time		0.00	0.63	0.63	
Administrative Services Division					
General Fund					
Finance and Administration					
Administrative Services Director	005	1 00	100	00	
Program Development Manager	610	0.0	9 6	9.0	
Technical Planning Manager	609	00.0		9 9	
Management Analyst	604	200.5	00.0	00.0	
Sr Financial Accountant	608	00.0	0.0	9.5	
Accountant III	312	3.00	200	5.5	
Personnel and Payroll Administrator	308	1.00	00.1	0.4	
Office Tech II	219	1.00	1,00	0.0	
Office Tech I	216	0.00	0.75	0.75	
				)	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Regular PT/Office Facilitator II Administrative Services Division Total Full Time Part Time		0.63 11.63 11.00 0.63	0.00 <b>5.95</b> <b>5.20</b> <b>0.75</b>	0.00 <b>5.95</b> 5.20 0.75	
Parks Division General Fund Park Administration					
Parks Maintenance Superintendent	611	1.00	1.00	1.00	
Office Facilitator II	307	0.00	00.00	9. 6	Transferred from Public Services Community Events Changed from Office Facilitator I (306)
Office Facilitator I	306	1.00	1.00	0.00	Changed to Office Facilitator II (307)
Office Tech II	219	2.00	0.00	2.00	Changed from Office Tech I (216)
Customer Service Representative	216	1.00	1.00	0.00	Changed to Office Tech I
Office Tech I	216	0.00	2.00	1.00	1 Changed to Office Tech II (219)
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	
Equipment Mechanic II	119	1.00	1.00	1.00	
Equipment Mechanic I	115	1.00	1.00	1.00	
Park Maintenance					
Park District Supervisor	605	2.00	2.00	2.00	
Greenhouse Supervisor	309	1.00	1.00	1.00	
Plumber II	122	5.00	00.9	6.00	
Asst District Supervisor	121	4.00	4.00	4.00	
Florist III	117	1.00	1.00	1.00	
General Maintenance Worker III	115	1.00	0.00	1.00	
Senior Parks Groundskeeper	115	13.00	16.00	15.00	
Florist II	115	2.00	2.00	2.00	
PI/Crew Supervisor		6.60	6.60	0.00	
PT/Groundskeeper		34.78	33.56	0.00	
PT/Skate Park Supervisor		0.34	0.34	00.0	
PT/Skate Park Attendant		1.86	1.86	0.00	
PT/Children's Garden Supervisor		0.34	0.34	00.0	
PT Attendants and groundskeepers		0.00	0.00	45.54	
PT/Children's Garden Attendant		1.86	1.86	0.00	
Property Maintenance					
Field Supervisor	305-309	2.00	3.00	2.00	1 Position eliminated
Graffiti Response Coordinator	309	1.00	1.00	1.00	
Metal Fabrication Tech	122	1.00	1.00	1.00	
General Maint Worker V	122	1.00	0.00	0.00	
General Maint Worker IV	119-120	3.00	2.00	2.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	- 1
				100-	Circuiges it 0111 F 1 2003-04 to F 1 2004-05
General Maint Worker III	115	1.00	2 00	000	
General Maint Worker II	1. 1.	5 5	200.5	2.00	
Graffiti Response Field Tech	  	9 6	2.00	0.00	2 Changed to Graffiti Response Field Tech (115)
Graffiti Response Field Tock	0.1.	0.00	2.00	4.00	2 Changed from General Maint Worker II (115)
Cemetery Maintenance	112	3.00	0.00	0.00	
Comptony Soyton/Maintonage Committee					
Office Took II	909	1.00	1.00	1.00	
	219	0.00	0.00	1.00	Changed from Office Tech 1 (216)
Office Lech I	216	2.00	2.00	100	Changed to Office Tech 1 (210)
Plumber II	122	0.00	00	100	(12) II (218)
Assistant Maintenance Supervisor	121	100	5 5	5 5	
General Maintenance Worker III	. <del></del>	5 5	9.6	00	
Senior Park Groundskeener	- + - +	- r 5 6	0.00	2.00	2 Changed from Senior Park Groundskeeper
DT/Crew Supervisor	2	00.6	2.00	3.00	2 Changed to Gen Maintenance Worker III
		1.94	1.94	1.94	
P I / Groundskeeper		11.07	11.07	11.08	
Parks Division Total		120 79	122 57	20.00	
Full Time		62.00	65.37	123.30	
Part Time		50.70	93.00	02.00	
		30.73	26.76	58.56	
Streets Division					
General Fund		,			
Stroots/Sonitation Disaster					
	612	0.50	0.50	0.50	
Consultation Mariager	209	0.00	0.20	0.20	
Office Faciliator II	307	0.00	0.50	0.50	
Office Facilitator I	306	0.50	000		
Office Tech II	219	0.50	0.0	9 6	
RPT Office Tech I	218-210	00.0	0.00	0.50	
Street Maintenance	617-017	0.00	0.75	0.75	
Construction Manager	209	0.20	0.00	0.00	
District off eets marrager	909	1.00	2.00	2.00	
Aspnait Construction Project Supervisor	909	1.00	0.00	0.00	
rieid Supervisor	305-309	4.00	3.00	3.00	
Asphalt Construction Asst	123	1.00	3.00	200	
Senior Asphalt Equipment Operator	121	8.00	2.00	) i a	
Asphalt Equipment Operator II	118	15.00	55.5	5.6	Changed from Asphalt Construction Asst. (123)
Asphalt Equipment Operator I	77	0.00	3.00	00.21	
Incident Response Team Member	- 7	2.00	3.00	4.00	Changed from Asphalt Equipment Operator II (118)
PT/Equipment Operator II	0	2.00	3.00	3.00	
DT/Coom Maintenance		3.24	3.24	4.32	Changed from PT General Maintenance Worker
r i/Gerleral Maintenance Worker		1.08	1.08	0.00	
P I/Asphait Equipment Operator I		5.74	5.74	5.74	
Concrete Maintenance				- :	
Field Supervisor	305-309	3.00	2 00	000	
Concrete Program Assistant	307	0.60	0.60	2.00	Docition of minimum of the second of the sec
General Maintenance Worker-Concrete Finisher	124	11 00	5.65	3 5	rosidori eliminated
General Maintenance Worker IV	110	S: 0	8.6	00.00	
	2	0.00	7.00	7.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
PT/Asphalt Equipment Operator I Street Signing/Marking/Signals		2.69	0.00	0.00	
Traffic Signal Supervisor	909	0.00	1.00	1 00	
Transportation Shop Manager	909	0.00	1.00	1.00	
Transportation Shop Manager	605	1.00	0.00	0.00	
Senior Traffic Signal Tech	311	2.00	1.00	1.00	
Traffic Signal Tech II	224	1.00	0.00	1.00	Changed from Traffic Signal Tech I (220)
Traffic Signal Tech I	220	3.00	3.00	2.00	
Sign Maker II	121	0.00	1.00	1.00	
Senior Parking Meter Mechanic	119	1.00	1.00	1.00	
Senior Transportation Maintenance Worker	118	4.00	5.00	6.00	Changed from Tranportation Maint Worker II (115)
Transportation Sign Shop Tech	116	1.00	0.00	0.00	
Transportation Maintenance Worker II	115	4.00	3.00	2.00	Changed to Senior Transportation Maint Worker (118)
PT/Transportation Maintenance Worker		1.51	1.51	1.51	
PT/Traffic Signal Maintenance Worker		0.49	0.49	0.49	
Streets Sweeping					
Senior Cleanup/Broom Operator	120	0.00	2.00	2.00	
Cleanup Operator II	118	0.00	00.9	8.00	Changed from Cleanup/Broom Operator (116)
Cleanup/Broom Operator	116	0.00	4.00	2.00	Changed to Cleanup/Broom Operator II (118)
Subtotal for General Fund		85.05	91.11	90.51	
Full Time		70.30	78.30	77.70	
Part Time		14.75	12.81	12.81	
Dofuso Eund					
Streets/Sanitation Director	612	0.50	02.0	0	
	307	9 6	0.00	0.00	
	500	9 6	0.30	0.00	
Office Facilitator I	340	0.50	0.00	0.00	
	8 8	06.1	06.1	 Oc.	
יייייין אייייין	200	6	ć	0	
Urbail Forester	200	9. 6	0.00	0.00	
Urban Forestry Crew Supervisor	308	9	0.00	0.00	
Urban Forestry Tech	220	0.1	0.00	0.00	
Office Tech II	219	1.00	0.00	0.00	
Arborist III	121	2.00	0.00	0.00	
PT/Ground Arborist	116	1.50	0.00	0.00	
Refuse Collection					
Construction Manager	209	0.00	0.80	0.80	
Refuse Collection Manager	909	0.80	0.00	0.00	
Field Supervisor	308	0.00	00:0	1.00	Changed from Senior Sanitation Operator (118)
Senior Sanitation Operator	118	3.00	3.00	2.00	Changed to Field Supervisor (308)
Sanitation Operator II	116	13.00	11.00	11.00	-
Sanitation Operator I	114	0.00	2.00	2.00	
Container Maintenance Worker	113-117	100	1 00	1 00	
PT/General Maintenance Renairer		2.77	277	277	
		i i	i	i	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
PT Cleanup Equipment Operator		0.00	2.05	0.00	Positions eliminated
Sweening and Cleaning Manager	,				
Sweeping and Cleanup Manager	909	1.00	1.00	1.00	
Field Supervisor	308	0.00	1.00	1.00	
Senior Cleanup/Broom Operator	120	2.00	3.00	3.00	
Cleanup Operator II	118	4.00	1.00	1.00	
Cleanup/Broom Operator	116	11.00	00.0	00.0	
Concrete Program Assistant	307	0.40	0.40	00:0	Laterianila aditional
PT/General Maintenance Worker		4 07	00	0.00	r Ostroll Gilfilliated
PT/Cleanup/Broom Operator		18.7	7 6.00	7.00	
Subtotal for Befuse Eund		40.7	40.7	c8./	
Field Time		60.88	42.16	39.72	
		44.70	26.70	26.30	
		16.18	15.46	13.42	
Streets Division Total		445.00	0		
Full Time		145.93	133.27	130.23	
Part Time		30.93	105.00 28.27	104.00 26.23	
Forestry Division	1				
	209	0.00	1.00	1.00	
Urban Forestry Crew Supervisor	308	0.00	1.00	1.00	
Urban Forestry Tech	220	0.00	1.00	1.00	
Sr Customer Service Specialist	218	0.00	0.00	0.00	
Arborist III	121	0.00	2.00	2.00	
Ground Arborist	116	0.00	2.00	200	
RPT Sr. Customer Service Specialist	218R	0.00	0.63	0.63	
Forestry Division Total		0.00	7 63	7.63	
Full Time		0.00	2.00	8. 6	
Part Time		0.00	0.63	0.63	
Youth & Family Programs Division					
General Fund					
Director of Youth Programs	005	000	000	1	مرميومل المراك
Director of Youth Programs	900	0.00	1.00	8.0	Changed Iron 100
Youth & Family Programs Director	900	00.0	6. 6	2.00	Changed to 000
Technology Center Manager	605	1.00	00.	8.5	
Support Services Supervisor Sorenson Center	605	000	00:0	00:-	1 Choose of frame Office I among the control of the
Art Education Manager	605	1.00	5.00	00.7	I Changed from Office Facilitator II (307), 1 new
Office Facilitator I Unclassified	200	00:0	05.0	8.5	
Youth Employee Program Coordinator	U04	000	500	3 5	i lansieried 0.50 from grant funding
Youth & Family Programs Coordinator	311	000	9 6	9. 6	
Youth & Fam Prams Sports Programs Coord	3 - 1	00.00	0.00	3.5	Changed from 309
Youth & Family Programs Coordinator	900	0.00	0.00	0.0	Changed from 309
Youth & Fam Proms Sports Programs Coord	300	5.5	5.6	0.00	Changed to 311
	600	00.1	00	0.00	Changed to 311

