

**CAPITAL AND
OPERATING
BUDGET**

RECEIVED

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CITY RECORDER



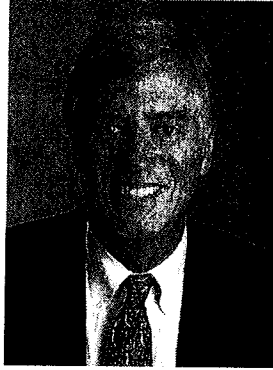
FISCAL YEAR 2005-06

SALT LAKE CITY PROFILE

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2005-06

Mayor



Ross C. "Rocky" Anderson

City Council



Carlton J. Christensen
District 1



Van Blair Turner
District 2



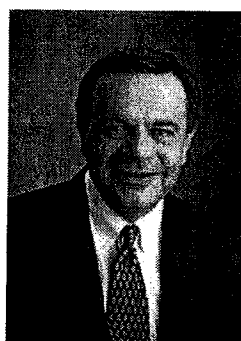
K. Eric Jergensen
District 3



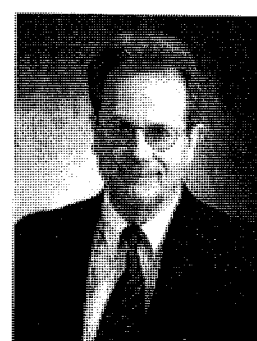
Nancy Saxton
District 4, Vice-Chair



Jill Remington Love
District 5



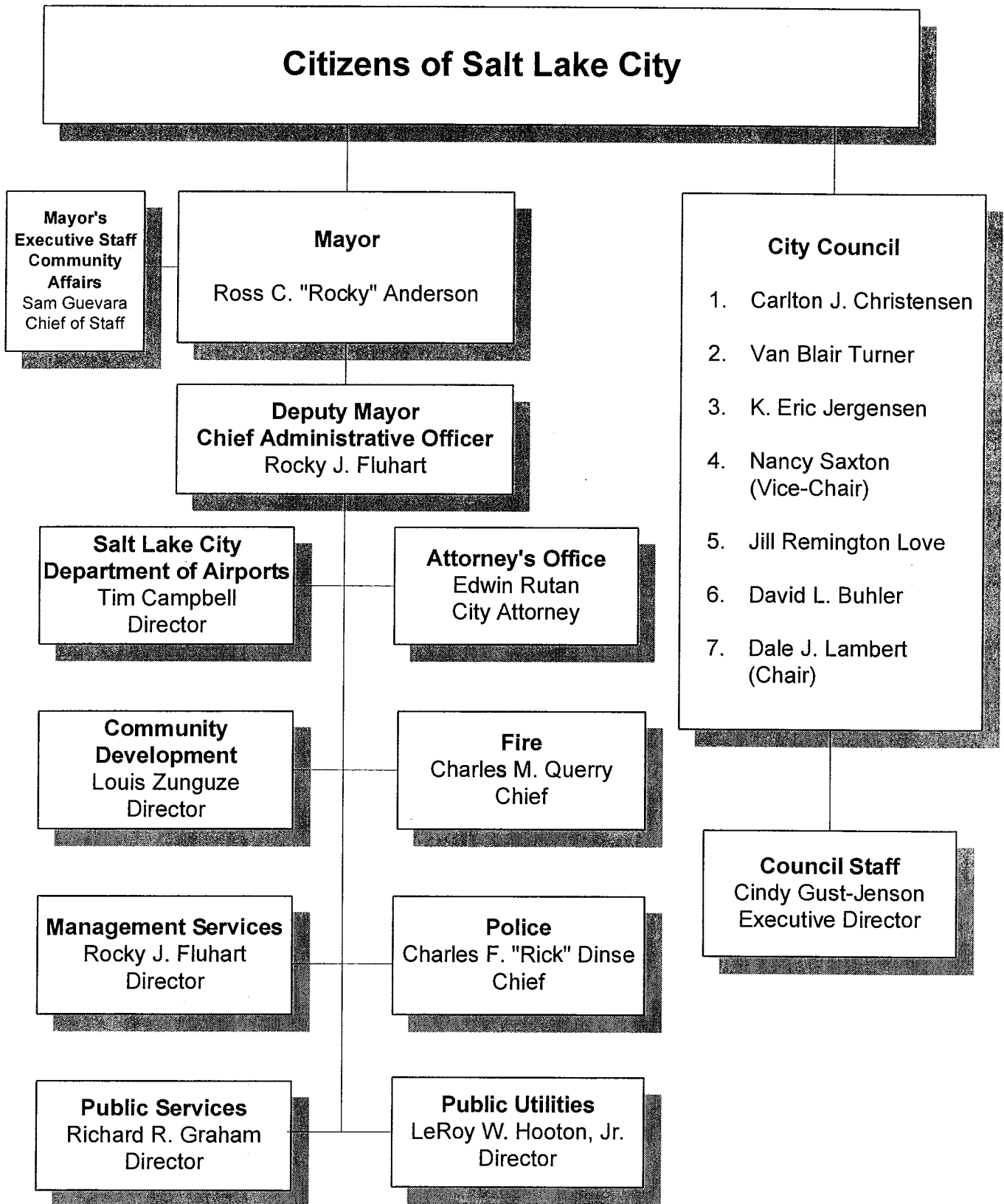
David L. Buhler
District 6



Dale Lambert
District 7, Chair

SALT LAKE CITY CORPORATION

Fiscal Year 2005-06



SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City is unique among Utah's cities. Besides being the largest city in the state, it is also the State Capital, a county seat, home to the University of Utah, site of the international headquarters of the Church of Jesus Christ of Latter-day Saints, and central city to 1.8 million inhabitants residing in four counties within an hour's drive from downtown. The majority of Utah's 2.4 million people live in the Wasatch Front urban corridor stretching from Ogden to Provo. Twenty percent of the state's total work force commutes to jobs located within the City limits. Salt Lake City's daytime population increases from 180,000 residents to an estimated 313,000 workers, tourists, and shoppers, making it the third highest commuter city in the nation (cities with the greatest daily expanded populations). This influx of commuters brings economic activity, but also creates challenges, such as transportation and providing public safety services for the increased daytime population.

According to the 2000 Census, Salt Lake City had a total population of 181,743—an increase of fourteen percent since 1990. Since the Census, population estimates have decreased slightly to 178,605. The City continues to 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. The public school system is seeing the increase in minority populations to a greater extent than in the population overall. The Salt Lake City School District is a "majority minority district", in which over 50% of the students are minorities.

Salt Lake City continues to have a generally younger population than the rest of the nation, with a median age of 30 in Salt Lake City compared to 35 for the country overall. Not surprisingly, the percentage of people 65 years and older is also lower than the nation overall, although not by as wide a margin (11% for Salt Lake City compared to 12.4% nationally).

LOCAL FINANCIAL CONDITIONS

As with other metropolitan areas, national, state, and regional economies are playing an increasing role in economic activity in Salt Lake City. Since 2000, the City's slowing economy occurred against the backdrop of a soft international economy, a declining national economy, and lackluster regional and state economies. Despite this, Salt Lake City's economy did perform relatively well into early 2002. However, coincident with the completion of the I-15 renovation, the conclusion of the 2002 Winter Olympic Games, and the end of light rail transit construction, the City's economy experienced a decline. From 2001 to 2003, downtown employment declined.

Utah's economy statewide improved significantly in 2004, however most of that growth occurred outside of Salt Lake County. The economic recovery for Salt Lake City has been at a slow albeit steady rate. The highest rates of growth in Utah are occurring outside of the Wasatch Front. Nevertheless, improvements have occurred. In 2004 Salt Lake City saw sales tax revenue increase compared to the relatively flat revenue in the three prior years, and unemployment continued to decline. The overall economic outlook calls for continued growth, although the growth will probably be somewhat offset by expected higher interest rates and higher energy prices.

Salt Lake City's downtown is projected to see significant growth in the next five years,

according to a study commissioned by the Salt Lake City Downtown Alliance (*Economic Benchmarks for Salt Lake City's Central Business District*, James A Wood, Bureau of Economic and Business Research, University of Utah, June 2005). The study indicated that employers added 1,500 jobs in 2004, and office employment has recovered to 2001 levels. Retail sales, adjusted for inflation, increased by nearly \$84 million in 2004 compared to sales in the year 2000. In the next five years as much as \$1.5 billion in new investment could occur in the downtown area. Projects in the planning stages include at least 13 major office, retail and higher education construction projects. The City is beginning to see this growth happen; construction permits have increased over prior years in the last half of 2004 and the first half of 2005.

The study also predicted an increase in the population in the downtown area.. By 2010, the Central Business District is expected to have 10,000 residents, compared to 6000 currently. Since 2002, five new housing developments have been completed in the downtown area. The demand for this new housing has been strong, and continues to grow.

COMMERCE AND INDUSTRY

Despite the challenges in the local economy in the past several years, 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.

Salt Lake City's workforce continues to be one of the City's strongest assets. Salt Lake City workers have one of the highest literacy rates in the country, and many are fluent in multiple languages. According to a 2005 U.S. Census Bureau report, in Utah 74% of the households own a computer, higher than any other state in the nation. Sixty-three percent of the households use the Internet, the fifth highest usage in the nation. This wired workforce allows Salt Lake City to continue to be a strong center for technology workers. In recent years, Utah was also named one of the top ten U.S. regions for medical technology industry expansion (*MX Magazine*, November / December 2002). The University of Utah, the state's largest public university, and its high technology Research Park are both located in Salt Lake City.

The strength of the transportation and communications industries in Salt Lake City are reflected by the largest property tax payers in the City, three of which are air transportation companies, and two of which are communications companies.

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. In 2005, the University of Utah Rice-Eccles Stadium hosted the premier season of Real Salt Lake, a Major League Soccer team.

ACHIEVEMENTS AND RECOGNITION

Ninety percent of Salt Lake City's residents rate their overall quality of life as high or very high (Salt Lake City Resident Survey, 2005). *Outside Magazine* also recognized this high quality of life when they ranked Salt Lake City as one of the ten Best Towns in the U.S. (August 2005). The criteria for these "Dream Towns" were cities that were "cleaner, greener and smarter". Cities that made the list had a commitment to open space, smart solutions to sprawl and gridlock, a can-do community spirit, and an active embrace of the adventurous life. They also looked for cities using green design, green-thinking mayors, thriving farmers' markets and healthy job markets.

Showing its leadership in preserving the environment, Salt Lake City was chosen as a Green Power Purchaser of the Year by the Environmental Protection Agency and the Department of Energy in 2004. This designation was designed to recognize partners' efforts in purchasing renewable energy. The City has worked on improving its environmental stewardship in many areas over the past several years. One of the most significant projects has been the capture of methane gas at the water treatment plant. This "cogeneration" plant provides about half of the energy needed to run the treatment plant. Methane gas is also being captured at the landfill, with plans to sell it to a nearby city in the future. Other projects have included expanding the recycling program to include more materials and to make it available to more residents and employees, purchasing hybrid vehicles for the City's fleet, adding nine miles of new bike lanes in the last four years, ensuring that all new City buildings meet Leadership in Energy and Environmental Design (LEED) efficiency standards, replacing

conventional light bulbs with compact fluorescents (saving \$33,000 per year), installing over 1600 LED (light-emitting diode) traffic signal lights (saving \$53,000 per year in energy costs), encouraging xeriscaping, and reducing water consumption on the City's golf courses.

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.

One specific transportation challenge is pedestrian safety. This issue has received major emphasis in Salt Lake City for the past several years. In 2004 those efforts paid off. The Salt Lake City – Ogden metropolitan area made the greatest gains in safety in the nation, according to the "Mean Streets 2004" report from the Surface Transportation Policy Project. In 2000, the area was ranked the 12th deadliest for pedestrians. Since then, several actions have been taken to cause a significant decline in the number of pedestrian deaths relative to how much people walk. These actions included reflective orange flags that pedestrians can take as they cross the street to make them more visible to drivers, count-down timers that tell walkers when the light will change, pedestrian activated flashing lights, enhanced fines for drivers, varied street striping to make crosswalks more visible to drivers, and "LOOK" signs embedded in the streets at crosswalks for pedestrians.

While Salt Lake City has felt the lingering effects of the national economic slowdown, it continues to be a vibrant city with optimistic forecasts, especially for its downtown area. An economic rebound has begun, and modest growth over the next five years is expected.

SALT LAKE CITY COMMUNITY PROFILE

AUGUST 2005

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

DEMOGRAPHICS

Estimated Population (as of July 1)

2004	178,605
2003	179,894
2002	183,160
2001	182,277

Census Population (as of April 1)

2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121

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 to 64 years	65.4
65 years and older	11.0

Race and Hispanic or Latino, 2000 Census (%)

One race	96.5
White	79.2
Black or African American	1.9
American Indian and Alaska Native	1.3
Asian	3.6
Native Hawaiian and Other Pacific Islander	1.9
Some other race	8.5
Two or more races	3.5
Hispanic or Latino (may be any race)	18.8

Housing and Income

Total Number of Housing Units (2000 Census)	77,054
Average Household Size	2.48
Total Number of Families	39,830
Average Family Size	3.24
Median Household Income (2000 Census)	\$36,944
Median Family Income	\$45,140
Per Capita Income	\$20,752
Persons Below Federal Poverty Level (%)	15.3

ACCRA Cost of Living Index (all items; 100.0 = national base index)

4th quarter, 2004 Salt Lake – Ogden Metropolitan Area	94.4

Educational Statistics

High School Graduate or higher, 2000 Census (%)	83.4
Bachelor's Degree or higher, 2000 Census (%)	34.9

Salt Lake City School District Statistics

<u>School Year</u>	<u>Ave. Daily School Membership</u>	<u>High School Graduates</u>
2005	25,008	1,233
2004	25,251	1,179
2003	24,196	1,265
2002	23,976	1,202
2001	24,696	1,277
2000	24,823	1,310
1999	25,011	1,334
1998	25,454	1,164
1997	25,400	1,207
1996	25,309	1,738
1995	25,083	1,540

Minority Enrollment as a Percentage of Total Enrollment (Salt Lake City School Dist.)

<u>School Year</u>	<u>Elementary Schools</u>	<u>Middle Schools</u>	<u>High Schools</u>
2004	53	55	45
2003	52	51	44

Elections

Number of City residents 18 years and older, 2000	138,773
Total Number of Voter Precincts, 2003	106
Number of registered voters, 2003	86,332
Number that voted in last mayoral election (Nov. 2003)	41,844
Percent that voted in last mayoral election:	48.5%

<u>Total City Area</u>	<u>(Sq. Miles)</u>	<u>(Sq. Kilometers)</u>
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

Climate

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

ECONOMICS

Occupation of Employed Civilian Population (16+ yrs.), 2000 Census (percent)

Management, professional, and related occupations	38.3
Service occupations	15.4
Sales and office occupations	26.4
Farming, fishing, and forestry occupations	0.1
Construction, extraction, and maintenance occupations	7.6
Production, transportation, and material moving occupations	12.0

Industry of Employed Civilian Population (16+ yrs.), 2000 Census (percent)

Agriculture, forestry, fishing and hunting, and mining	0.5
Construction	6.1
Manufacturing	9.5
Wholesale trade	3.1
Retail trade	9.8
Transportation and warehousing, and utilities	4.9
Information	4.2
Finance, insurance, real estate, and rental and leasing	7.1
Professional, scientific, management, administrative, and water management services	12.3
Educational, health and social services	22.6
Arts, entertainment, recreation, accommodation and food services	11.2
Other services (except public administration)	4.6
Public administration	4.2

Nonagricultural Employment, Firms, and Wages: Salt Lake City, 2003

<u>Sector</u>	<u>Avg. # of Employees</u>	<u>Avg. # of Firms</u>	<u>Avg. Monthly Wage (\$)</u>
Mining	174	23	6,072
Construction	5,088	482	3,510
Manufacturing	13,230	354	3,485
Trade, Transportation, & Utilities	32,952	2,079	3,295
Information	6,452	305	3,477
Financial Activities	13,280	1,044	4,466
Professional & Business Services	34,616	2,266	3,761
Education & Health Services	19,756	735	2,788
Leisure & Hospitality	17,492	736	1,463
Other Services	7,835	674	2,025
Government	45,409	224	3,284
<i>Total Nonagricultural</i>	<i>196,284</i>	<i>8,921</i>	<i>\$3,216</i>

Taxes

State Sales Tax Rate (General)	6.60%
State Sales Tax Rate (Restaurants)	7.60%
Property Tax Rate (FY 2005-06)	0.005368
Year-end 2004 Total Taxable Property Valuation	\$14,367,078,889

Principal Property Tax Payers (June 2004, unaudited)

<u>Taxpayer</u>	<u>Type of Business</u>	<u>December 31, 2002, taxable valuation (\$)</u>	<u>Percentage of total taxable valuation (1)</u>
Sky West Airlines	Air Transportation	290,884,916	2.3
Church of Jesus Christ of Latter Day Saints	Religious	279,559,660	2.2
Pacificorp	Electric Utility	277,192,652	2.2
Qwest Communications	Communications	254,947,558	2.0
Delta Air Lines	Air Transportation	254,450,798	2.0
AT&T (including wireless)	Communications	172,484,311	1.4
Sinclair Oil	Petroleum	110,893,190	0.9
Gateway Associates	Real Estate Holding	99,084,000	0.8
Southwest Airlines	Air Transportation	87,551,620	0.7
Wasatch Plaza Holdings	Real Estate Holding	<u>86,317,700</u>	<u>0.7</u>
		1,065,729,177	8.5

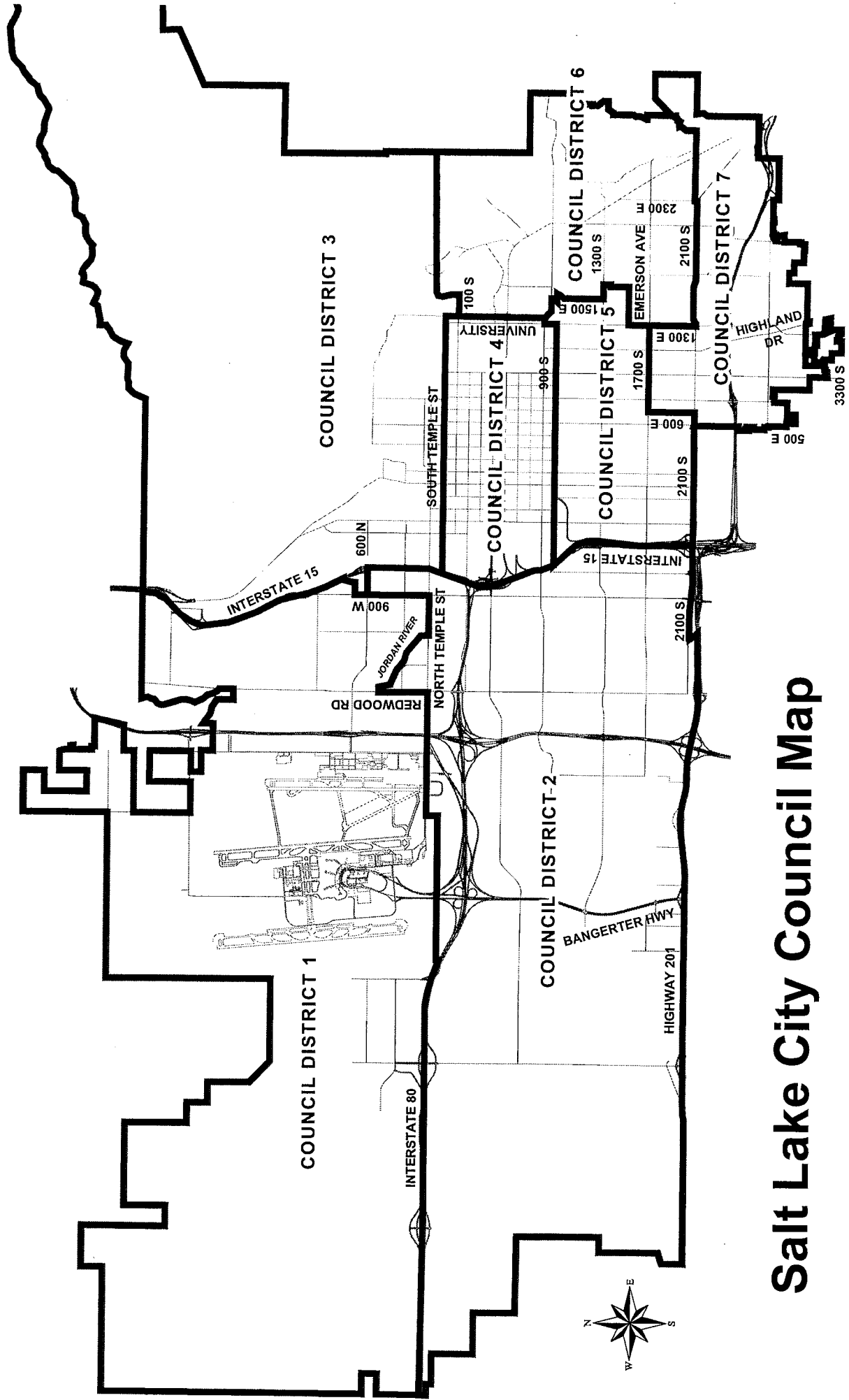
(1) Total taxable value \$12,561,679,000

Unemployment Rate (%)

2005 (through July)	5.0
2004	5.4
2003	5.9
2002	6.0
2001	4.4
2000	3.2
1999	3.4
1998	3.4
1997	2.9
1996	3.0

Building Permits (fiscal year)

	<u>Total Number Permits Issued</u>	<u>Residential Units Authorized</u>	<u>Value of All Construction (\$)</u>
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503
2002	2,815	523	324,689,566
2001	2,878	823	429,613,827
2000	3,146	381	425,132,619
1999	3,148	385	391,603,125
1998	3,251	501	597,056,651
1997	3,440	318	301,583,661
1996	3,393	863	326,711,397
1995	3,374	842	330,211,828



Salt Lake City Council Map



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Salt Lake City Corporation

Utah

For the Fiscal Year Beginning

July 1, 2004

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to Salt Lake City Corporation for its budget for fiscal year beginning July 1, 2004 through June 30, 2005. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device. Salt Lake City has received this recognition for every budget period since FY 1984-85. The award is valid for one budgetary period only. We believe this budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**FY2006 CAPITAL &
OPERATING BUDGET**

Dear Salt Lake City Residents;

The most important and challenging responsibility the City Council has each year is to finalize and adopt an annual budget. As with other years, the budget process for Fiscal Year 2005-06 has been a challenging one of balancing important City service needs with projected revenues. The process takes a number of months of study, evaluation, planning, and public participation. We believe that the result of this process is a budget which will continue to efficiently provide quality services to Salt Lake City residents without a property tax increase.

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 \$172,738,000 including \$47,128,000 for police services, \$28,696,000 for fire protection, and \$34,610,000 for streets and parks. The general fund budget contains a 2.9% increase over the previous year's budget.

In addition to the general fund budget, the Council also scrutinized and adopted budgets for the enterprise funds, capital projects fund, special revenue funds, debt service funds, and internal service funds. The enterprise funds budgets for the airport, water, sewer, stormwater, and golf funds add up to \$327,128,000. The total budget for the City is \$633,795,000.

The budget includes appropriations in the Capital Improvement Fund of \$19,273,000 for ongoing capital improvement projects. The Capital Improvement Program provides for major repair or renovation of streets, parks, public buildings and City property. The City uses a 20-year inventory of capital needs, as well as a 5-year plan for future projects. Projects are reviewed and ranked annually by a citizen board. Despite continued funding

efforts, the City Council remains concerned about a significant backlog in needed capital improvements.

In addition to the General Fund appropriation to the Capital Improvement Fund, the budget includes \$164,798,000 of capital improvement projects of enterprise funds primarily for airport improvements and replacement of water, sewer and stormwater systems.

The City Council adopted the certified tax rate without a property tax increase. The City is allowed by law to assess a one-year levy for court ordered refunds of prior-years' taxes. The Council authorized this "judgment levy" for the Library Fund (74 cents to the annual taxes of an average residence) and toward the repayment of general obligation bonds (43 cents for an average residence). The City's general fund must also refund property taxes relating to the court-ordered judgments, but the City will fund these refunds from existing reserves.

The City refinanced existing debt at a lower interest rate, allowing \$6.4 million to be used for ongoing projects. As a result of these refinancing opportunities, the City was able to fund its portion of the Salt Palace Convention Center expansion without issuing new debt.

Although the budget necessarily included some reductions and efficiencies, we believe that we have succeeded in adopting a budget that maintains or enhances service levels. Ten new police officers were added to the budget for neighborhood and traffic patrol. Other staff positions were added to the budget, including a structural engineer in Building Services & Licensing, an additional land-use planner, two additional fire dispatchers, another prosecutor, and an additional support clerk for the Prosecutor's Office. The Council also approved additional monies for the Arts Council.