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Global Artways Program Instructor Programs Assistant Supervisor Office Facilitator II Office Facilitator II Youth & Facilities Coordinator Customer Service Representative Receptionist Regular PT/Amateur Boxing Coach Regular PT/Rogram Assistant Regular PT/Recreation Program Coordinator PT/Recreation Program Coordinator PT/Computer Lab Asst - Technology Center PT/Clerk II PT/Recreation Program Coordinator	309 307 307 306 218 218 216 213 216 214	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.29 1.29	7.00 7.00 7.00 7.00 7.00 6.63 6.63 6.63 6.63 6.63	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Changed to Support Services Supervison (605)
P/T Global Artways Assistants PT/Visual Art Instructor PT/Vouth/Family Sports Asst Youth & Family Programs Division Total Full Time Part Time Computer Clubhouse Coordinator Youth City Programs Coordinator Youth and Family Program Coordinator P/T Global Artways Instructors	305 U05 309	0.00 2.62 0.81 71.00 11.62 0.00 0.00 0.00	0.00 0.00 26.52 13.50 13.02 0.00 0.00	2.13 0.00 0.00 30.64 15.00 15.64 1.00 1.00 4.00 9.50	Grant funded Grant funded Grant funded Grant funded
Youth & Family Programs Total Grant/Trust Full Time Part Time Golf Division Golf Fund Golf Manager Golf Marketing Manager Golf Course Suprintendent—36 holes Golf Course Superintendent—36 holes Golf Course Superintendent—18 holes Accountant III Events Supervisor Assistant Golf Professional Office Faciliator II	611 609-610 606 604 603 312 309 307 306	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15.50 6.00 9.50 1.00 2.00 2.00 0.00 0.00 0.00 0.00 7.00 1.00	Changed from Superintendent of 36 holes Changed to Superintendent of 27 to 36 holes
Office Facilitator I	306	1.00	0.00	0.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Change from EV 2002 04 t. TV 2004 22
				3	- 1
Office Tech II.	219	2.00	2.00	2.00	
Golf Starter	213	5.00	5.00	5.00	
Equipment Mechanic Supervisor	123	1.00	1.00	100	
Equipment Mechanic II	119	2.00	2.00	200	
Assistant Golf Course Superintendent	119	8.00	8.00	8.00	
Golf Course Maintenance Worker	118		4.00	4.00	
Golf Course Maintenance Worker	117	4.00	0.00	00.0	
Golf Course Groundskeeper	114	9.00	11.00	11.00	
PT/Pro Shop (Starter, Marshall, Range)		18.53	19.09	20.97	
PT/Groundskeeper & Watermen		19.70	19.82	20.37	
PT/Equipment Mechanic		0.69	0.69	69 0	
Golf Division Total		90.92	94.50	96.93	
Full Time		52.00	54.90	54.90	
Part Time		38.92	39.60	42.03	
Compliance Division					
General Fund					
Compliance Division Manager	808	00	5	,	
Office Facilitator I	306	8.5	00.7	3.5	
Incident Response		3	00.1	 00: <u>-</u>	
Parking Enforcement					
Senior Parking Enforcement Officer	114	6.00	13.00	13.00	
Parking Enforcement Officer	113	2.00	000	8 6	
PT/Parking Enforcement Officer	•	257	0.00	0.00	
Crossing Guards		5	10:3	70.7	
Crossing Guard Supervisor	308			7	
Crossing Guard Supervisor	307	50.5	00.	9.6	
PT/Senior School Crossing Guard	5	00	00.0	0.00	
PT/School Crossing Guard		0.30 28 FD	0.50	0.00	Changed to School Crossing Guard
Impound Lot		60.03	20.39	29.09	0.5 Changed from Senior School Crossing Guard
Impound Lot Supervisor	307	00	00	5	
Impound Lot Attendant Helper	115	5 5	5	5 6	
PT/Impound Lot Attendant Helper	<u>.</u>	1.00 0.00	0.4.00	0.4	
Compliance Division Total		50.7	78.7	7.87	
Full Time		24.49	33.63 34.00	55.63	
Part Time		33.49	34.63	21.00 34.63	
Facility Management Division General Fund					
Facilities Manager	611	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor Facility Maintenance Supervisor	607	1.00	1.00	1.00	
Office Faciliator II	312	2.00	2.00	2.00	
Maintenance Electrician IV	125	0.00	9.5	9.5	
	) !	2	99:	00.1	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
HVAC Technician	124	0.00	1.00	1.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
Carpenter II	121	1.00	1.00	1.00	
Painter II	121	1.00	1.00	1.00	
General Maintenance Worker IV	119	5.00	4.00	4.00	
Senior Building Maintenance Worker	119	3.00	3.00	3.00	
Building Equipment Operator II	119	3.00	3.00	3.00	
Maintenance Custodian	114	1.00	1.00	1.00	
PT/General Maintenance Worker		1.80	1.80	1.80	
Franklin Quest Field					
Stadium Operations Manager	209	1.00	1.00	1.00	
Stadium Maint Ground Coordinator	118	0.00	1.00	1.00	
PT/Janitorial		1.51	1.51	1.51	
PT/Ushers		0.60	0.60	0.60	
PT/Groundskeeper		2.07	2.07	2.09	
PT/Parking Attendant		1.23	1.23	1.22	
PT/EMT		0.59	0.59	0.59	
PT/Event Security		1.19	1.19	0.00	Position eliminated
PT/General Maintenance Worker		0.73	0.73	0.73	
Central Business District					
Business District Maintenance Coordinator	909	1.00	1.00	1.00	
Facility Maintenance Supervisor	312	1.00	1.00	1.00	
General Maintenance Worker V	122	0.00	0.00	0.00	
General Maintenance Worker IV	121	1.00	0.00	0.00	
General Maintenance Worker IV	120	0.00	0.00	0.00	
General Maintenance Worker IV	119	0.00	1.00	1.00	
General Maintenance Worker III	115	5.00	5.00	5.00	
Sanitation Operator II	115	1.00	1.00	1.00	
General Maintenance Repairer II	115	2.00	2.00	2.00	
General Maintenance Repairer I	112	1.00	1.00	1.00	
General Maintenance Worker I	111	1.00	3.00	2.00	1 Changed to Beautification Maintenance Worker (109)
Parks Groundskeeper	110	1.00	0.00	0.00	
Beautification Maintenance Worker	109	1.00	0.00	1.00	Changed from General Maintenance Worker I (111)
PT/Groundskeeper		1.26	1.26	0.00	Changed from PT General Maintenance Repairer
PT/General Maintenance Repairer		2.33	2.33	3.59	Changed from PT Groundskeeper
Facility Management Division Total		51.31	51.31	50.13	
Full Time		38.00	38.00	38.00	
Part Time		13.31	13.31	12.13	
Fleet Management Division					
Fleet Fund Fleet Management Director	610	1.00	1.00	1,00	
Floot Management Director	0.0 0.55	00.1	00.1	00.1	
rieel busiiless Mariage	000	9.0	9.5	9.0	Changed to Vehicle Safety Drogram Coordinator (308)
DOI COULUINATOI	t	0.00	99.	9.0	

Fiscal Year 2004-05 Position Titles	Grade	2002.02	2000	1000	
		2007-03	Z003-04	Z004-05	Changes from FY 2003-04 to FY 2004-05
Vehicle Safety Program Coordinator	308	0.00	000	1 00	Observed from DOT October
Accountant III	312	0.00	08.0	00.0	Granged in orn Coordinator (604)
Administrative Secretary	306	0.00	00.0	0.00	
Office Facilitator I	306	1.00	100	5.6	
Office Tech II	219	1.00	1.00	8.5	
Fleet Operations		)	2	9	
Fleet Operations Manager	809	0.00	1.00	1 00	
Fleet Service Manager	605	2.00	1.00	5 5	
Fleet Management Supervisor	312	0.00	00.6	20.0	
Fleet Customer Service Advisor	308	1.00		6.6	
Senior Radio TechFire	308	00'0	00:0	3 6	
Senior Fleet Mechanic	123	5.00	4.00	8.6	Chongo to Comment Williams of Congress of
Senior Fleet Body Repair/Painter	123	0.00	00.0	0.00	i citatiged to Support Worker Fleet (218)
Fleet Motorcycle/Light Equipment Mechanic	123	1.00	0.00	000	
Fleet Mechanic	121	22.00	22.00	22.00	
Fleet Body Repair/Painter	121	0.00	0.00	0.00	
Fleet Service Coordinator	119	0.00	0.00	00.0	
Mechanic Trainee II	116	1.00	1.00	50.5	
Fleet Tire Maintenance Worker	114	0.00	0.00	00.0	
Fleet Services Worker	113	0.00	00.0	00:0	
Fleet Warehouse			)	5	
Warehouse Supervisor	604	100	00 1	5	Choose of the Marie Land
Warehouse Supervisor	312	00.0	9	3.5	Changed to Warehouse Supervisor (312)
Warehouse Support Worker Fleet	218	0.00	00.0	00.4	1 Changed from St Wordshame Careful (604)
				9	changed from Warehouse Operator (220), 2 changed from Warehouse Operator (217), 1 changed from Sr Fleet Mechanic (123)
Senior Warehouse Operator	220	2.00	2.00	1.00	Changed to Warehouse Support Worker Elect (219)
Warehouse Operator	217	1.00	2.00	000	Changed to Warehouse Support Worker Fleet (210)
Fleet Management Division Total		40.00	42.90	42.90	cranges to ware rouse support worker rieet (218)
Full lime Part Time		40.00 0.00	42.90 0.00	42.90 0.00	
Gallivan & Events Division General Fund					
Gallivan Utah Center					
Plaza/Community Events Manager	900	000	000	O O	100 mond from 60.7
Plaza/Community Events Manager	209	0.80	0.80	0.00	Changed to 106
Events Coordinator	209	0.00	0.00	0.25	Transferred from Community Events
Waintenance SupervisorPlaza	601	0.00	00.00	0.00	
Facility Maintenance Supervisor	312	0.00	1.00	1.00	
Program SupervisorPlaza	309	0.1	0.00	0.00	Transformed to the second second
Events Supervisor	306	0.31	0.50	1.25	Transferred to Community Events Transferred 0.75 from Community Events
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Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Facility Rental Supervisor	309	1.00	1.00	0.0	
Program Assistant Supervisor Praza Office Facilitator	30e	0.00	0.55	0.80	Transferred 0.25 from Community Events
Office Tech II	219	1.00	0.00	0.00	
Office Tech i	216	00.00	0.00	00.00	
Customer Service Rep	216	0.00	0.00	0.30	Transferred 0.30 from Community Events
Recreation Coordinator	214	0.00	0.00	0.00	
Maintenance Worker	112-115	3.00	3.00	2.73	Transferred 0.27 to Community Events
PT/Recreation Coordinator		1.21	1.49	1.49	
PT/Groundskeeper		1.78	1.78	1.77	
PT/Ice Rink Attendant		1.34	1.34	1.34	
PT/Ice Rink Cashier		0.60	0.60	0.60	
PT/Recreation Coordinator Assistant		0.40	0.40	0.40	
Community Events		9	0.0	5	
Plaza/Community Events Manager	900	0.00	0.00	0.20	Changed from 607
Plaza/Community Events Manager	209	0.20	0.20	0.00	Changed to 006
Events Coordinator	209	0.00	1.00	0.75	Transferred 0.25 to Gallivan
Special Events Administrator	909	0.00	1.00	0.00	Transferred to Parks
Events Supervisor	309	1.69	1.50	0.75	Transferred 0.75 to Gallivan
Program SupervisorPlaza	309	0.00	0.00	1.00	Transferred from Gallivan
Program Asst SupervisorRecreation	307	0.00	0.00	0.00	
Office Facilitator	306	0.00	0.45	0.20	
Customer Service Rep	216	0.00	1.00	0.70	
Recreation Coordinator	214	1.00	00.00	0.00	
Maintenance Worker	115	0.00	0.00	0.18	
Maintenance Worker	112	0.00	0.00	0.09	
PT/Special Events Assistant		0.00	0.51	0.00	Position eliminated
PT/Recreation Coordinator		0.78	0.50	0.50	
PT/Server		0.01	0.01	0.01	
PT/Cashier		0.03	0.03	0.04	
Galilyan & Events Division lotal		17.15	19.66	18.15	
Full Lime		11.00	13.00	12.00	
ran Line		<u>c .</u>	0.00	6. <u>1</u> 5	
City Engineering Division	,				
City Engineer	003	1.00	1.00	1.00	
City Engineer	400	0.00	0.00	0.00	
Engineer VII	4 0	3.00	3.00	3.00	Position eliminated (retain FIE for partial year)
GIN ENGINEER Project Manager	010	0.00	0.00	0.00	
Selliot Englineding Floject Mariagei Findineer VI	613	2.00	2.00	2.00	
Sepior Architect II	612	1.00	2.00 100	0.00	Position eliminated
Landscape Architect Project Manager	612	001	1.00	00.00	
	!	) ) :	1	)	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Fluject Management Consultant	612	1.00	1.00	1.00	
GIS Manager	610	1.00	1.00	100	
Licensed Architect	609	2 00			
Engineer IV	909	3.00	2.00	2.00	
Downtown Construction Project Manager	909 908	00.0	00:4	00.4	
City Surveyor	909 809	1.00	5.00	0.00	
Engineer III	909 808	50.0	8.5	00.7	
Landscape Architect III	909 908	2.00	00.5	00.5	
Software Developer	909 908	00.5	2.00	2.00	
Construction Coordinator	505 507	0.00 0.00	9.6	0.00	
Engineering Pavement Systems Manager	607	9.5	9. 5	9.5	
GIS Analyst	209	00:1	9.5	3.5	
Planning and Programming Manager	607	00.1	5.5	9 5	
Engineer II	607	0.00	00.0	9 6	
Engineering Tech VI	209	8.00	2.00	00.5	
Architect Associate V	209	0.00	0.00	8.0	
Professional Land Surveyor/GIS Specialist	909	4.00	4.00	80.6	Position oliminated
Professional Land Surveyor	909	0.00	0.00	00.0	
Software Developer	909	0.00	0.00		
GIS Specialist	604	1.00	1.00	5 5	
Architect Associate IV	311	0.00	0.00	00:0	
Engineering Tech V	311	00.9	7.00	2007	
Engineering Administrative Support Coordinator	310	1.00	1,00	8 6	
Engineer Records Supervisor	309	1.00	1.00	00.0	
Office Facilitator II	307	1.00	1.00	1.00	
Data Tech Specialist	307	0.00	1.00	00.0	
Eng Data/SiD Specialist	306	0.00	0.00	2.00	1 Changed from Records Supervisor (309) 1 changed
Engineering Tech IV					from Data Tech Specialist (307)
Sinyey Party Objet	224	6.00	00.9	00.9	
GIN Toch II	224	1.00	0.00	0.00	
Engineering Tech III	223	1.00	1.00	1.00	
	222	1.00	0.00	0.00	
	222	1.00	1.00	1.00	
Eligineering Records Tech II	219	2.00	2.00	1.00	Position eliminated
	219	2.00	2.00	1.00	
Engineering Aide	212	1.00	0.00	1.00	Changed from Office Tech II (219)
City Engineering Division Total		63.00	61.00	58.00	
		63.00	61.00	58.00	
ran lime		0.00	0.00	0.00	
PUBLIC SERVICES DEPARTMENT TOTAL		620.84	630.57	643 88	
Full Time		427.00	435.50	437.00	
Part Time		193.84	195.07	206.88	
				) : :	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
General Fund Full Time		429.04 290.30	451.01 311.00	448.83	
Part Time		138.74	140.01	141.93	
Grant/Trust		0.00	0.00	15.50	
Full Time		0.00	0.00	00'9	
Part Time		0.00	0.00	9.50	
		70.00	72.00	600	
		40.00	42.90	42.90	
run une Part Time		0.00	0.00	0.00	
Golf Fund		90.92	94.50	96.93	
Full Time		52.00	54.90	54.90	
Part Time		38.92	39.60	42.03	
Refuse Fund		60.88	42.16	39.72	
Fill Time		44 70	26.70	26 30	
Part Time		16.18	15.46	13.42	
	9	L		į	
Administration	PUBLIC	PUBLIC UTILITIES DEPARTMENT	DEPAKIN	L N	
DirectorPublic Utilities	002	1.00	1.00	1.00	
Deputy Director	003	1.00	1.00	1.00	
Engineer VI	612	1.00	2.00	2.00	
Engineer V	611	1.00	0.00	0.00	
Geographical Information System Manager	611	0.00	1.00	1.00	
GIS Analyst	209	0.00	1.00	1.00	
Safety Program Specialist	809	1.00	1.00	1.00	Changed to 608 from 606
Water Conservation Program Coordinator	909	00.0	1.00	1.00	
Hydrologist	909	1.00	0.00	0.00	
Professional Land Surveyor	605	0.00	1.00	1.00	
Utility Planner	909	1.00	1.00	1.00	
GIS Specialist	604	00.0	1.00	1.00	
Management Support Coordinator II	603	1.00	1.00	1.00	
Engineering Tech V	311	0.00	1.00	1.00	
Assistant Hydrologist	311	1.00	0.00	0.00	
Contracts and Connection Supervisor	310	1.00	1.00	1.00	
Canyon Water Rights/Property Coordinator	309	1.00	1.00	1.00	
Construction Contracts Coordinator	307	0.00	1.00	0.00	Transferred to Engineering
Officer Facilitator II	307	1.00	0.00	0.00	
Administrative Secretary II	U02	0.00	1.00	1.00	
Engineering Tean IV	224	3.00	3.00	3.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
					-
GIS Tech II	223	0.00	3.00	3.00	
Contracts Tech	220	1.00	00.00	000	
Sr. Utilities Rep Generalist	220	00'0	100	200	2 Changed from Cr Hillitian Day of the Control of t
Sr. Utilities Representative - Contracts	219	0.00	2.00	100	2 Changed to Strikition Don Contracts (219)
Office Tech II	219	1.00	00.00	0.00	- Crangoa to Ol Cimings Nap- Galleranst (220)
Engineering Tech II	218	0.00	3.00	3.00	
Contracts and Connection Representative	218	1.00	0.00	0.00	
Contracts Service Representative	216	1.00	0.00	000	
Office Tech i	216	1.00	0.00	00.0	
Utilities Representative I - Contracts	213	0.00	100	5 5	
Clerk II	213	100	80:0	8 6	
Utility Locator Leadperson	120	00 0	00.0	8 6	
Utility Locator	117	0.00	5.00	20.5	
Custodian II	107	1.00	1.00	9.5	
Regular PT/GIS Tech I	220R	0.00	200.1	8.0	T CICLL TO CO TO TO CO CO COCCUCACO
Seasonal/GIS Tech I		00'0	00.0	9.0	Changed 0.50 to seasonal/Gis 1ech, 0.60 eliminated
Administration Total		22.00	38.00	37.60	Granged 0.50 from RP1/GIS 1ech (220R)
Full Time		22.00	38.00	27.00	
Part Time		9	9.9	00.76	
		0.00	1.20	0.60	
Maintenance					
Maintenance/Operations Superintendent	614	1.00	1.00	1 00	
Computer Operation Manager	611	1.00	1.00	5 6	
Water Distribution System Manager	611	1.00	1.00	0.1	
Water System Manager	610	0.00	00.0	90	
Maint Support Manager	610	1.00	100	5.5	
Waste/Storm Water Collection Manager	610	1.00	100	5 5	
Water System Maintenance Supervisor	209	5.00	3.00	300	
Water System Operation Supervisor	209	2.00	2.00	2.00	
Chief Maint Electrician	909	1.00	1.00	1.00	
Irrigation System Supervisor	909	1.00	1.00	100	
Water Meter Maintenance Supervisor	909	0.00	1.00	1.00	
Drainage Maintenance Supervisor	605	1.00	1.00	9	
Water Service Coordinator	604	0.00	1.00	1.00	
Electrical System Program Supervisor	313	1.00	100	0.00	
Electrical System Tech II	311	2.00	2.00	00.0	
Waste Water Collection Supervisor	311	1.00	100	9 6	
Lift Station Maintenance Supervisor	310	1.00	1.00	00.1	
Maintenance Office Supervisor	309	1.00	1.00	00.1	
Sr. Utilities Rep. Office/Technical	219	0.00	3,00	90.	
Office Tech II	219	3.00	000	800	
Sr. Communications Coordinator-Public Utilities	219	0.00	5.00	00.9	Changed 0.75 from RPT Sr. Comm Coord (219R).
Public Utilities Communications Coordinator	216	200	ç	o o	changed 0.25 from RPT Comm Coord (216R)
	2	9	0.0	0.00	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Maintenance Electrician IV Senior Water Distribution System Operator	125 123	5.00	5.00	5.00	
Senior Water System Maintenance Operator	123	14.00	14.00	15.00	1 Transferred from Finance Utlities Rep II Customer
Pump Maintenance Worker	122	2.00	2.00	2.00	
General Maintenance Worker V	122	1.00	1.00	1.00	
Drainage Maintenance Worker IV	122	3.00	2.00	2.00	
Metal Fabrications Tech	122	4.00	3.00	3.00	
Waste Water Line Inspector	122	1.00	1.00	1.00	
General Maint Worker Concrete Finisher IV	121	1.00	1.00	1.00	
Senior Irrigation Operator	121	4.00	4.00	4.00	
Waste Water Collection Lead Maint Worker	121	3.00	3.00	3.00	
Waste Water Lift Station Lead Worker	120	2.00	2.00	2.00	
Asphalt Crew Lead Person	120	1.00	0.00	0.00	
Senior Water Meter Tech	120	2.00	2.00	2.00	
Drainage Maintenance Worker III	119	8.00	9.00	9.00	
Senior Facility/Building Maint Worker	119	1.00	1.00	1.00	
Water System Maintenance Operator II	118	13.00	14.00	15.00	1 New position
Fleet Maintenance Coordinator	118	1.00	1.00	1.00	
Asphalt Crew Worker	118	1.00	0.00	0.00	
Waste Water Collection Maintenance Worker II	118	0.00	3.00	3.00	
Water Meter Tech II	117	5.00	6.00	9.00	
Water System Maintenance Operator I	116	8.00	9.00	10.00	1 New position
Waste Water Collection Maintenance Worker I	116	8.00	5.00	5.00	
Waste Water Lift Station Maintenance Worker	116	2.00	2.00	2.00	
Irrigation Operator II	116	2.00	-2.00	2.00	
Landscape Restoration Lead Worker	116	0.00	1.00	1.00	
Landscape Restoration Worker	114	1.00	0.00	0.00	
Facility/Building Maintenance Worker	114	2.00	2.00	2.00	
Water Distribution Value Operator	113	8.00	8.00	8.00	
Water Maintenance Worker I	111	2.00	2.00	2.00	
Custodian II	107	0.00	0.00	1.00	Changed from RPT/Custodian II (107R)
Regular PT/Sr. Communication Coordinator P.U.	219R	0.00	0.75	0.00	Chagned 0.75 to Sr Communication Coordinator (219)
Regular PT/Custodian II	107R	1.00	1.00	0.00	Changed to Custodian II (107)
Regular PT/P.U. Communications Coordinator	216R	1.50	0.75	0.00	Position eliminated
S/P.U. Maintenance Worker III		4.00	3.00	3.00	
S/P.U. Irrigation Worker		3.00	4.00	4.00	
Maintenance Total		159.50	159.50	162.00	
Full Time		150.00	150.00	155.00	
Part Time		9.50	9.50	2.00	
Water Reclamation Plant					
Water Reclamation Manager	614	1.00	9.5	9.5	
Operations & Process Control Manager  Wastewater Operations/Maintenance Manager	019	0.00	00.	9.0	
Wastewater סףפומווטוואיזיומווויטומויט ויימוומאטי	)	2	?	5	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Waste Water Plant Maintenance Engineer	609	1.00	100	100	
Process Control Specialist	609	100	00:0	00:-	
Engineer IV	909	00:0	00.0	5.0	
Waste Water Business Manager	809	5.00	6.00	8.5	I ransferred from Engineering
W.W. Plant Maintenance Coordinator	909	80.0	9. 6	00.7	
Waste Water Maintenance Supervisor	909	9.6	3.5	9.5	
Dro-Trootmont Administrator	900	00.1	00.1	1.00	
	909	1.00	0.00	0.00	
Water Reclamation Safety Specialist	604	0.00	1.00	1.00	
Electrical System Program Supervisor	313	1.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	312	0.00	1.00	1.00	
Electrical System Tech II	311	2.00	2.00	2.00	
Waste Water Plant Senior Operator	310	4.00	4.00	4.00	
Pre-Treatment Inspector	309	1.00	0.00	0.00	
Waste Water Plant Computer Operator	306	1.00	0.00	0.00	
Field Supervisor	305	1.00	0.00	0.00	
Departmental Assistant	304	1.00	1.00	1.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Quality Assurance SamplerWaste Water	219	2.00	3.00	3.00	
Accounting Clerk III	219	0.00	1.00	1.00	
Office Tech II	219	1.00	0.00	0.0	
Maintenance Electrician IV	125	2.00	2.00	100	1 Changed to HVAC Tech II (124)
HVAC Technician II	124	0.00	00.0	5.5	Changed to 117AC Tech II (124)
Waste Water Plant Maint. Operator IV	123	0.00	7.00	2.00	
Waste Water Maintenance Worker IV	123	7.00	0.00	00.0	
Sludge Management Operator	122	2.00	2.00	2.00	
Waste Water Plant Lead Operator	121	4.00	4.00	4.00	
Painter II	121	00.00	0.00	1.00	Changed from Painter I (110)
Waste Water Maintenance Worker III	120	1.00	0.00	0.00	
Waster Water Preventative Maint Worker	116	0.00	1.00	1.00	
Painter I	119	0.00	1.00	0.00	Changed to Painter II (121)
General Maintenance Worker IV	119	1.00	00.00	0.00	
Waste Water Plant Operator	119	14.00	14.00	14.00	
Waster Water Plant Maint. Operator II	116	0.00	2.00	2.00	
Waste Water Maintenance Worker II	116	2.00	0.00	0.00	
Waste Water Plant Maint. Operator I	012	0.00	1.00	1.00	
Waste Water Maintenance Worker I	112	1.00	0.00	0.00	
Senior Groundskeeper III		0.00	0.00	0.50	Changed from RPT WW Maintenance Worker I (112R)
Regular PT/W.W. Maintenance Worker I	112R	0.50	0.50	0.00	Changed to Sr Groundskeeper III
Water Reclamation Plant		57.50	56.50	57.50	
Full Time		57.00	26.00	57.00	
Part Time		0.50	0.50	0.50	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Finance Finance Administrator Financial Manager P.U.	005 610	1.00	1.00	1.00	
Customer Service Manager Einannial & Cost Reporting Accountant	607	1.00	1.00	1.00	
Utility Rate & Cost Analyst	909	1.00	0.00	0.00	
Water Conservation Program Coordinator	909	0.00	00.0	0.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant III	312	1.00	2.00	2.00	
Water Meter Reading Supervisor	311	1.00	1.00	1.00	
Billing Office Supervisor	309	1.00	1.00	1.00	
Accountant II	309	2.00	1.00	1.00	
Assistant Water Meter Reader	308	1.00	1.00	1.00	
Sewer Service Charge Administrator	307	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	2.00	Changed from Warehouse Operator (217)
Sr. Utilities Rep Generalist	220	0.00	5.00	5.00	
Customer Service Accts. Collector/Investigator	219	6.00	6.00	6.00	
Office Tech II	219	0.00	1.00	1.00	
Sr. Utilities Rep Customer Service	219	0.00	9.00	9.00	
Sr. Utilities Rep Billing	219	0.00	4.00	4.00	
Public Utilities Cashier	218	2.00	0.00	0.00	
Senior Billing Tech	218	7.00	0.00	0.00	
Senior Customer Service Representative	218	9.00	0.00	0.00	
Warehouse Operator	217	1.00	1.00	0.00	Changed to Senior Warehouse Operator (220)
Utilities Rep. II - Customer Service	216	0.00	1:00	0.00	Transferred to Maint-Sr. Water System Maint Operator
- - - -		7	ć	ć	(57)
Office Tech I	216	1.00	0.00	0.00	
Water Meter Reader III	112	3.00	3.00	3.00	
Water Meter Reader II	112	13.00	13.00	13.00	
Regular PT Warehouse Operator	217R	0.50	0.00	0.00	
Finance Total		56.50	26.00	25.00	
Full Time		56.00	56.00	55.00	
Part Time		000	0.00	0.00	
Water Quality & Treatment Administrator	;		;		
Water Quality & Treatment Administrator	902	1.00	1.00	1.00	
Water Resources Manager	613	0.00	9: 6	9.5	
Water Treatment Manger	800 9	6.00	00:0	00.	
Watershed Program Administrator	000	9. 5	5.00	9.6	
Water Healther Doess Common Analyst Laboratory Director	809	1.00	1.00	1.00	
Water Resources Fno/Scientist	607	0.00	1.00	1.00	
Assistant Water Treatment Manager	209	0.00	1.00	1.00	
Water Treatment Plant Supervisor	209	3.00	0.00	0.00	