Finally, after a year when the Council was unable to give raises, we were able to provide modest, well-deserved raises to our valued City employees.

We express appreciation for the input we received from City residents during this budget process, and we encourage you to remain active in City government. Working together, we can make decisions which will benefit our community for years to come.

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,

A handwritten signature in black ink, appearing to read "Dale Lambert", with a stylized flourish at the end.

Dale J. Lambert
Council Chair

Dear Salt Lake City Resident:

Since 1994, the City has conducted an independent biennial survey to determine residents' attitudes toward City government. The survey was last conducted this spring. When residents were asked, "In general, how do you rate the services you receive from Salt Lake City for your tax dollar," sixty-eight percent rated services as excellent or good (this is an eight percent increase since 1994). An impressive ninety-eight percent responded that Salt Lake City is a clean and well kept place to live. We are proud of these responses and of the entire survey result, but we always seek to improve by securing adequate revenue and dispensing of it in the most efficient and effective manner possible through the efforts of well-trained and dedicated City employees. This budget reflects that goal.

Development of Salt Lake City Corporation's budget for Fiscal Year 2005-2006 was a lengthy and challenging endeavor. The result is a budget that reflects our determination to preserve and strengthen support for the core functions of City government and promotes the major goals of our Administration and the City Council.

The local economy is showing signs of growth and that trend has offered more budgetary options than in previous years. General Fund revenue and interfund transfers increased by approximately \$4.6 million and this budget reflects a 2.8% increase over the 2004-2005 budget. The total budget, including General Fund and Revenue Funds, is \$633,795,203. The General Fund budget is \$172,737,657.

Over the past few budget cycles, operating costs have increased dramatically, primarily because of increases in personnel costs, which make up 64% of the City's

General Fund. Last year, pension and related costs increased nearly \$2 million. This year there are no pension related increases, but insurance costs are increasing 9%, or approximately \$1.7 million. Last year, most city employees did not receive a raise, largely because of the rapid increase in health care insurance costs. This year, we are able to provide well-deserved, moderate raises to our excellent City employees.

During the budget process, we have found ways to utilize our revenues more efficiently, and we have been able to add some positions necessary to maintain or enhance core service levels. We have added ten new police officers, a prosecutor and support staff for the prosecutor's office, two fire dispatchers, a structural engineer, and a land-use planner.

This budget continues to place a high priority on the maintenance and repair of our City's physical infrastructure, including sidewalks, roads, parks, and buildings. Therefore, 7% of the General Fund budget (\$18,793,974) is dedicated to that purpose. In addition, \$164,798,446 from Enterprise Funds will facilitate capital improvements in the City's airport, water, stormwater and sewers.

As you study the information in this budget document, I hope you will agree that we have been faithful to our commitment to maintain the high quality of municipal services provided to Salt Lake City residents, while maintaining fair employment conditions for City workers and fairness for City taxpayers. I am honored to serve you and welcome your suggestions regarding future budget priorities.

Respectfully,



Ross C. Anderson
Mayor

BUDGET HIGHLIGHTS

The Capital and Operating Budget for Salt Lake City for FY 2005-06 is the culmination of a tremendous effort to identify savings opportunities, support important initiatives and protect service levels in the face of a strengthening, but still challenging, economy. We have developed a budget committed to sound financial management and a continuation of the high level of service our constituents expect and deserve. This budget also reflects our resolve that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city in which all people are welcomed participants in our community life.

This budget includes budgets for the General Fund, Capital Projects Fund, Enterprise Funds (Airport, Golf, Intermodal Hub, Refuse Collection, Sewer, Storm Water, Water), Internal Service Funds (Fleet Management, Governmental Immunity, Information Management Services, Insurance and Risk Management), Debt Service Fund, Special Improvement Districts (SID) Debt Service Fund, and various Special Revenue Funds (Community Development Block Grant, Miscellaneous Grants, Emergency 911, Street Lighting, Housing Loans, Donations, and Other Special Revenue Fund). Following are some of the highlights of the FY 2005-06 budget:

REVENUE SOURCES

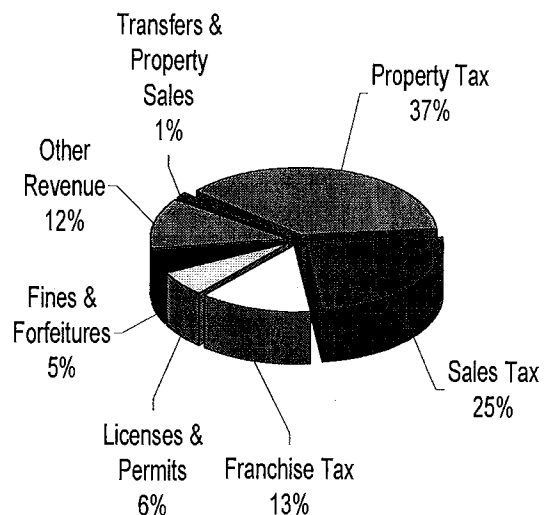
The majority of the General Fund revenue comes from three sources, property taxes \$64,017,229 (37%), sales taxes \$42,575,979 (25%), and utility franchise taxes \$22,956,972 (13%). Those sources are all impacted by the slow national economic recovery. This year those three revenue sources amounted to \$129,550,180, 75% of

the City's total revenue of \$171,850,358. (Last year that total was 76%).

Overall revenues are up \$3,873,231 over last year. Property tax revenue has increased 1% since last fiscal year. Franchise taxes are up 1.6%. Sales tax revenues are up 6%. The remaining revenue sources are 25% of the total. Building permit fees totals \$4,641,477. Regulatory license revenue totals \$5,528,338, and parking meter revenue totals \$1,493,000.

While revenue is up slightly, the increase will not be sufficient to meet the costs of maintaining our current service level. As a result, this budget includes modest increases in planning, cemetery and parking fees.

FY 2005-06 General Fund
Revenue and Funding Sources



Proposed Changes in Revenue Sources

Planning Fees: The budget includes an increase in planning and zoning fees to recover more of the Planning Division's costs while staying competitive with other municipalities in our area. The fee increases will generate approximately \$70,000.

Cemetery Fees: The budget includes an increase in cemetery fees this year as the first phase of a two-year program to bring our fees into parity with other local cemeteries. The two-year phase-in will allow time for plot owners to adjust to the new fees without undue hardship. Revenue will increase \$82,000 this fiscal year.

Parking Fees: The budget includes an increase in the parking meter fee from \$.75 an hour to \$1.00 an hour. This should result in \$300,000 in additional revenue. This fee is comparable to several western cities contacted: Seattle \$1.50, Sacramento \$1.00, Portland \$1.00 and Boise \$1.00.

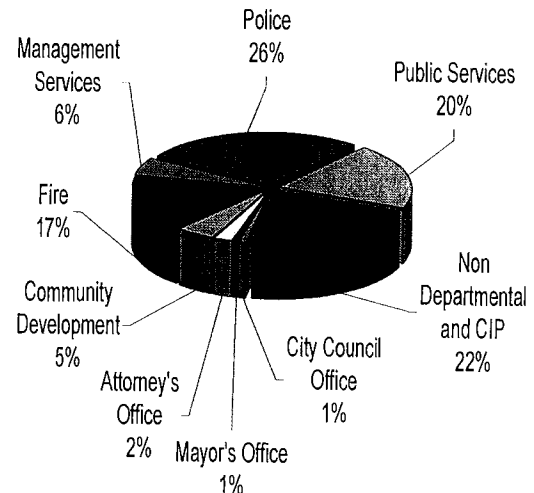
Sales Tax: The City anticipates that the temporary closure and reconfiguration of the two downtown malls will result in a temporary decrease in sales tax revenue. We are adjusting anticipated sales tax revenue down by \$225,000.

SUMMARY OF KEY CHANGES

The budget includes funding for CIP at an amount equal to 7 percent of General Fund revenue, which will result in \$18,558,013 going to CIP, including \$14,971,412 for debt service. Although the policy of funding CIP at 9 percent of General Fund revenue is still supported, the funding was again set at 7 percent this year to minimize service level reductions and meet the increased service needs in some areas.

The budget includes funds to allow for a modest increase in cost of living for our employees as well as merit increases and increases in insurance contributions to employees to partially offset the \$1.7 million increase necessary to fund Salt Lake City's medical plans. The chart below shows the major expenses by department for the General Fund.

FY 2005-06 General Fund Expenses



NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

This year, the budget funds the Capital Improvement Program at \$18,558,013, an amount equivalent to 7 percent of on-going General Fund revenue. In addition to the allocation from the General Fund, CIP projects are funded through Class "C" road funds, impact fees, federal CDBG funds, enterprise funds, and occasionally other sources.

Refunding of Municipal Building Authority Bonds as Sales Tax Bonds

This year, the refunding of Municipal Building Authority Bonds provided \$6.4 million, which was used to fund a portion of the cost of expanding the Salt Palace Convention Center. In order to take advantage of a favorable interest rate environment, the City refinanced the remaining MBA series of bonds, specifically the 1999A, 1999B and 2001, totaling approximately \$48.2 million. Because of the strength of our sales tax collections, the City was able to refund

these bonds at a lower interest rate. This refunding also resulted in freeing up \$6.4 million that had been required in a reserve fund. This amount was transferred to the Capital Improvement Project fund to be used for a portion of Salt Lake City's \$8 million share of the Salt Palace Convention Center expansion. The Salt Palace expansion project will be funded by the State of Utah, Salt Lake County and Salt Lake City. The Salt Lake City Redevelopment Agency provided funding for the remaining \$1.6 million of the City's share for the expansion project.

Department of Airports

The FY 2005-06 Enterprise Fund Budget for the Salt Lake City Department of Airports continues the customer service and security improvements already underway. These improvements will upgrade the security system and add security screening lanes. New concession space will also be added and work will continue on the roadway and parking projects which will greatly enhance passenger access and convenience. Operating revenue is estimated at \$90,547,800, an \$8,419,000 increase from the FY 2004-05 budget. No new employee positions are requested. The 2005 Utah State Legislature changed airport police officer retirement from 30 years to 20 years of service, increasing the budget in the amount of \$450,000.

City Attorney

Civil Division

The budget adds a part-time senior attorney who will handle RDA matters. RDA will provide a revenue offset for the \$89,000 cost to fund this position.

The Civil Division is reducing the funds available to hire outside council by \$53,260.

Prosecutor's Division

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 Utah Department of Motor Vehicles. The Prosecutor's Office handled 24,500 cases in 2004. Another 8,000 to 10,000 cases were added to the portfolio as the result of the passage of UCA 77-2-4.2, which mandated that all traffic school diversions "shall be done pursuant to a plea in abeyance agreement..." The Prosecutor's Office was able to meet the provisions of this new requirement and absorb the caseload in a streamlined process that produced a minimum impact on the baseline caseload, projected at 25,000 a year. The current average caseload is approximately 2,000 to 2,500 per attorney. Based on this extremely high caseload, and to maintain the prosecutorial integrity of the Office, this budget includes an increase of one prosecutor (\$60,000), and one additional file clerk (\$38,700).

Department of Community Development

In 2003, an Associate Planner position was eliminated in the Planning Division. The Planning Division workload continues to increase in both volume and complexity. The overall Development Review / Land Use Program workload increased 14.8 percent from 2003 to 2004. During the same time, the Planning Commission workload increased 22 percent, Historic Landmarks Commission workload increased 14 percent, and other Boards and Commissions staffed by the Planning Division had more modest workload increases. Ongoing revisions to the Zoning Ordinance continue to increase the complexity of processing projects and petitions. The majority of Planning Division staff time is devoted to processing petitions and responding

to development inquiries, leaving little time for long-range planning projects. Therefore, this budget includes funding for one new Principal Planner position, resulting in an increase of \$60,504.

Historically the City has relied on outsourcing to provide quality control over structural calculations and designs from building permit applicants. From 1998 to the present, \$662,616 was spent on outsourcing for this service, an average of \$88,945 a year. In FY 2004-05 this expense was projected to reach \$130,000. This budget includes funding to bring this service in house by adding a licensed Structural Engineer position. The engineer can also do building code reviews. The position will also speed up the plan review process and enhance the one-stop-shop customer service goal. The position is budgeted at \$78,000.

The budget includes a plan to use one-time revenue to develop a Northwest Quadrant Master Plan, at a cost of \$154,000. The City will also use \$47,000 in one-time revenue for Historic Resource Surveys, the first step in establishing and maintaining a historic preservation program. The South Temple area is the first priority and Capitol Hill is the second.