Cincal New 2004 OF Designation		0000			
riscal real 2004-03 Position littles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Hydrologist	909	0	1 00	0	Chongod to Lot Obomiot (949)
Storm Water Indust. Program Coordinator	605	50.7	S S	5 5	Circliged to Lab Circlinst (312)
Hydrologist Specialist	312	00.0	00.0	8 6	
Lab Chemist	312		. 00 4	90.0	Changed from Hydrologist (242)
Electronics Technician II	311	00:0		5.5	Grienigea noin riyaldiogist (512)
Cross Connections Control Coordinator	310	1.00	1.00	9.0	
Senior Laboratory Analyst	309	2.00	0.00	0.00	
Quality Assurance SamplerCulinary	219	2.00	2.00	2.00	
Cross Connections Control Inspector	219	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	
Sample Management Clerk I	215	1.00	1.00	1.00	
Water Plant Operator II	123	26.00	27.00	27.00	
Senior Watershed Patrol Officer	120	5.00	5.00	5.00	
Water Plant Operator I	117	1.00	00.0	000	
General Maintenance Worker II	115	0.00	200	00.0	
General Maintenance Worker I	111	100	000	i c	
Regular PT/General Maintenance Worker IV	114R	08.0	00.0 00.0	0.00	
Begins DT/Gaparal Maintenance Morker I		9.0	9 6	9.00	
Soli Maintenan Worker II	<u>Y</u>	0.80	0.80	0.80	
S/P.O. Mailiteliarice Worker III		3.00	2.00	2.00	
Water Quality & Treatment Administrator Total		56.60	29.60	29.60	
ruii lime		52.00	26.00	56.00	
Part Time		4.60	3.60	3.60	
Fngineering					
Chief Engineer - Dublic Hillities	300	6	5	,	
	2 2	00.0	00.1	00.	
Engineer VI	612	3.00	2.00	2.00	
	011	0.00	1.00	1.00	
Geographical Information System Manager	611	1.00	0.00	0.00	
Engineer IV	609	3.00	1.00	1.00	
Engineer III	808	0.00	1.00	0.00	Changed from Engineer IV (609) Tranferred to Water
GIS Analyst	607	1.00	0.00	0.00	
Engineering Tech VI	209	2.00	2.00	2.00	
Professional Land Surveyor	605	1.00	0.00	0.00	
GIS Specialist	604	1.00	0.00	0.00	
Engineering Tech V	311	4.00	4.00	4.00	
Construction Contract Coordinator	307	0.00	0.00	1.00	Transferred from Administration
Engineering Tech IV	224	10.00	10.00	10.00	
GIS Tech II	223	3.00	0.00	0.00	
Engineer Tech III	222	1.00	0.00	0.00	
Office Technician II	219	0.00	1.00	1.00	
Engineering Tech II	218	4.00	1.00	1.00	
Office Tech I	216	1.00	0.00	0.00	
Utility Locator Leadperson	120	2.00	0.00	00.0	
Utility Locator	117	00.9	0.00	0.00	
				) ) :	