Fire Department

This budget includes \$41,400 in one-time funds to cover the cost of equipment necessary to place a new apparatus into service. Next year the Department will receive two new fire engines and one hazardous materials response (HazMat) vehicle. The Department recycles all possible equipment but some of it is outdated and must be replaced.

In addition, the budget includes an \$18,000 increase for workers compensation, as advised by Risk Management, and \$10,000 to cover current and expected increases in fuel costs as advised by Fleet Management.

The budget also funds the addition of two fire dispatchers to assist the Department in decreasing response times and to cut the amount of dispatch overtime. The cost of the two positions, \$99,192, will be offset by a \$32,000 savings in overtime costs. The addition of two fire dispatchers was recommended in the recently completed performance audit of the Department conducted by a firm with extensive experience in auditing fire services.

Department of Management Services

The budget includes the addition of one new Payment Processor in the Treasurer's Office. This position will cost \$45,000 and will replace the position eliminated in March 2003. An effort was made to conduct the cashiering function with a smaller staff, but this has led to the use of the cashiering supervisor and other Treasurer's Office professional staff to cover the cashier window, which is not an effective or efficient practice. Experience has shown that the position is needed to staff the cashier's window at least 70% of the time.

The budget also funds one new revenue auditor in the Finance Division. The position will cost \$70,000, but that cost will be offset with new revenue that the auditor will be tasked to track and collect.

The budget includes \$20,000 to cover additional bank charges for accepting the increased volume of credit card payments. The fee charged is a percent of the amount of the transaction. In order to keep such banking service costs as low as possible, the City will no longer accept credit card payments for potentially large payments,

such as innkeepers taxes, building permit fees or impact fees.

The budget funds \$76,954 to support SLCTV (cable channel 17). Over this past year, the Information Management Services Division (IMS) has funded, through cash reserves, all of the work related to SLCTV. IMS has contracted almost full time for support of SLCTV as the demand for service has grown. Contracting full time is not cost effective and IMS no longer has cash reserves to continue this "unfunded" program. This budget will allow us to add one full time employee at a cost of \$45,554, with the additional \$31,400 of the funds to be used for equipment and software purchases and ongoing maintenance.

The budget includes funds to add one additional Payment Processor in the Justice Court (\$45,000), and an addition of \$7,500 to cover the cost of prisoner transport when a judge orders immediate transport.

Police Department

The budget funds ten additional sworn officers at a cost of \$535,000. The increase in sworn officers is based on the Department's goal to maintain a ratio of 1.53 officers per 1000 service population. The national standard is 2 officers per thousand. Salt Lake City's current ratio is 1.53 based on a weighted average service population of 268,000. Resident population is 182,000 and the daytime service population is 382,000. The weighted average is a combination of the two based on a formula that calculates the hours of increased service population. Using Salt Lake County population projections through 2010 as a base, our service population will increase from 268,000 to 326,000. To maintain the 1.53 ratio, it will be necessary to increase the force by 90 officers by 2010,

from 409 officers to 499 officers. This figure is based on 2004 numbers and the budget under consideration is FY 2005-06, so the increase of 10 officers will provide a partial response to the long-term goal and will help to address the service needs of the Department.

The increase in officers will allow the Department to have a greater presence downtown, in neighborhoods and in City parks, and to have the flexibility to respond more effectively in specific problem areas.

The budget also includes funding for one new civilian support staff (\$39,000) to support the additional officers. They will be needed to process citations and arrest entries, perform citation expungement and other data processing.

The budget also includes funding for one civilian support position to assist the Records Unit in handling the increased workload created by the Ground Transportation ordinance amendment passed in August 2004 requiring all ground transportation drivers to have background checks, training and a physical. The ordinance requires that the Police Department compile the information, review it and certify the drivers. The City anticipates a revenue offset of approximately \$60,000 from driver application fee payments (2000 applications at \$30 each).

The budget for the Police Department also includes the addition of one Crime Lab Technician, for a total of 11 technicians. In 2003, the crime lab processed 16,000 cases. Current staffing levels provide 24 hour coverage, but at times with only one technician working. Police officers are required to stay on the scene of a crime until the crime lab responds and the scene is processed. When there is not sufficient coverage, officers must often wait, so they are not available to take other calls. There is also an impact on requests for investigative follow-up by detectives, with turn-around time

increasing from 9 days to 20 days. In addition, there are increased legal and technical requirement that must be met.

The budget includes funds to add a half time hourly position to assist with the handling of Class B misdemeanor citations (retail theft and other minor crimes under \$250), which amount to approximately 20% of the caseload. This will allow the 9 burglary detectives to focus on investigating more serious cases. This position would be filled by an experienced retired officer.

The budget also eliminates by attrition one officer position currently assigned to the Financial Crimes Task Force and two officer positions currently assigned to the Truck Enforcement Unit.

The budget includes a \$51,000 increase to cover higher fuel costs and a \$26,000 increase for fleet maintenance.

Finally the Police Department budget includes a \$35,620 increase in the 800 series career ladder program. This program is designed to provide a path for sergeants, lieutenants and captains to seek additional training, education, and physical fitness.

Department of Public Services

The Department of Public Services is heavily impacted by high fuel prices. The Department has made several budget adjustments to the General Fund portion of the budget to offset this and other increases.

Fleet fuel is increasing \$56,000, and the costs for janitorial service, electricity and natural gas are increasing \$186,000. This is slightly offset by a decrease of \$14,000 in electrical costs due to the installation of more energy efficient lighting at Plaza 349. The cost of water is increasing \$78,258, and

the cost of petroleum based products for street repair is increasing \$68,700.

There are two new services the Department is providing that are funded in this budget. Maintenance of the public space adjacent to the Intermodal Hub requires \$32,000, but this will be offset by revenue from the Intermodal Hub Enterprise Fund. The costs for installation, removal, maintenance and utility expenses related to the tennis bubble in Liberty Park are funded at \$32,000, which will be partially offset by revenue (\$12,000).

This budget eliminates a vacant Asphalt Construction Manager position, for a savings of \$80,130, a vacant Engineering Technician position in the Pavement Management Program, for a savings of \$64,465, and a vacant Small Equipment Mechanic position for a savings of \$48,000. The budget eliminates a vacant Event Supervisor position in the Gallivan and Community Events Division for a savings of \$57,000.

Finally, the budget cuts Central Business District seasonal employee costs by \$18,300 and Department consulting services by \$50,000.

Golf Enterprise Fund

The Golf Fund has seen an erosion of revenue over the past few years due to a market-wide trend of fewer golf rounds. Each golf course has been given the goal of increasing revenue to bring in an overall total of \$370,000 through increases in golf rounds, sale of merchandise and rentals.

The City will cut costs by eliminating two positions and by reducing the capital outlay budget by \$288,150, which would have been spent for course improvements and equipment.

Refuse Enterprise Fund

The Refuse Fund will stay at the current service level and the refuse fee will remain at \$9.75 per

month. This will be accomplished by drawing \$300,000 from a healthy fund balance. The Department is analyzing all possible service efficiencies and program alternatives, because it is estimated that in FY 2006-07 a fee increase of \$1.00 will be necessary, with a \$0.25 increase in each subsequent year. The last Refuse Fund fee adjustment was in 2002.

Fleet Division

An increase in Fleet's Internal Service Fund budget is necessary due to the need for capital purchases and vehicle replacement, as well as increases in fuel, personal services costs, and janitorial services. To offset the budget increases, \$229,628 will be drawn from cash reserves.

Department of Public Utilities

The Department of Public Utilities maintains three separate enterprise funds with a total of 395 employees. The Water Utility is the largest of the three enterprise funds with about \$50 million in annual revenues. Although the Water Fund has had rate increases the last few years and drought related changes to the rate structure, the primary focus of new money generated has always been toward refurbishing one of the oldest water systems in the Western United States. Likewise with the Sewer Utility, rate increases are applied to improving and maintaining a 500 mile underground sewer system. Until last year, the storm water system was debt free, but limited resources required the issuance of debt to partially finance a new storm water main trunk line project. The Storm Water Utility has had no rate increase since the creation of the fund in 1990 and is not expected to need one until 2009.

The Department is focused on preserving the watershed and increasing the existing and

future available supply of water. A new treatment plant and water supply conduit are being built with Public Utility and Sandy City resources through the Metropolitan Water District that will provide an additional supply of treated water. The cost however, is significant, as the assessment imposed on this project will cost Public Utilities customers \$7 million annually for the next 29 years. Cost of water purchased and the assessment fee now make up 38% of the Water Fund operation budget. Future rate increases for water will likely be needed to continue a strong capital replacement program and provide the same level of service.

The Department also has made organizational changes resulting in the net reduction of one FTE.

CONCLUSION

The FY 2005-06 Capital and Operating Budget incorporates Citywide goals and the goals of each department, with an eye to the policy direction provided by the City Council. The choices have been difficult, but, by directing our resources toward the core functions of Salt Lake City government we have been able to lessen those adjustments that would 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 2005 - 2006

	ACTUAL FY 2003-04	ADOPTED BUDGET FY 2004-05	ADOPTED BUDGET FY 2005-06
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 63,243,320	\$ 62,457,887	\$ 62,986,649
Sale and Use Taxes	39,583,618	40,088,200	42,575,979
Franchise Taxes	21,532,492	22,583,972	22,956,972
Payment in Lieu of Taxes	936,536	943,368	1,030,580
TOTAL TAXES	125,295,966	126,073,427	129,550,180
Intergovernmental Revenue	4,254,847	4,497,296	4,581,960
Charges for Services	3,653,699	3,085,840	2,949,960
Other Revenue	29,759,945	31,986,564	32,817,957
Interfund Transfers In	1,484,541	1,559,540	1,950,300
Available Fund Balance/Cash Reserves	2,383,083	591,446	887,300
TOTAL GENERAL FUND	166,832,081	167,794,113	172,737,657
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	7,723,645	4,656,696	5,556,089
Sale of Land	143,187	-	-
Other Revenue	1,400,114	1,383,996	-
Bond Proceeds	28,263,430	-	-
Interfund Transfers In	22,467,634	18,946,910	26,793,974
Interfund Transfers In-Impact fees	-	560,000	-
Impact fees	-	-	450,000
Available Fund Balance/Cash Reserves	-	370,843	946,768
TOTAL CAPITAL PROJECTS FUND	59,998,010	25,918,445	33,746,831
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	48,051,482	123,229,100	106,649,000
Charges for Services	78,135,583	78,696,000	86,757,100
Other Revenue	8,673,699	5,432,800	6,290,700
Available Fund Balance/Cash Reserves	35,971,560	35,112,388	-
TOTAL AIRPORT	170,832,324	242,470,288	199,696,800
GOLF			
Charges for Services	4,973,586	8,805,472	8,039,941
Other Revenue	6,232,160	51,000	40,479
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	977	11,618
TOTAL GOLF	11,205,746	8,857,449	8,092,038

	ACTUAL FY 2003-04	ADOPTED BUDGET FY 2004-05	ADOPTED BUDGET FY 2005-06
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	3,978,039	5,200,000	6,200,000
Other Revenue	8,400	1,408,400	146,448
Bond Proceeds	-	-	3,000,000
Available Fund Balance/Cash Reserves	7,568,906	711,600	-
TOTAL INTERMODAL HUB	11,555,345	7,320,000	9,346,448
REFUSE COLLECTION			
Charges for Services	7,348,365	6,919,392	6,867,891
Other Revenue	977,082	607,464	2,737,500
Available Fund Balance/Cash Reserves	-	611,961	301,865
TOTAL REFUSE COLLECTION	8,325,447	8,138,817	9,907,256
SEWER UTILITY			
Charges for Services	14,624,905	17,115,344	15,826,000
Other Revenue	27,692,499	1,570,000	1,355,000
Available Fund Balance/Cash Reserves	-	25,462,932	14,518,301
TOTAL SEWER UTILITY	42,317,404	44,148,276	31,699,301
STORM WATER UTILITY			
Intergovernmental Revenue	1,074,329	200,000	200,000
Charges for Services	5,247,375	5,348,151	5,245,000
Other Revenue	8,248,538	926,000	926,000
Available Fund Balance/Cash Reserves	-	14,548,075	8,254,134
TOTAL STORM WATER UTILITY	14,570,242	21,022,226	14,625,134
WATER UTILITY			
Charges for Services	45,146,702	43,333,903	45,893,257
Other Revenue	5,205,069	4,293,177	6,031,915
Available Fund Balance/Cash Reserves	-	13,737,389	11,182,731
TOTAL WATER UTILITY	50,351,771	61,364,469	63,107,903
INTERNAL SERVICE FUNDS:			
COPY CENTER			
Charges for Services	436,785	-	-
Other Revenue	246,214	-	-
Available Fund Balance/Cash Reserves	-	81,540	-
TOTAL COPY CENTER	682,999	81,540	-
FLEET MANAGEMENT			
Charges for Services	6,654,519	6,227,564	6,594,010
Other Revenue	4,065,818	455,000	4,436,000
Interfund Transfers In	4,820,981	5,013,342	5,010,381
Available Fund Balance/Cash Reserves	-	49,499	229,628
TOTAL FLEET MANAGEMENT	15,541,318	11,745,405	16,270,019
GOVERNMENTAL IMMUNITY			
Other Revenue	59,021	1,300,000	123,276
Interfund Transfers In	1,404,586	177,941	1,150,000
Available Fund Balance/Cash Reserves	-	1,689	-
TOTAL GOVERNMENTAL IMMUNITY	1,463,607	1,479,630	1,273,276