Fiscal Year 2004-05 Position Titles	Grade	2002-03	2003-04	2004-05	Changes from FY 2003-04 to FY 2004-05
Regular PT/GIS Tech I	220R	1.80	09.0	0.00	Position eliminated
Regular PT/Engineering Tech	215R	0.60	0.60	0.00	Position eliminated
Regular PT/Engineering Tech Trainee	215R	1.60	1.60	0.00	Position eliminated
S/Intern	215R	0.00	0.00	0.00	Changed 0.60 from RPT/Engineering Tech Trainee
Engineering Total		48.00	26.80	24.00	
Full Time		44.00	24.00	24.00	
Part Time		4.00	2.80	0.00	
PUBLIC UTILITIES DEPARTMENT TOTAL		400.10	397.60	395.70	
Full Time		381.00	380.00	384.00	
Part Time		19.10	17.60	11.70	
Water Utility Fund		269.20	269.60	267.60	
Full Time		252.00	253.90	256.40	
Part Time		17.20	15.70	11.20	
Sewer Utility Fund		102.60	100.70	101.60	
Full Time		101.40	99.50	101.10	
Part Time		1.20	1.20	0.50	
Storm Water Utility Fund		28.30	27.30	26.50	
Full Time		27.60	26.60	26.60	
Part Time		0.70	0.70	0.00	
	Š	NON DEPARTMENTAL	TMENTAL		
Weed Abatement Fund PT/General Maintenance Worker		1.08	1.08		
WEED ABATEMENT FUND TOTAL		1.08	1.08	1.08	
Full Time		0.00	0.00	0.00	
Part Time		1.08	1.08	1.08	

#### GLOSSARY & APPENDIX

#### GLOSSARY

(Phrases in *italic type* are cross-references to other definitions or terms.)

**Ad valorem** A phrase indicating that taxes are applied in proportion to the value of property.

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.

Balanced Scorecard A management system intended to translate an organization's mission and strategy into objectives and measures, organized into four different perspectives: customer service, financial, efficiency and effectiveness, and workforce quality. The system uses measurement to provide a framework to communicate mission, strategy, and objectives.

Biennial A period or cycle of two years.

**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.

Certified Tax Rate The multiplication factor for the assessed property valuation that provides a taxing entity with the same ad valorem property tax revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

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, passthrough 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.

**Depreciation** An allowance made for a loss in value of property because of wear, age, or other causes.

#### 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.

**Encumbered** The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances cease to exist

when paid or when an actual liability is created.

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. For example, the notation FY 04 designates the fiscal year ending June 30, 2004.

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.

#### General Obligation Bonded Debt An obligation that has resulted from the

obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers, and are secured by the City's general taxing power.

**GIS** Abbreviation for Geographic Information System.

**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.

**IFAS** The Internal Financial Accounting System

#### Information Management Services Fund

An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infrastructure The basic facilities, equipment, and installations needed for the functioning of the City

**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.

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

Internal Service Fund A fund established to account for the financing of goods and services provided by one City agency or

Judgment Levy A tax rate applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total ad valorem property taxes collected by the taxing entity in the previous fiscal year.

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.

**NIOSH** Abbreviation for National Institute of Occupational Safety and Health.

**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. For FY 2003-04 the rate is 0.004672.

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.

Reserve Funds Similar to fund balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds Bonds payable from revenues to be derived from a specific project. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

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 administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 6.6% general sales tax, and one percent of the total 7.7% restaurant sales tax.

**SCBA** Abbreviation for self contained breathing apparatus.

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

SLC Abbreviation for Salt Lake City
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 Assessment Funds Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the

properties against which special assessment taxes are levied.