	ACTUAL FY 2003-04	ADOPTED BUDGET FY 2004-05	ADOPTED BUDGET FY 2005-06
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	7,305,240	7,217,419	7,562,206
Other Revenue	55,570	112,078	57,077
Interfund Transfers In	183,795	175,034	178,994
Available Fund Balance/Cash Reserves	277,100	34,754	-
TOTAL INFORMATION MGMT.	7,821,705	7,539,285	7,798,277
INSURANCE & RISK MANAGEMENT			
Charges for Services	25,698,834	27,663,215	29,292,575
Other Revenue	188,097	113,384	122,024
Available Fund Balance/Cash Reserves	-	2,661	-
TOTAL INSURANCE AND RISK MGMT.	25,886,931	27,779,260	29,414,599
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	825,559	1,851,568	1,680,076
Other Revenue	2,175,273	150,000	150,000
Available Fund Balance/Cash Reserves	-	-	50,000
TOTAL CURB /GUTTER S.A.	3,000,832	2,001,568	1,880,076
STREET LIGHTING			
Special Assessment Taxes	354,138	395,773	374,339
Other Revenue	61,099	-	-
Interfund Transfers In	125,856	126,004	124,783
Available Fund Balance/Cash Reserves	-	912,239	1,728,000
TOTAL STREET LIGHTING S.A.	541,093	1,434,016	2,227,122
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,911,710	3,534,304	3,333,487
Interfund Transfers In	833,901	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CDBG	3,745,611	3,534,304	3,333,487
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	1,513,514	2,170,000	2,170,000
Other Revenue	39,423	-	46,000
Available Fund Balance/Cash Reserves	473,791	672,400	-
TOTAL E911	2,026,728	2,842,400	2,216,000
HOUSING LOANS & TRUST			
Intergovernmental Revenue	575,453	609,682	663,306
Charges for Services	19,391	-	-
Other Revenue	1,719,053	1,499,000	1,441,000
Interfund Transfers In	739,045	-	-
Available Fund Balance/Cash Reserves	135,380	-	-
TOTAL HOUSING LOANS & TRUST	3,188,322	2,108,682	2,104,306

	ACTUAL FY 2003-04	ADOPTED BUDGET FY 2004-05	ADOPTED BUDGET FY 2005-06
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	4,860,553	2,026,828	1,419,668
Other Revenue	947,066	-	4,671,917
Interfund Transfers In	23,545	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. GRANTS OPERATING	5,831,164	2,026,828	6,091,585
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	667,719	708,050	700,000
Other Revenue	133	-	-
Available Fund Balance/Cash Reserves	29	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	667,881	708,050	700,000
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	10,749	-	-
Charges for Services	35,926	26,500	26,500
Other Revenue	232,326	-	-
Interfund Transfers In	226,070	-	-
Available Fund Balance/Cash Reserves	-	126,500	126,500
TOTAL OTHER SPECIAL REVENUE	505,071	153,000	153,000
SALT LAKE CITY DONATION FUND			
Contributions	4,793,619	400,000	400,000
Other Revenue	79,054	-	-
Interfund Transfers In	152,291	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL DONATION FUND	5,024,964	400,000	400,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Intergovernmental Revenue	-	-	-
Bond proceeds	-	-	-
Other Revenue	7,868	-	1,930,695
Interfund Transfers In	10,636,616	11,480,937	14,523,650
Available Fund Balance/Cash Reserves	2,785	51,124	519,743
TOTAL DEBT SERVICE	10,647,269	11,532,061	16,974,088
TOTAL REVENUE BUDGET	\$ 575,751,231	\$ 569,320,095	\$ 595,038,615
TOTAL USE OF FUND BALANCE	\$ 46,812,634	\$ 93,080,017	\$ 38,756,588
GRAND TOTAL OF SOURCES	\$ 622,563,865	\$ 662,400,112	\$ 633,795,203

	ACTUAL FY 2003-04	ADOPTED BUDGET FY 2004-05	ADOPTED BUDGET FY 2005-06
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	1,828,342	1,540,353	1,550,473
OFFICE OF THE MAYOR			
General Fund	1,422,645	1,495,039	1,566,133
DEPARTMENT OF AIRPORTS			
Airport Fund	170,832,324	242,470,288	198,592,800
Increase Fund Balance/Cash Reserves	-	-	1,104,000
SALT LAKE CITY ATTORNEY			
General Fund	2,768,732	2,927,371	3,475,240
Governmental Immunity Internal Svc. Fund	819,929	1,479,630	1,273,276
Increase Fund Balance/Cash Reserves	643,678	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	2,599,832	2,809,543	2,897,404
Increase Fund Balance/Cash Reserves	80,372	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	8,615,258	7,464,340	8,331,182
FIRE DEPARTMENT			
General Fund	27,039,938	27,571,966	28,696,411
MANAGEMENT SERVICES DEPARTMENT			
General Fund	9,036,749	9,384,164	9,634,521
Info. Mgmt. Services Internal Service Fund	7,821,705	7,539,285	7,615,101
Increase Fund Balance/Cash Reserves	-	-	183,176
Copy Center Internal Service Fund	655,631	81,540	-
Increase Fund Balance/Cash Reserves	27,368	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	22,713,011	24,969,717	26,517,195
Increase Fund Balance/Cash Reserves	493,716	-	-
POLICE DEPARTMENT			
General Fund	43,214,466	45,035,037	47,128,460
PUBLIC SERVICES DEPARTMENT			
General Fund	33,908,100	34,108,965	34,609,623
Golf Enterprise Fund	8,244,037	8,857,449	8,092,038
Increase Fund Balance/Cash Reserves	2,961,709	-	-
Refuse Collection Enterprise Fund	7,970,866	8,138,817	9,907,256
Increase Fund Balance/Cash Reserves	354,581	-	-
Fleet Management Internal Service Fund	14,875,334	11,745,405	16,270,019
Increase Fund Balance/Cash Reserves	665,984	-	-
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	20,167,621	44,148,276	31,699,301
Increase Fund Balance/Cash Reserves	22,149,783	-	-
Storm Water Utility Enterprise Fund	5,597,660	21,022,226	14,625,134
Increase Fund Balance/Cash Reserves	8,972,582	-	-
Water Utility Enterprise Fund	49,430,702	61,364,469	63,107,903
Increase Fund Balance/Cash Reserves	921,069	-	-

	ACTUAL FY 2003-04	ADOPTED BUDGET FY 2004-05	ADOPTED BUDGET FY 2005-06
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	38,997,851	38,266,878	37,745,614
Curb/Gutter Special Assessment Fund	1,629,644	1,822,121	1,868,269
Increase Fund Balance/Cash Reserves	1,371,188	179,447	11,807
Street Lighting Special Assessment Fund	413,142	1,434,016	2,227,122
Increase Fund Balance/Cash Reserves	127,951	-	-
CDBG Operating Special Revenue Fund	3,730,003	3,534,304	3,333,487
Increase Fund Balance/Cash Reserves	15,608	-	-
Emergency 911 Dispatch Special Rev. Fund	2,026,728	2,842,400	2,055,100
Increase Fund Balance/Cash Reserves	-	-	160,900
Housing Loans & Trust Special Rev. Fund	3,188,322	2,102,682	2,104,306
Increase Fund Balance/Cash Reserves	-	6,000	-
Misc. Grants Operating Special Rev. Fund	4,317,951	2,026,828	6,091,585
Increase Fund Balance/Cash Reserves	1,513,213	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	667,881	708,050	700,000
Increase Fund Balance/Cash Reserves	-	-	-
Other Special Revenue Funds	121,400	153,000	153,000
Increase Fund Balance/Cash Reserves	383,671	-	-
Salt Lake City Donation Fund	617,629	400,000	400,000
Increase Fund Balance/Cash Reserves	4,407,335	-	-
Debt Service Funds	10,647,269	11,532,061	16,974,088
Increase Fund Balance/Cash Reserves	-	-	-
Intermodal Hub Enterprise Fund	11,555,345	7,320,000	9,346,448
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	46,983,555	25,918,445	33,746,831
Increase Fund Balance/Cash Reserves	13,014,455	-	-
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$ 564,459,602	\$ 662,214,665	\$ 632,335,320
TOTAL INC TO FUND BALANCE	\$ 58,104,263	\$ 185,447	\$ 1,459,883
GRAND TOTAL OF USES	\$ 622,563,865	\$ 662,400,112	\$ 633,795,203
NET CHANGE TO FUND BALANCE	\$ 11,291,629	\$ (92,894,570)	\$ (37,296,705)

	ACTUAL FY 2003-04	ADOPTED BUDGET FY 2004-05	ADOPTED BUDGET FY 2005-06
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 166,832,081	\$ 167,794,113	\$ 172,737,657
CITY COUNCIL OFFICE	1,828,342	1,540,353	1,550,473
OFFICE OF THE MAYOR	1,422,645	1,495,039	1,566,133
SALT LAKE CITY ATTORNEY	2,768,732	2,927,371	3,475,240
COMMUNITY DEVELOPMENT DEPT.	8,615,258	7,464,340	8,331,182
FIRE DEPARTMENT	27,039,938	27,571,966	28,696,411
MANAGEMENT SERVICES DEPT.	9,036,749	9,384,164	9,634,521
POLICE DEPARTMENT	43,214,466	45,035,037	47,128,460
PUBLIC SERVICES DEPARTMENT	33,908,100	34,108,965	34,609,623
NON DEPARTMENTAL	38,997,851	38,266,878	37,745,614
Special Revenue Funds	15,083,056	13,201,280	17,064,600
Debt Service Funds	12,276,913	13,354,182	18,842,357
Capital Projects Fund	46,983,555	25,918,445	33,746,831
Proprietary Fund Type:			
Internal Service Funds	49,485,442	48,625,120	54,572,995
Enterprise Funds	273,798,555	393,321,525	335,370,880
TOTAL EXPENSE BUDGET	\$564,459,602	\$662,214,665	\$632,335,320

Actual revenue and expenses for FY 2003-04 are shown on a budgetary basis.

GENERAL FUND KEY CHANGES

ISSUE	Full Time Equiv. Positions	FY 2005 Adopted Budget	Changes from FY 2005 Budget	FY 2006 Adopted Budget
Revenue and Other Sources				
Taxes				
Property taxes - real (current year collections)		41,389,931		41,389,931
Property taxes - real (estimate of new growth-same as FY2005)			2,661	2,661
Property taxes - general obligation bond		7,817,956	-23,899	7,794,057
Refund from RDA from CBD extension			600,000	600,000
Property taxes-real (prior year collections)		1,650,000	150,000	1,800,000
Property taxes - personal		7,100,000		7,100,000
Motor vehicle fees		4,500,000	-200,000	4,300,000
Franchise taxes		22,583,972	303,000	22,886,972
Revenue generated by additional Revenue Auditor			70,000	70,000
Sales taxes - local option general		37,050,000	1,703,000	38,753,000
Sales tax--temporary loss from mall reconstruction			-225,000	-225,000
Sales taxes - municipal energy taxes		3,038,200	1,009,779	4,047,979
Payments in lieu of taxation (PILOT)		943,368	87,212	1,030,580
Licenses and Permits				
Regulatory licenses - general		5,548,000	-19,662	5,528,338
Building permits		4,044,000	1,087,477	5,131,477
Planning fees increase			70,000	70,000
Impact fees (moved to Capital Improvements Fund directly)			-560,000	-560,000
Intergovernmental Agency Revenue				
Other local sources		3,718,500	52,188	3,770,688
Redevelopment Agency rate charges at Gallivan Center				811,272
Charges and Fees for Services				
Cemetery fees		452,200	-28,700	423,500
Cemetery fees rate increase			82,000	82,000
Public safety fees		1,466,400	25,990	1,492,390
Street and public improvement fees		202,600	-20,600	182,000
Sports, youth and other recreation fees		147,900	-13,400	134,500
Franklin Covey Field operations		353,000	-333,000	20,000
Rental and concession fees		170,919	-75,872	95,047
Redevelopment Agency and tenant rate increase at Gallivan Center		395,321	125,202	520,523
Parking				
Parking meters		1,200,360	-7,360	1,193,000
Parking meter rates to \$1 per hour			300,000	300,000
Fines and Forfeitures				
Other fines		9,424,104	-482,304	8,941,800
Urban Forestry tree removal fines			7,500	7,500
Interest Income (net of allocation)				
Interest income - adjustment		2,241,250	-5,675	2,235,575
Administrative Fees Charged to Enterprise and Internal Service Funds				
Airport police reimbursement		97,000		97,000
Airport fire reimbursement		3,395,400	196,600	3,592,000
Administrative fees		3,002,000	47,705	3,049,705
Admin fees generated by City Attorney from RDA			89,000	89,000
Reimbursement labor and utilities		2,091,800	97,100	2,188,900
Tennis bubble utilities reimbursement			12,000	12,000
Facilities support charges to Fleet for facility maintenance			26,000	26,000

ISSUE	Full Time Equiv. Positions	FY 2005 Adopted Budget	Changes from FY 2005 Budget	FY 2006 Adopted Budget
Intermodal Hub reimbursement for utilities			32,000	32,000
Street sweeping reimbursement from Public Utilities			118,000	118,000
Miscellaneous Revenue				
Sundry and other miscellaneous revenue		812,650	-73,588	765,663
Interfund Transfers				
Transfer from 911		1,360,700	101,300	1,462,000
Transfer from SID guarantee account (for one-time expenses)			50,000	50,000
Transfer from debt MBA (for one-time expenses)			152,000	152,000
Transfer from CIP for traffic calming			169,000	169,000
Transfer from misc. grants		117,300		117,300
Fund Balance/Reserves				
Fund balance (from Copy Center) one time money		81,540	-81,540	
Fund balance (for one time expenses)		591,446	45,854	637,300
Fund balance (accounts payable audit)			25,000	25,000
Fund balance (to bridge sales tax gap from mall reconstruction			225,000	225,000
General Fund Total Revenue and Other Sources Budget				<u>172,737,657</u>

Expenses and Other Uses

Attorneys Office:				
FY05 beginning balance	36.29	2,927,371		
FY06 base personal services projection less FY05 budget			170,891	
Reallocation and correction of Governmental Immunity and Ris	2.18		41,715	
Insurance rate changes			20,052	
Contractually obligated adjustment			75,429	
Operational budget adjustments (Civil)			10,272	
Operational budget adjustments (Prosecutor)			57,081	
Outside legal fees (Civil)			-53,260	
Sr. City Attorney (new, RDA 75%)	0.75		89,000	
Support costs for Sr. Attorney			11,718	
Prosecutor (new)	1.00		60,000	
Equipment, and set up for additional staff			20,000	
File Clerk (new)	1.00		38,700	
Additional compensation union/non-union employees			6,271	
Total Attorney	41.22		547,869	3,475,240
Community Development:				
FY05 beginning balance	116.00	7,464,340		
FY06 base personal services projection less FY05 budget			-31,370	
FY05 amendment #4 initiative #4 Building Inspector				
\$30,000 amount annualized	1.00		61,488	
FY05 amendment #4 initiative #4 Development Review Planner				
\$30,000 amount annualized	1.00		60,504	
FY05 amendment #4 initiative #4 Building Plans Examiner				
\$30,000 amount annualized	1.00		59,784	
Insurance rate changes			41,076	
Contractually obligated adjustment			206,557	
City Planner (new)	1.00		60,504	
NW Quadrant Master Plan			154,000	
Structural Engineer for seismic plan review (new)	1.00		78,000	
Contract expense for seismic plan review			-50,000	
Historic preservation survey and plan for S. Temple &			47,000	
Transfers from CIP for traffic calming				
Non-infrastructure			114,000	

ISSUE	Full Time Equiv. Positions	FY 2005 Adopted Budget	Changes from FY 2005 Budget	FY 2006 Adopted Budget
Transportation Master Plan update			30,000	
Education campaign - traffic management			25,000	
Additional compensation union/non-union employees			10,299	
Total Community Development	121.00		866,842	8,331,182
City Council:				
FY05 beginning balance	18.60	1,540,353		
FY06 base personal services projection less FY05 budget			1,368	
Insurance rate changes			9,768	
Contractually obligated adjustment			24,389	
Operating adjustments			-1,368	
Auditing			-25,000	
Travel			-3,000	
Additional compensation union/non-union employees			3,963	
Total City Council	18.60		10,120	1,550,473
Fire:				
FY05 beginning balance	359.00	27,571,966		
FY06 base personal services projection less FY05 budget			1,860	
FY05 amendment #4 initiative #1 Airport Fire Captain \$48,328 amount annualized	1.00		76,176	
Insurance rate changes			182,820	
Contractually obligated adjustment			607,467	
Workers compensation			18,000	
Equipment cost increase for new apparatus			41,400	
Fleet fuel and maintenance			10,000	
Fire Dispatchers (new)	2.00		99,192	
Overtime associated with adding Dispatchers			-32,000	
Additional compensation union/non-union employees			119,530	
Total Fire	362.00		1,124,445	28,696,411
Management Services:				
FY05 beginning balance	117.46	9,384,164		
FY06 base personal services projection less FY05 budget			121,855	
Correction of posting of IFAS Accountant			-74,412	
Correction of posting of Special Assessment Coordinator			-31,172	
Prior year one-time money for Court IVR system			-174,000	
Insurance rate changes			59,544	
Contractually obligated adjustment (Judge salaries)			198,932	
Banking charges			20,000	
Payment Processor/Treasurer's Office (new)	1.00		45,000	
Revenue Auditor (new, revenue offset)	1.00		70,000	
Prisoner transport for "Forthwith" orders			7,500	
Additional compensation union/non-union employees			7,110	
Total Management Services	119.46		250,357	9,634,521
Mayor:				
FY05 beginning balance	17.00	1,495,039		
FY06 base personal services projection less FY05 budget	0.00		-54,348	
FY05 amendment #4 initiative #5 Economic Development \$55,000 amount annualized			55,000	
Insurance rate changes			8,976	
Contractually obligated adjustment			32,239	
Economic Development support costs			25,000	
Additional compensation union/non-union employees			4,227	
Total Mayor	17.00		71,094	1,566,133

ISSUE	Full Time Equiv. Positions	FY 2005 Adopted Budget	Changes from FY 2005 Budget	FY 2006 Adopted Budget
Police:				
FY05 beginning balance	574.57	45,035,037		
FY06 base projection less FY05 budget			-177,880	
Insurance rate changes			299,376	
Contractually obligated adjustment			1,077,978	
Career Incentive Program for 800 series			35,620	
Fleet fuel			51,000	
Fleet maintenance			26,000	
Police long term disability insurance			24,000	
Crime Lab Field Technician (new)	1.00		46,000	
Hourly (retired) Officer in Burglary/Larceny Squad (new)	0.50		14,000	
Support staff (new)	1.00		39,000	
Police Officers (new)	10.00		535,000	
Police equipment for new Officers (7 Officers, one-time expense)			52,500	
Support staff (new)	1.00		48,000	
Attrition adjustment			-150,000	
Police Officer-Financial Crimes Task Force (attrition)	-1.00		-54,000	
Police Officer-Truck Enforcement (attrition)	-2.00		-108,000	
Additional compensation union/non-union employees			334,829	
Total Police	585.07		2,093,423	47,128,460
Public Services:				
FY05 beginning balance	448.83	34,108,965		
FY06 base projection less FY05 budget	0.50		81,602	
Insurance rate changes			123,876	
Contractually obligated adjustment			703,154	
Operational adjustments			40,090	
Energy reduction at Plaza 349-amendment			-14,249	
Janitorial, electricity, and natural gas			186,000	
Water			78,258	
Petroleum based products for street repair			68,700	
Fleet fuel			56,000	
Intermodal Hub operating and maintenance (revenue offset)			32,000	
Worker's compensation			19,000	
Forestry "Nursery" Program (revenue offset)			7,500	
Tennis bubble (\$12,000 revenue offset)			32,000	
No General Fund charge for Fleet Accountant	-0.10		-5,861	
No General Fund charge for Golf Accountant	-0.10		-5,861	
Seasonal workers in Central Business District	-1.10		-18,300	
General Fund share of Gallivan Center operations			-42,630	
Consultant services			-50,000	
Engineering Pavement Management position (vacant)	-1.00		-64,465	
Streets Construction Manager (vacant)	-1.00		-80,130	
Contractual changes in Franklin Covey Field contract	-8.74		-510,500	
Parking meter change-over cost for new fees			20,000	
Operating changes in Urban Forestry			-30,000	
Parks Equipment Mechanic (vacant)	-1.00		-48,000	
Plaza Program Supervisor (vacant)	-1.00		-57,000	
Additional compensation union/non-union employees			-20,526	
Total Public Services	435.29		500,658	34,609,623
Non Departmental:				
FY05 beginning balance	0.00	38,266,878		
FY05 amendment #5 initiative #A11 street lighting power annua			300,000	
East Valley Chamber of Commerce (no longer functioning)			-2,000	
Tuition Aid Program (adjust to historical expense level)			-10,000	

ISSUE	Full Time Equiv. Positions	FY 2005 Adopted Budget	Changes from FY 2005 Budget	FY 2006 Adopted Budget
Legal Defenders (additional Defense Attorneys)			65,000	
Utah League of Cities and Towns			913	
National League of Cities and Towns (dues increase)			350	
Salt Lake Council of Governments (dues increase)			136	
Transitional housing pass through (revenue offset)			9,500	
Economic Development Corporation of Utah			8	
ICMA benchmarking program(dues increase)			530	
US Conference of Mayors (dues increase)			950	
Sales tax rebate			-4,000	
Telecommunication survey contract (funded one time in FY05)			-40,000	
Compensation and other adjustments (funded one time in FY05)			-497,156	
Washington DC lobbyist (contract increase)			3,000	
Change of CIP to 7%			-371,269	
Shift Impact Fees to CIP only			-560,000	
Transfer to Street Lighting			-5,217	
Municipal elections			175,000	
Bonding and note expense			10,000	
Interest expense			26,458	
Risk Management adjustment:				
General Fund share of insurance rate adjustment			3,800	
General Fund share of administrative costs			44,642	
IMS adjustments:				
General Fund share of contractually obligated adjustment			96,621	
General Fund share of insurance rate adjustments			34,000	
General Fund network support rate increase			125,516	
SLCTV staffing and equipment adjustments (1.00 FTE in IMS)			76,954	
Reduce transfer for Gov Immunity due to changes in staffing			-150,000	
Arts grant program			20,000	
Transfer to Fleet for police cars (5 cars, one-time expense)			125,000	
Total Non Departmental	0.00		-521,264	37,745,614
General Fund Total Expenses and Other Uses Budget				<u>172,737,657</u>

POLICIES & PROCESSES

FINANCIAL POLICIES

REVENUE

1. 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:
 - a. Market pricing;
 - b. Increased costs associated with rate changes;
 - c. The ability of users to pay;
 - d. The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - e. Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large increases.
8. The City will consider revenue initiatives consistent with the following:
 - a. Find alternatives that address service demands created by the City's large daytime population;
 - b. Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - c. Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - d. Pursue opportunities for citizen volunteerism and public/private partnerships.

DEBT

The City's debt policy is defined by State statute and the goal of maintaining the City's "Aaa/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:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.

Computation of Legal Debt Margin (in millions, estimated as of June 30, 2005)			
Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General obligation debt limitation	\$782.2	\$782.2	\$1,564.4
Less outstanding general obligation bonds	(91.9)	-	(91.9)
Legal debt margin	\$690.3	\$782.2	\$1,472.5
<i>2004 Adjusted fair market value of property -- \$19,554.9</i>			
Source: Salt Lake County Assessor's Office			

2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are

reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs.

6. The City currently has \$91,870,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$782,196,909. The City currently does not use general obligation debt for water, sewer or lighting purposes.