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 streetlights 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 EXPENDITURES - ACTUAL vs. BUDGET
GENERAL FUND
Nine Months Ended March 31, 2004

			I A III C IMIOII RIS TI	ivine tyronicis Ended ivialen 91, 2004	<b>+</b>	Year to Date Actual	e Actual	
	Nine Month Actual	2	Nine Month Budget	Variance- favorable (unfavorable)	Annual Budget	Percent of Annual Budget FY '04	Percent of Total Actual FY '03	
Management Services: Personal services Operating and maintenance Charges and services	\$ 5,351,990 290,478 1,050,418	<del>69</del>	5,388,771 363,923 1,101,836	36,781 73,445 51,418	\$ 7,177,823 491,228 1,362,490	74.6 % 59.1 77.1	74.7 67.2 68.0	%
Capital outlay Total	7,999		6,134	(1,865)	6,134 9,037,67 <i>5</i>	130.4	89.5	
Police: Personal services Operating and maintenance Charges and services Capital outlay	29,518,912 535,661 2,396,248 225,999	6 <del>9</del>	29,187,893 543,069 2,401,979 226,389	(331,019) 7,408 5,731 390	38,956,399 713,528 3,323,826 283,886	75.8 75.1 72.1 79.6	75.2 83.5 77.1 100.0	
Total	32,676,820		32,359,330	(317,490)	43,277,639	75.5	76.3	
Public Services: Personal services Operating and maintenance Charges and services Bonding/Debt/Interest Capital outlay Total	15,322,128 2,309,901 7,171,941 120,485 62,614		15,332,393 2,314,074 7,184,780 125,856 102,851	10,265 4,173 12,839 5,371 40,237	20,583,308 3,782,687 9,143,994 125,856 620,740	74.4 61.1 78.4 95.7 10.1	74.0 74.0 71.9 100.0 83.2	

SALT LAKE CITY CORPORATION
STATEMENT OF EXPENDITURES - ACTUAL vs. BUDGET (Continued)
GENERAL FUND
Nine Months Ended March 31, 2004

	Nine Month Actual	Nine Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual Percent of Perce Annual Budget Total , FY '04 FY	e Actual Percent of Total Actual FY '03	
Community & Economic Development: Personal services Operating and maintenance Charges and services Capital outlay	4,775,569 142,106 1,416,560 50,099	4,841,638 193,406 1,458,762 51,000	66,069 51,300 42,202 901	6,451,439 264,210 1,883,579 68,852	74.0 53.8 75.2 72.8	75.7 77.2 89.1 97.5	
Total	6,384,334	6,544,806	160,472	8,668,080	73.7	78.4	
Mayor: Personal services Operating and maintenance Charges and services Capital outlay	905,881 35,038 82,623 11,541	941,188 36,298 102,594 11,916	35,307 1,260 19,971 375	1,255,323 48,313 134,691 12,041	72.2 % 72.5. 61.3 95.8	77.3 % 92.5 80.2 95.4	
Total	1,035,083	1,091,996	56,913	1,450,368	71.4	77.8	
Non-departmental: Personal services Operating and maintenance Charges and services Bonding/Debt/Interest Capital outlay	556,183 10,883 9,087,596 898 7,370	650,000 28,600 9,088,463 898 7,370	93,817 17,717 867	650,000 28,600 9,351,563 535,000 7,370	85.6 38.1 97.2 0.2	50.2 100.0 76.8 4.0	
Total	9,662,930	9,775,331	112,401	10,572,533	91.4	70.7	

SALT LAKE CITY CORPORATION
STATEMENT OF EXPENDITURES - ACTUAL vs. BUDGET (Continued)
GENERAL FUND
Nine Months Ended March 31, 2004

		Nine Months Er	Nine Months Ended March 31, 2004		ļ	
	Nine Month Actual	Nine Month Budget	Variance- favorable (unfavorable)	Annual Budget	Percent of Perce Annual Budget Total AFY '04 FY	e Actual Percent of Total Actual FY '03
Fire: Personal services Operating and maintenance	18,456,369 497,982	18,318,530 663,117	(137,839)	24,450,215	75.5	75.6
Charges and services Cartial outlay	1,268,738 96,553	1,270,131	1,393 2,267	1,441,542 131,133	88.0 73.6	81./ 89.3
Total	20,319,642	20,350,598	30,956	27,062,489	75.1	75.9
Attorney: Personal services	1,848,481	1,849,030	549	2,467,172	74.9	74.9
Operating and maintenance	49,981	50,072	91 45 549	65,507	76.3	77.8
Capital outlay	624	11,895	11,271	11,895	5.2	100.0
Total	2,073,346	2,130,806	57,460	2,820,208	73.5	76.9
City Council: Personal services	797,957	798,854	897	1,065,321	74.9	74.8
Operating and maintenance	16,367	20,900	4,533	26,825	61.0	72.3
Capital outlay	356,712 8,581	508,805 000,6	419	9,000	46.1 95.3	7.0%
Total	1,179,617	1,185,556	5,939	1,842,262	64.0	81.8
Total General Fund Personal services	77,533,470	77,308,297	(225,173)	103,057,000	75.2	74.9
Operating and maintenance	3,888,397	4,213,459	325,062	6,460,497	60.2	74.6
Charges and services	23,005,096	23,185,156	180,060	27,658,435	83.2	76.4
Bond/Debt/Interest	121,383	126,754	5,371	958'099	18.4	19.7
Capital outlay	471,380	525,375	53,995	1,151,051	41.0	100.0
Total	\$ 105,019,726	\$ 105,359,041	\$ 339,315	\$ 138,987,839	75.6	75.2

Glossary and Appendix 331

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Nine Months Ended March 31, 2004

		;		Year to Date Actual	e Actual
	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	% of Annual Budget FY '04	% of Total Actual FY '03
Operating budget: Operating revenue:					
Airfield	\$ 15,972,321	\$ 12,012,661	16,696,239	71.9 %	72.0 %
Terminal	25,404,914	24,554,383	34,476,119		
Landside	19,418,737	21,652,449	24,355,500	88.9	76.1
Auxiliary airports	293,624	301,573	370,363	81.4	75.9
General Aviation	1,030,463	1,101,219	1,446,912	76.1	74.8
Support areas	4,774,774	4,662,754	6,088,527	76.6	75.9
Interest income	2,089,385	1,822,582	1,000,000	182.3	78.0
Other revenues	1,223,657	1,448,320	1,580,740	91.6	51.6
Total operating revenue	70,207,875	67,555,941	86,014,400	78.5	74.2
Operating expenses:					
Fersonal services	23,574,764	24,871,068	34,203,559	72.7	79.5
Operating and maintenance Charges and services	3,945,147	4,925,282	5,445,300	90.5	81.8
Total onerating expenses	41 062 748	77 044 517	000,000,000	0	0.2.0
i otal operating expenses	41,307,740	47,944,517	65,185,59	73.1	72.6
Net operating income	28,245,127	19,611,424	20,432,941	0.96	76.6
Other sources - Grants and contributions	33,114,705	34,359,129	165,335,700	20.8	74.4
Total other sources	33,114,705	34,359,129	165,335,700	20.8	74.4
Other uses:	11 201 000			;	
Debt service	5 710 000	76 065 000	12/,9/9,600 17 000 200	21.5	46.9
Debt Service Interest Expense Transfers Out	4,795,276	11,729,809	8,626,800	136.0	80.9 74.8
Total other uses	21,807,174	86,227,344	185,306,600	46.5	58.0
Other sources over (under) other uses	11 307 531	(51 888 715)	(10.070.000)		
Contribution to (appropriation of)		(517,000,115)	(006,076,01)		
unrestricted cash reserves	\$ 39,552,658	\$ (32,256,791)	\$ 462,041		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Nine Months Ended March 31, 2004

				Year to Date Actual	e Actual
	Prior Year	Current Year		Percent of	Percent of
	Nine Month	Nine Month	Annual	Annual Budget	Total Actual
	Actual	Actual	Budget	FY '04	FY '03
Revenue and other sources: Assessment revenue	\$ 443,454	\$ 49,744	\$ 733,428	% 8.9	84.7 %
Interest	2,428	∞	1	100.0	47.4
Total revenue and other sources	445,882	49,752	733,428	8.9	84.3
Expenses and other uses		17.		Ċ	÷
Charges and services	334,302	31/,10/	820,000	38.0	50.1
Total expenditures	334,362	317,167	820,660	38.6	50.1
Revenues and other sources over (under) expenditures and other uses	\$ 111,520	\$ (267,415)	\$ (87,232)		

## SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET EMERGENCY 911 DISPATCH FUND Nine Months Ended March 31, 2004

				Year to	Year to Date Actual	
	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Percent of Annual Budget FY '04	Percent of Total Actual FY '03	
Revenue and other sources: E-911 excise tax surcharge Interest	\$ 1,415,183	\$ 960,483	\$ 1,908,000	50.3 %	67.4 % 59.5	
Total revenue and other sources	1,470,510	988,194	1,968,000	50.2	67.0	
Expenses and other uses: Personal Services Operating and maintenance Charges and services Capital expenditures Operating transfers out Total expenses and other uses Revenues and other sources over (under) expenditures and other uses	3,022 351,843 1,350 494,000 850,215 \$ 620,295	1,990 349,016 178,323 667,000 1,196,329	50,000 14,000 446,207 180,000 1,334,000 2,024,207 \$ (56,207)	14.2 78.2 78.2 99.1 50.0	97.1 80.1 0.6 41.6	