SIGNIFICANT CHANGES

MBA Series 1999A, 1999B and 2001 Refunded as Sales Tax Bonds, Series 2005A

In order to take advantage of a favorable interest rate environment, the City refinanced the remaining MBA series of bonds, specifically the 1999A, 1999B and 2001 totaling approximately \$48.2 million. The strength of our sales tax collections resulted in the City receiving very favorable ratings from the rating agencies, which translated into lower interest rates than if these bonds were refunded as MBA lease revenue bonds.

This refunding resulted in freeing up \$6.4 million that had been required in a reserve fund. This amount was transferred to the Capital Improvement Project fund to be used for a portion of Salt Lake City's \$8 million share of the Salt Palace Convention Center expansion. The Salt Palace expansion project will be funded by the State of Utah, Salt Lake County and Salt Lake City. The Salt Lake City Redevelopment Agency provided funding for the remaining \$1.6 million of the expansion project.

**Water and Sewer Revenue Bonds, Series
1993 and 1997 Refunded as Water and
Sewer, Series 2005**

The Department of Public Utilities is refunding \$9.1 million of outstanding bonds to take advantage of favorable interest rates. Approximately \$1.3 million remains in bonds outstanding from the Series 1993 bonds and approximately \$7.8 million outstanding from the 1997 bonds that will be refunded.

Railyard SID Early Payoff

The Boyer Company has decided to pay off the outstanding Railyard SID (Gateway Project) bonds early.

**SALT LAKE CITY CORPORATION
OUTSTANDING DEBT
(As of June 30, 2005)**

Fiscal Year Ending 6/30	General Obligation		Redevelopment Agency		Water and Sewer Revenue		Airport Revenue		Motor Fuel Excise Tax		Special Improvement Districts		Sales Tax Revenue		TOTALS	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2006	6,045,000	4,700,531	5,392,586	2,758,637	2,680,000	2,478,228	4,025,000	-	600,000	129,435	311,000	46,652	3,025,000	2,414,919	22,078,586	12,528,402
2007	6,315,000	4,410,081	5,544,482	2,576,084	2,750,000	2,544,335	2,650,000	-	630,000	100,035	236,000	35,923	3,025,000	2,897,825	21,150,482	12,564,283
2008	6,620,000	4,086,344	5,724,414	2,380,059	2,840,000	2,427,248	2,375,000	-	680,000	88,535	218,000	27,269	3,060,000	2,763,325	21,497,414	11,752,780
2009	6,875,000	3,770,256	7,749,776	5,878,397	2,960,000	2,294,113	3,225,000	-	690,000	35,535	120,000	21,408	3,185,000	2,609,125	24,804,776	14,608,833
2010	7,200,000	3,440,044	2,863,952	5,877,195	3,105,000	2,161,518	3,350,000	-	-	-	123,000	17,487	3,305,000	2,464,050	19,946,952	13,960,294
2011	7,550,000	3,080,275	2,770,306	5,963,632	3,280,000	2,011,343	3,475,000	-	-	-	127,000	13,046	3,440,000	2,303,825	20,622,306	13,372,121
2012	4,995,000	2,688,069	2,710,595	6,026,143	3,400,000	1,858,993	3,600,000	-	-	-	132,000	8,123	3,585,000	2,136,725	18,422,595	12,718,052
2013	5,245,000	2,421,469	2,648,203	6,095,784	3,560,000	1,688,008	3,800,000	-	-	-	137,000	2,774	3,735,000	1,962,600	19,125,203	12,170,635
2014	5,495,000	2,138,081	2,614,887	6,137,938	3,755,000	1,508,973	3,975,000	-	-	-	-	-	3,890,000	1,781,100	19,729,887	11,566,092
2015	5,770,000	1,841,094	2,578,808	6,169,179	3,995,000	1,318,813	4,250,000	-	-	-	-	-	4,060,000	1,581,850	20,653,808	10,910,936
2016	6,055,000	1,531,931	-	-	4,160,000	1,115,888	4,400,000	-	-	-	-	-	4,280,000	1,347,750	18,895,000	3,985,569
2017	6,360,000	1,207,381	-	-	4,370,000	904,550	4,600,000	-	-	-	-	-	4,495,000	1,128,375	19,825,000	3,240,306
2018	6,685,000	865,619	-	-	1,765,000	682,538	4,875,000	-	-	-	-	-	4,715,000	898,125	18,040,000	2,446,282
2019	6,990,000	520,964	-	-	1,850,000	594,288	5,075,000	-	-	-	-	-	4,945,000	656,625	18,860,000	1,771,877
2020	665,000	167,788	-	-	1,945,000	501,788	2,475,000	-	-	-	-	-	5,195,000	403,125	10,280,000	1,072,701
2021	700,000	138,528	-	-	2,040,000	404,538	2,675,000	-	-	-	-	-	5,465,000	136,625	10,880,000	679,691
2022	730,000	107,028	-	-	2,145,000	302,538	-	-	-	-	-	-	-	-	2,875,000	409,566
2023	770,000	73,448	-	-	2,250,000	195,288	-	-	-	-	-	-	-	-	3,020,000	288,736
2024	805,000	37,832	-	-	2,345,000	99,656	-	-	-	-	-	-	-	-	3,150,000	137,488
Total	91,870,000	37,226,763	40,598,008	49,863,048	55,175,000	25,092,644	58,825,000	-	2,560,000	333,540	1,404,000	172,680	63,405,000	27,485,969	313,857,008	140,174,645
																454,031,653

* 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.

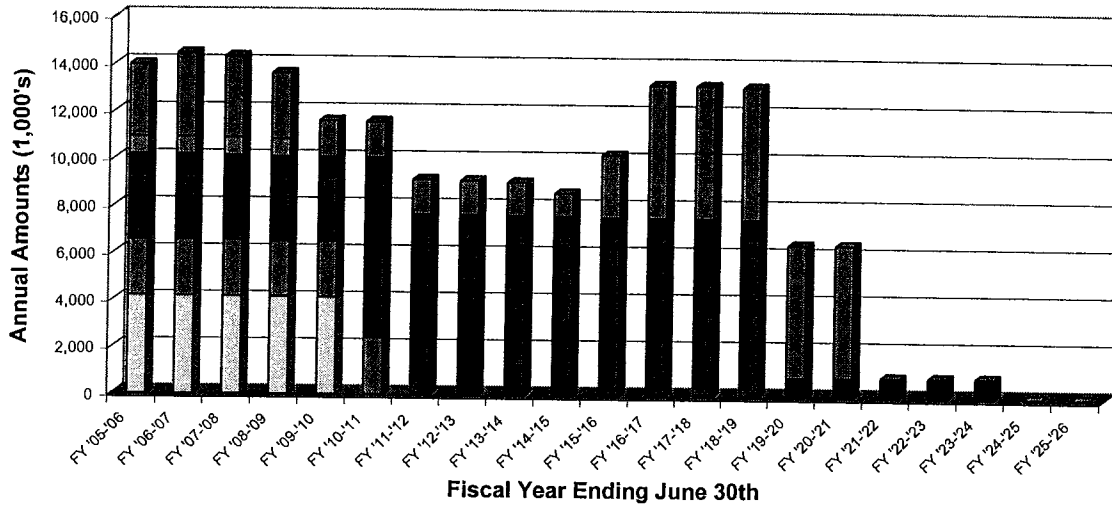
** Since the Sales Tax Series 2004 Bonds are adjustable rate bonds, the portion of interest reflecting that Series is estimated.
The debt indicated above includes current outstanding debt only. It does not include future anticipated new debt issuance.

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues (as of June 30, 2005)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 18,015,000
Series 2001 Refunding Bonds (Refund Series 1991)	22,650,000	6/15/2011	14,975,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	47,950,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	10,930,000
TOTAL:			<u>\$ 91,870,000</u>
REDEVELOPMENT AGENCY DEBT			
Series 1990 Tax Increment (CAB)	\$ 24,268,008	3/1/2015	\$ 13,533,008
Series 1997A Tax Increment Refunding Bonds	16,505,000	10/1/2008	6,670,000
Series 1998A Tax Increment	24,600,000	10/1/2008	11,165,000
Series 2002A Tax Increment	16,190,000	3/1/2015	9,230,000
TOTAL:			<u>\$ 40,598,008</u>
WATER AND SEWER REVENUE BONDS			
Series 1997 Revenue and Refunding Bonds	\$ 24,515,000	2/1/2017	\$ 14,100,000
Series 2004 Revenue Bonds	30,955,000	2/1/2024	30,000,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	11,075,000
TOTAL:			<u>\$ 55,175,000</u>
AIRPORT REVENUE BONDS			
Series 2004A (Auction Rate Securities)	\$ 35,000,000	12/1/2020	\$ 33,275,000
Series 2004B (Auction Rate Securities)	26,875,000	12/1/2020	25,550,000
TOTAL:			<u>\$ 58,825,000</u>
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 1999 Excise Tax Revenue	\$ 5,155,000	2/1/2009	\$ 2,580,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 1996 106001	\$ 372,000	12/1/2005	\$ 45,000
Series 1997 103005	726,000	9/1/2007	255,000
Series 2001 101007	174,000	6/1/2006	37,000
Series 2002 101011	124,000	12/1/2006	51,000
Series 2003 103009	1,217,000	12/1/2012	979,000
Series 2003 101016	62,000	12/1/2007	37,000
TOTAL:			<u>\$ 1,404,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 16,050,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	47,355,000
			<u>\$ 63,405,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2005	\$ 21,000,000	6/30/2006	\$ 21,000,000

**Salt Lake City Corporation
General Fund Commitment to Future Debt Service**



CIP for Library GO '99
 CIP for C&C Bldg GO '01
 CIP for Library Bldg GO '02
 CIP for Zoo/Aviary GO '04A
 CIP for MFET
 CIP for Sales Tax

Revenues:	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	FY '14-'15
Transfer from General Fund to C.I.P. for Library G/O Series 1999	4,174,400	4,162,650	4,144,938	4,128,825	4,113,788	34,300	33,200	37,100	35,663	34,225
Transfer from General Fund to C.I.P. for C&C Building G/O Series 2001	2,394,494	2,389,634	2,395,405	2,362,438	2,367,420	2,373,495	0	0	0	0
Transfer from General Fund to C.I.P. for Library G/O Series 2002	2,737,917	2,738,269	2,738,469	2,737,694	2,741,319	6,809,569	6,795,544	6,779,419	6,755,644	6,738,944
Fund to C.I.P. for Zoo/Aviary G/O Series 2004A	881,638	878,588	870,238	866,738	866,788	860,757	858,175	853,800	845,625	841,775
Transfer from General Fund to C.I.P. for MFET	723,255	733,855	732,355	729,355	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds	3,048,765	3,527,319	3,422,896	2,784,343	1,517,075	1,497,412	1,457,501	1,431,540	1,402,225	980,394
Total	13,960,469	14,430,315	14,304,301	13,609,393	11,606,390	11,575,533	9,144,420	9,101,859	9,039,157	8,595,338

Revenues:	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	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
Transfer from General Fund to C.I.P. for Library G/O Series 2002	6,713,219	6,698,194	6,682,494	6,640,394	0	0	0	0	0
Transfer from General Fund to C.I.P. for Zoo/Aviary G/O Series 2004A	839,775	836,975	837,638	836,808	834,288	840,028	838,528	844,948	844,335
Transfer from General Fund to C.I.P. for MFET	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds	2,630,900	5,626,525	5,616,275	5,604,775	5,601,275	5,604,775	0	0	0
Total	10,221,682	13,197,757	13,170,745	13,119,590	6,435,563	6,444,803	838,528	844,948	844,335

FY 2005-06 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 historical, time-series, trend, and simulation models. The models primarily focus on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. For example, this year Salt Lake City experienced more new development than was previously anticipated, which may be reflective of the "housing bubble" regarded as a national trend. The forecasting model integrates various assumptions for the amount of growth for the upcoming fiscal year and projects various revenues based upon the different growth scenarios.

The same process is repeated looking at sales tax revenues. Various forecasts are generated from the model anticipating different growth rates derived from the housing information and economic development information coming from the Mayor's office. The forecast incorporates the combined judgment of budgeting staff within the Division of Policy and Budget and the various revenue-generating agencies of City Government.

In addition, the City has several revenue auditors that track and report on revenue

collections monthly. Projections are monitored for precision and revisions are made throughout the year. This information is continually updated and used as a beginning basis for the upcoming year's forecast.