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

Nine Months Ended March 31, 2004

				Year to D	Year to Date Actual
	Prior Year	Current Year		Percent of	Percent of
	Nine Month	Nine Month	Annual	Annual Budget	Total Actual
	Actual	Actual	Budget	FY '04	FY '03
Revenues:					
Cart and club rental	\$ 1,207,078	1,108,081	\$ 1,989,921	55.7 %	62.9 %
Concessions	79,654	70,026	115,930	60.4	9:59
Driving range fees	203,337	172,700	425,827	40.6	61.9
Green fees	3,124,590	2,807,042	5,284,148	53.1	. 64.6
Interest income on pooled cash	40,358	29,62	41,200	72.0	82.6
Lessons	14,151	13,275	29,000	45.8	57.7
Merchandise retail sales	428,555	386,255	908,300	57.8	54.9
Intergovernmental Revenue	•	1,693		100.0	ı
Miscellaneous revenue	32,882	22,696	144,667	15.7	100.0
Season passes	65,557	26,200	30,000	87.3	93.4
Total revenues	5,196,162	4,637,647	8,728,993	53.1	64.4
Expenses and other uses:					
Personal services	2,498,352	2,458,237	3,679,674	8.99	73.1
Operating and maintenance	637,596	594,894	1,227,890	48.4	64.2
Charges and services	2,230,229	2,122,913	2,943,120	72.1	71.9
Debt service					
Principal	189,003	421,234	422,792	9.66	100.0
Interest	34,403	70,283	68,724	102.3	73.7
Capital expenses	1,230,743	40,306	596,035	8.9	100.0
Transfers out	9,229	9,446	9,400	100.5	100.0
Total expenses and other uses					
excluding depreciation	6,829,555	5,717,313	8,947,635	63.9	82.8
Appropriation of prior years' earnings and other proceeds	\$ (1,633,393)	\$ (1,079,666)	\$ (218,642)		

# SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET REFUSE COLLECTION FUND Nine Months Ended March 31, 2004

				Year to Date Actual	te Actual
	Prior Year	Current Year		Percent of	Percent of
	Nine Month	Nine Month	Annual	Annual Budget	Total Actual
	Actual	Actual	Budget	FY '04	FY '03
Revenues and other sources:					
Collection fees	\$ 4,586,279	\$ 4,256,302	\$ 5,811,780	73.2 %	75.6 %
Landfill dividends	882,361	691,028	1,232,998	56.0	74.9
Interest income	65,074	62,783	92,000	68.2	75.9
Other interfund reimbursement	129,881	349,780	374,000	93.5	31.1
Sale of equipment		27,028	151,000	17.9	1
Other	2,381	7,881		1	46.2
Total revenues and other					
somes	5,665,976	5,394,802	7,661,778	70.4	73.0
Expenses and other uses:					
Personal services	1,335,951	1,319,852	2,017,087	65.4	77.5
Operating and maintenance	54,306	51,452	75,292	68.3	64.1
Charges and services	2,935,138	2,936,219	4,807,268	61.1	68.1
Debt Service:					
Principal	578,638	464,592	704,214	0.99	61.0
Interest	45,876	19,773	83,051	23.8	93.6
Capital expenditures	240,451	373,021	301,774	123.6	74.6
Transfers Out	2,172	2,223	2,174	102.3	100.0
Total expenses and					
other uses	5,192,532	5,167,132	7,990,860	64.7	8.69
Contribution to					
prior year earnings and other proceeds	\$ 473,444	\$ 227,670	\$ (329,082)		

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

SEWER UTILITY FUND Nine Months Ended March 31, 2004

				Year to Date Actual	Actual	
	Prior Year	Current Year		% of	% of Total	
	Nine Month	Nine Month	Annual	Budget	Actual	
Operating budget: Operating revenue:	Actual	Actual	nagnng	F I 04	FY'03	
Operating fees	\$ 10,542,609	\$ 10,709,140	\$ 15,613,160	% 9.89	74.3 %	
Interest income	234,252	126,598	450,000	28.1	87.0	
Curci	270,110	102,009	382,000	4/.0	100.0	
Total operating revenue	11,074,979	11,017,747	16,445,160	0.79	75.6	
Operating expenses: Personal services	4.054.198	4,227,492	5 675 520	74.5	73 5	
Operating and maintenance	577,415	690,848	1,320,352	52.3	43.0	
Charges and services	1,520,020	1,790,804	2,603,828	68.8	100.0	
Total operating expenses excluding depreciation	6,151,633	6,709,144	9,599,700	6.69	78.3	
Net operating income						
excluding depreciation	4,923,346	4,308,603	6,845,460			
Other sources:						
Sale of land and equipment	Ι.		510,000	1 (	í	
Continuing Rond proceeds	I ;	251,132 25 000 000	000 000 30	100.0	ı	
Impact fees	167,650	246,540	600.000	41.1	513	
4				1	) ;	
Total other sources	167,650	26,073,692	26,110,000	6.66	5.6	

# SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET SEWER UTILITY FUND (Continued) Buildings

				Year to Date Actual	e Actual
				Jo %	Jo %
	Prior Year	Current Year		Annual	Total
	1,220,451	1220450.63	Annual	Budget	Actual
	Actual	Actual	Budget	FY'04	FY'03
Other uses:					
Capital expenditures:					
Land	•	1	25,000	1	ŧ
Buildings	2,066,658	3,725,943	34,392,000	10.8	43.5
Improvements	1,253,607	2,198,236	5,240,244	41.9	52.2
Machinery and equipment	347,787	68,422	959,500	7.1	54.4
Debt service:					
Interest	900'65	228,034	2,085,000	10.9	79.3
Principal	324,346	458,846	695,000	0.99	74.3
Total other uses	4,051,404	6,679,481	43,396,744	15.4	48.4
Other sources over (under) other uses	(3,883,754)	19,394,211	(17,286,744)		
Revenues and other sources over (under) expenses and other uses	\$ 1,039,592	\$ 23,702,814	\$ (10,441,284)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE FUND
Nine Months Ended March 31, 2004

e Actual % of Total Actual FY '03	75.1 % 64.5 81.9	74.7	70.2 65.6 63.1	67.0		38.2	35.6
Year to Date Actual % of % of Annual Tota Budget Actu	72.6 % 30.4 2.5 .	70.1	72.7 46.7 71.7	71.2		100.0 60.6 - 100.0	91.0
Annual Budget	\$ 5,348,151 270,000 40,000	5,658,151	1,480,151 119,650 1,350,816	2,950,617	2,707,534	16,000 250,000 700,000 8,000,000	8,966,000
Current Year Nine Month Actual	\$ 3,882,321 81,953 1,000	3,965,274	1,075,731 55,865 968,587	2,100,183	1,865,091	7,689 151,606	8,159,295
Prior Year Nine Month Actual	\$ 3,912,439 127,827 2,622	4,042,888	1,017,640 78,157 715,945	1,811,742	2,231,146	108,462	555,739
	Operating revenues: Operating fees Interest income Other	Total operating revenues	Expenses: Personal services Operating and maintenance Charges and services	Total operating expenses excluding depreciation	Net operating income excluding depreciation	Other sources: Contributions Sale of land & equipment Impact Fees County flood reimbursement Bond Proceeds	Total other sources

## SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET STORM DRAINAGE FUND (Continued) Improvements

	Prior Year 0 Actual	Current Year 0 Actual	Annual Budget	Year to D % of Annual Budget FY '04	Year to Date Actual 6 of % of nnual Total dget Actual Y '04 FY '03
Other uses: Canital exhanditures:					
Capital expendinges.	4,650	,	ı	1	177
Buildings	67,311	102,319	340,000	30.1	6 08
Improvements	1,061,115	575,983	12,182,000	4.7	68.0
Machinery and equipment	277,145	1	140,000	. 1	62.9
Debt set vice: Interest	ı	65 283	900 000	10.0	
Principal	1	41,383	200,000	20.7	t j
Total other uses	1,410,221	784,968	13,462,000	5.8	66.8
Other sources over (under) other uses	(854,482)	7,374,327	(4,496,000)		
Revenues and other sources over (under) expenses and other uses	\$ 1,376,664	\$ 9,239,418	\$ (1,788,466)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Nine Months Ended March 31, 2004

tual	% of Total Actual FY '03	75.8 % 100.0 78.5	76.4	74.9 55.9 77.0	74.3		25.0 65.5 24.8	38.6
Year to Date Actual	% of Annual Budget FY '04	76.8 % 70.5 82.9	77.0	75.2 59.1 65.4	69.1		100.0 150.0 73.9	168.2
	Annual Budget	\$ 41,413,498 800,000 2,126,425	44,339,923	13,616,812 2,394,399 16,136,026	32,147,237	12,192,686	50,000 500,000 855,000	1,405,000
	Current Year Nine Month Actual	\$ 31,795,483 563,914 1,762,996	34,122,393	10,242,663 1,415,374 10,559,261	22,217,298	11,905,095	981,314 750,047 631,911	2,363,272
	Prior Year Nine Month Actual	\$ 28,779,498 636,368 1,730,283	31,146,149	9,799,515 1,267,812 9,857,577	20,924,904	10,221,245	10,867 383,958 274,472	669,297
		Operating budget: Operating revenue: Operating sales Interest income Other	Total operating revenue	Operating expenses: Personal services Operating and maintenance Charges and services	Total operating expenses excluding depreciation	Net operating income excluding depreciation	Other sources: Sale of land and equipment Impact fees Grants and other contributions	Total other sources

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND (continued)
Nine Months Ended March 31, 2004

	,			Year to Date Actual % of	Actual % of
	Prior Year	Current Year	•	Annual	Total
	INITIE INIOINI	Nine Month	Annual	Budget	Actual
	Actual	Actual	Budget	FY '04	FY '03
Other uses					
Capital expenditures:					
Land and water rights	85,308	453,824	340,000	133.5	100.0
Buildings	668,030	2,387,285	13,461,000	17.7	45.1
Improvements	6,151,380	6,063,414	9,907,148	61.2	6.09
Machinery and equipment	495,393	405,969	1,636,411	24.8	76.6
Debt service:					
Principal	2,323,154	2,442,271	1,185,676	206.0	74.3
Interest	1,220,451	1,101,931	3,557,028	31.0	76.4
Total other uses	10 943 716	12 854 604	20.087.262		(
	10,710,110	12,07,034	50,007,203	47.7	64.3
Other sources under other uses	(10,274,419)	(10,491,422)	(28,682,263)		
Revenues and other sources over					
(under) expenses and other uses	\$ (53,174)	\$ 1,413,673	\$ (16,489,577)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Nine Months Ended March 31, 2004

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual Percent of Perce Annual Budget Total A FY '04 FY '1	e Actual Percent of Total Actual FY '03
<b>laintenance Fund:</b> Revenues and other sources:					
Maintenance charges	\$ 3,016,526	\$ 3,595,294	\$ 4,678,122	% 6.92	
Fuel charges	982,222	1,258,962	1,258,160	100.1	73.6
Insurance Claims	29,127	74,387	55,000	135.2	56.9
Warranty Reimbursement	1,681		20,000	ľ	6.66
Other	431	1	i		16.1
Transfers in	1	44,423	44,423	100	ı
Total revenue and other	4 020 087	7 073 066	502 550 59	82.1	73.0
sources	1,027,701	1,000,000	0,000,0	7:70	0:0
Expenses and other uses:	. 000	4	770 100 0	0 7 1	7
Personal services	1,629,063	1,/92,119	2,331,333	76.9	79.4
Operating and maintenance	2,041,248	2,447,525	3,110,094	78.7	100.0
Charges and services	456,694	495,478	668,512	74.1	67.2
Debt service:					
Principal	16,529	23,317	23,321	100.0	74.5
Interest	1,438	59	639	9.2	79.1
Capital outlay	78,102	57,137	126,072	45.3	,
Transfers out	15,432	15,794	16,072	98.3	100.0
Total expenses and					
other uses	4,208,506	4,831,429	6,276,065	77.0	100.0
Contribution to prior years' earnings and other proceeds	\$ (178,519)	\$ 141,637	\$ (220,360)		

STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET FLEET MANAGEMENT FUNDS (Continued)
Nine Months Ended March 31, 2004

	# Z	Prior Year Nine Month Actual	52	Current Year Nine Month Actual		Annual Budget	Year to Date Actual Percent of Perce Annual Budget Total A FY '04 FY '0	Percent of Total Actual FY '03	
Replacement Fund: Resources: Interest Income	€	2 222	ઇ	,00	6				
Proceeds from sale of equipment Transfers in	Đ	2,222 132,016 4,278,481	9	384,769 4,529,642	<del>^</del>	1,070 474,000 4,524,537	28.3 % 81.2	63.2 25.7 100.0	%
Total resources		4,412,719		4,914,714		4,999,607	98.3	92.0	
Expenses and other uses: Personal Services		1		3		205,273	1	ı	
Operating and Maintenance		311,981		144,192		261,897	55.1	64.4	
Charges and services Debt Service:		4,005		1		1	ľ	ı	
Principal		1,053,938		1,923,068		3,654,806	52.6	51.7	
Interest		103,018		78,705		427,943	18.4	30.2	
Capital expenditures		3,065,981		821,970		1,678,620	49.0	77.5	
Total expenses and									
other uses		4,538,923	İ	2,967,935		6,228,539	47.7	62.4	
Contribution to (appropriation of) prior years' earnings									
and other proceeds	S	(126,204)	8	1,946,779	89	(1,228,932)			

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Nine Months Ended March 31, 2004

				Year to Date Actual	te Actual	
	Prior Year	Current Year	•	Percent of		
	Nine Month Actual	Nine Month Actual	Annual Budget	Annual Budget FY '04	I otal Actual FY '03	
Revenues and other sources:						
Interest Transfer from General Fund	49,334 1,500,000	46,438 1,404,586	142,031	32.7 % 97.8	78.9 %	
Total revenues and other sources	1,549,334	1,451,024	1,578,617	91.9	99.2	
Expenses and other uses: Personal services	421,427	357,365	460,496	77.6	97.6	
Operating and maintenance Charges, services and claims	25,609 624,507	18,018 572,321	17,200	104.8 52.0	75.2 75.7	
Total expenses and other uses	1,071,543	947,704	1,578,617	0.09	83.0	
Revenues and other sources over expenses and other uses	\$ 477,791	\$ 503,320	· •			

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Nine Months Ended March 31, 2004

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual Percent of Perc Annual Budget Total FY '04 FY	Actual Percent of Total Actual FY '03
Revenues and other sources: Sales and charges for services Interest Other Transfers in	\$ 6,860,147 66,601 18,430 179,577	\$ 6,933,433 48,163 7,134 183,795	\$ 7,574,577 91,681 2,062 183,795	91.5 % 52.5 100.0 100.0	96.1 % 98.4 68.7 100.0
Total revenue and other sources	7,124,755	7,172,525	7,852,115	91.3	96.1
Expenses and other uses: Personal services Operating and maintenance Charges and services Capital expenditures Interest Transfers out	3,515,260 127,236 1,282,019 945,029 12,501 100,000	3,665,066 123,810 1,442,354 586,816 3,440	5,114,303 287,916 1,907,455 539,000 3,441	71.7 43.0 75.6 108.9	75.0 48.9 78.3 80.1 100.0 100.0
Total expenses and other uses excluding depreciation	5,982,045	5,821,486	7,852,115	. 74.1	76.0
Revenues and other sources over expenditures and other uses	\$ 1,142,710	\$ 1,351,039	٠ .		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
MUNICIPAL BUILDING AUTHORITY FUND
Nine Months Ended March 31, 2004

Year to Date Actual Percent of Percent of Annual Budget Total Actual FY '04 FY '03	70.0 % 66.7 %	- ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° °	82.5 85.6		8.96 0.001	50.8 52.4		109.1 8.6	- 73.0	0.07	
Perce Annual FY		Ā			-		-	Ā			
Annual Budget	\$ 2,393,260	500,000	6,382,074	,	2,300,000	3,558,704	13,370	10,000	1,496,709	7.378.783	(00/ 200)
Current Year Nine Month Actual	\$ 1,676,069	3,488,814	5,263,271		2,300,000	1,807,742	14,870	10,910	482,724	4 616 246	6
Prior Year Nine Month Actual	\$ 1,662,988	3,313,356	5,166,250		2,685,000	1,874,753	13,370	40,268	4,131,985	8 745 376	( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )
	Revenue and other sources: Charges, Fees, Rentals	Interest income Sale of Land Transfer in	Total revenue and other sources	Expenses and other uses:	Debt service: Principal	Interest	Bonding/note expense	Charges and services	Capital outlay	Total expenses and other uses	Revenues and other sources over

## SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET RISK MANAGEMENT FUND Nine Months Ended March 31, 2004

				Year to Date Actual	e Actual
	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Percent of Annual Budget FY '04	Percent of Total Actual FY '03
Revenue and other sources: Premium charges Administrative fees Interest Other income	\$ 15,601,215 1,156,271 78,968	\$ 19,171,318 1,328,893 66,131	\$ 23,212,556 2,637,801	82.6 % 50.4 100.0	71.8 % 42.5 79.4
Transfers in	61,000	96,000		i i	65.2 100.0
Total revenue and other sources	16,901,385	20,662,342	25,940,357	7.67	9.89
Expenses and other uses: Personal services	263,757	390,920	520,824	75.1	48.5
Operating and maintenance	7,188	5,866	14,052	41.7	69.4
Charges, services and claims Capital expenditures	18,685,838 842	19,007,564	25,354,181 5,000	75.0	76.6
Transfers out	438,700	5,834		100.0	100.0
Total expenses and other uses excluding depreciation	19,396,325	19,410,184	25,894,057	75.0	76.4
Revenues and other sources over (under) expenditures and other uses	\$ (2,494,940)	\$ 1,252,158	\$ 46,300		·

## SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET COPY CENTER

Nine Months Ended March 31, 2004

				Year to Date Actual	te Actual	
	Prior Year	Current Year		Percent of	Percent of	
	Nine Month	Nine Month	Annual	Annual Budget	Total Actual	
	Actual	Actual	Budget	FY '04	FY '03	
Revenue and other sources:						
Charges and fees	\$ 361,027	\$ 341,965	\$ 462,897	73.9 %		
Miscellaneous income	160,715	195,225	214,500	91.0	74.5	
Total revenue and other sources	521,742	537,190	677,397	79.3	78.4	
Expenses:				i I	;	
Operating and maintenance	207,779	228,507	289,500	78.9	73.0	
Charges, services and claims	260,483	302,871	387,897	78.1	67.0	
Capital expenditures	3,869	1	ľ			
Total expenses and other uses	472,131	531,378	677,397	78.4	8.69	
Contribution to prior years'	¢ 40.611	£ 010	6			
eathings and outer proceeds	47,011	2,012	·			

Glossary and Appendix 349

STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET INTERMODAL HUB FUND

Nine Months Ended March 31, 2004

Year to Date Actual nt of Percent of Budget Total Actual 04 FY '03	6 70.7 % 99.4 67.9	69.5	69.7	100.0	8.66	78.7	•		
Year to   Percent of Annual Budget FY '04	- % 7.3 4.6	8.7	8.7	66.8	40.0	22.2	22.2		
Annual Budget	11,000	1,805,691	(1,805,691)	5,951,765 1,500,000 2,500,000 8,400	9,960,165	12,000,000	12,000,000	(2,039,835)	\$ (3,845,526)
Current Year Nine Month Actual	73,769 805 81,814	156,388	(156,388)	3,978,038	3,986,438	2,664,847	2,664,847	1,321,591	\$ 1,165,203
Prior Year Nine Month Actual	63,582 3,679 98,567	165,828	(165,828)	4,697,095	4,697,095	841,830	841,830	3,855,265	\$ 3,689,437
	Operating Expenses Personal Services Operating and Maintenance Charges and Services	Total operating expenses excluding depreciation	Net operating income excluding depreciation	Other sources: Intergovernmental Revenue Private Donations Bond Proceeds Other	Total other sources	Other uses: Capital expenditures	Total other uses	Other sources under other uses	Revenues and other sources over (under) expenses and other uses