On a quarterly basis, City representatives meet with the Governor's Office of Policy and Budget staff to discuss and analyze revenue trends statewide, taking into account global events and impacts. These meetings allow the City to further refine revenue estimates by sharing information about developments that are occurring outside the City's limits, which may impact City revenues. For example, several major construction projects are planned which could have significant financial impacts to City revenues, even though these projects are not contained within the City's limits. One scenario is that raw materials may be purchased in Salt Lake City even though the projects are being constructed in Provo or some other area of the state. After various scenarios are run, this information is updated and incorporated into the forecasting models.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored monthly and comparisons are made between the current year revenue collections and those of the previous 5 years. The model is sophisticated enough to compensate for extraordinary circumstances that may "skew" the data; however, the data is available for analysis if applicable. One such example is the hosting of the Olympic Games. Revenues generated during the year of the Games, and construction projects leading up to the Games, would skew the data if you did not allow for those extraordinary revenues which resulted from that one-time event.

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.

GENERAL FUND

The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City (i.e., police, fire, public works, parks, community development, general government, etc.). These activities are funded through taxes,

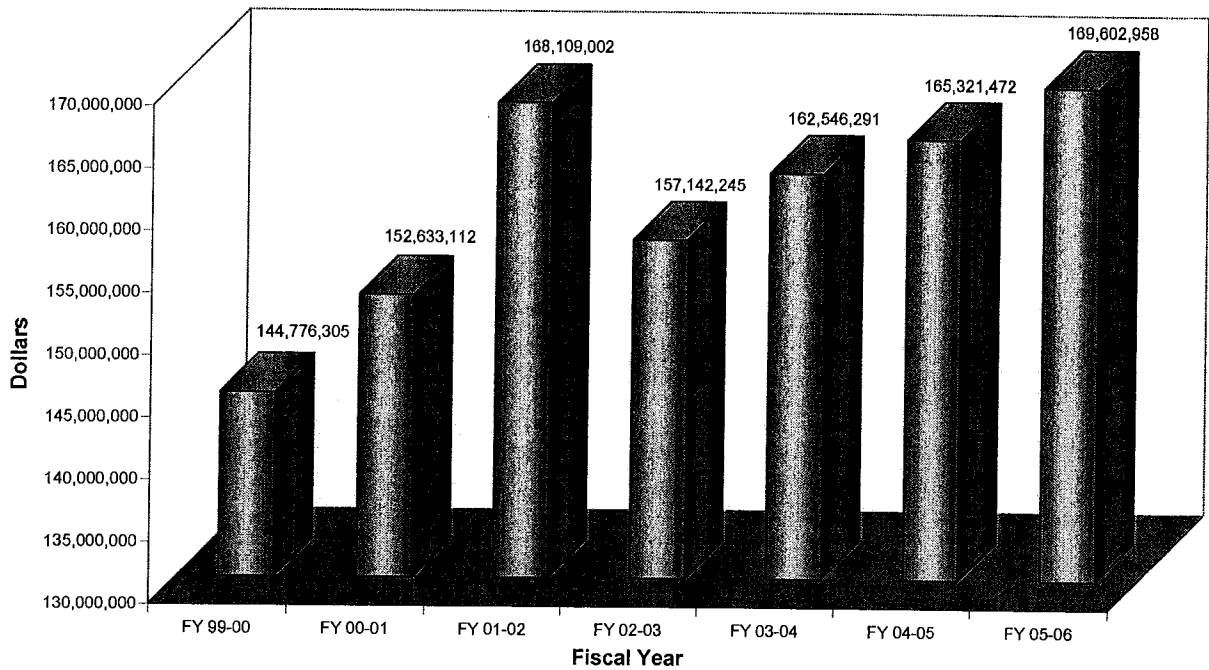
fees, fines and forfeitures, and charges for services. Taxes are the largest source of revenue in the General Fund.

The majority of the City's General Fund revenue comes from three sources, property taxes \$64,017,229 (38%), sales taxes \$42,575,979 (25%), and utility franchise taxes \$22,956,972 (14%). Those sources are all impacted by national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

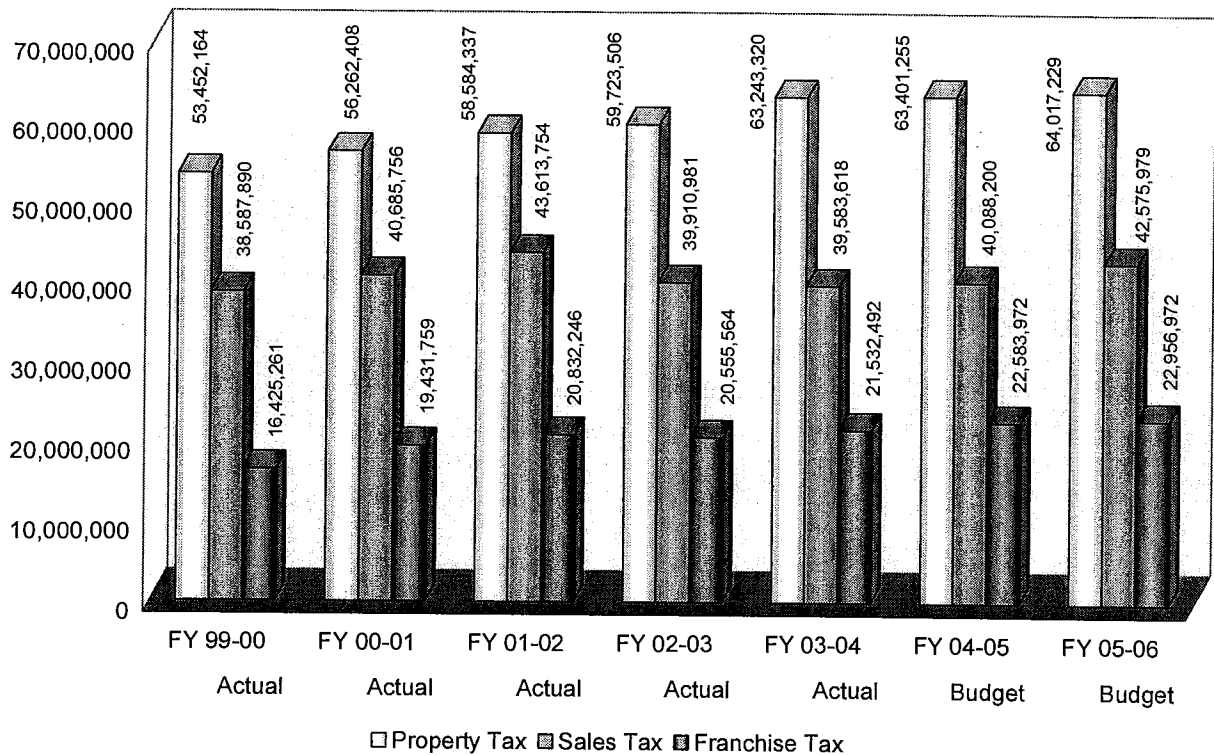
General Fund Revenue Summary

	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Property Tax	53,452,164	56,262,408	58,584,337	59,723,506	63,243,320	63,401,255	64,017,229
Sales Tax	38,587,890	40,685,756	43,613,754	39,910,981	39,583,618	40,088,200	42,575,979
Franchise Tax	16,425,261	19,431,759	20,832,246	20,555,564	21,532,492	22,583,972	22,956,972
Licenses	4,942,684	5,326,511	5,968,751	5,430,021	5,539,637	5,548,000	5,528,338
Permits	4,644,971	6,347,320	4,394,629	3,751,273	4,052,493	4,044,000	4,641,477
Fines & Forfeitures	2,361,764	3,647,511	3,445,143	5,273,989	5,525,401	5,424,104	5,299,300
Interest	3,830,144	2,655,237	4,324,059	1,667,460	1,327,124	2,241,250	2,235,575
Intergovern- mental	3,418,301	3,315,168	3,599,573	3,705,062	4,254,847	4,497,296	4,427,960
Interfund Charges	6,657,690	6,760,988	9,052,606	8,057,284	8,158,136	8,586,200	9,204,605
Parking Meter Charges for Services	1,231,249	1,257,161	1,170,511	1,160,062	1,196,843	1,200,360	1,493,000
Miscellaneous Parking Ticket Revenue	1,884,278	398,182	531,455	473,994	476,019	404,395	355,663
Contributions	79,138	67,742	3,725,782	47,435	89,638	86,600	88,900
TOTAL REVENUE	144,776,305	152,633,112	168,109,002	157,142,245	162,546,291	165,321,472	169,602,958
Transfers				3,493,569	1,484,541	1,559,540	1,950,300
Proceeds from Sale of Property				310,445	418,167	321,655	297,100
Total General Fund	144,776,305	152,633,112	168,109,002	160,946,259	164,448,999	167,202,667	171,850,358

General Fund Revenue



General Fund Revenue Property, Sales and Franchise Taxes



PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 38% of total projected revenue in FY 2005-06. Property tax revenue is calculated using a mathematical formula that multiplies the property valuation, within a governmental jurisdiction, by the Certified Tax Rate.

In Utah, property taxes are designed to be revenue neutral. This means lawmakers have implemented laws that preclude cities from gaining additional revenues as property values increase or losing revenue as property values decrease.

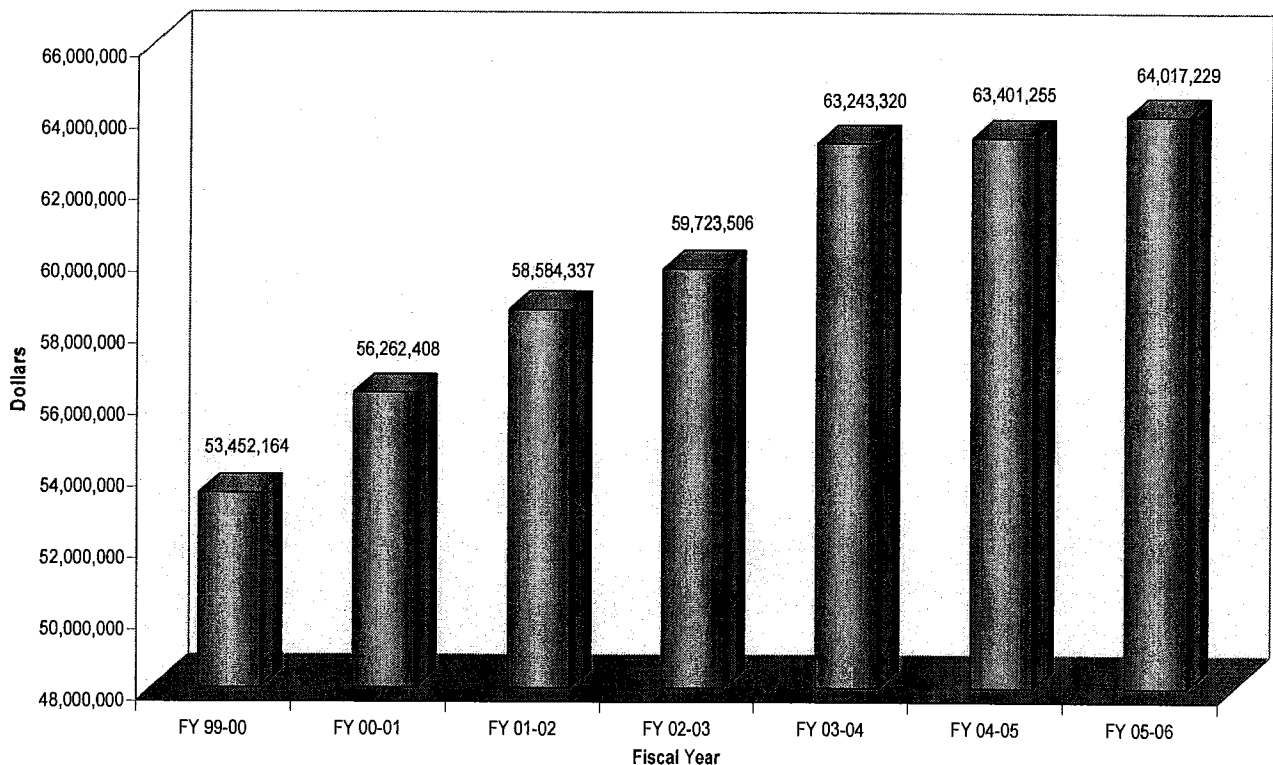
Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing

entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.

Without holding a truth-in-taxation hearing the only way Salt Lake City can increase its property tax base is by adding new growth. New growth can result by annexing additional lands into its municipal jurisdiction, by adding properties that were previously part of a redevelopment area, by infill, or by using the patchy areas of the city that have not been previously developed.

As a result, property tax revenue has not grown as robustly as it did in the previous decade. FY 2005-06 anticipates property tax revenues increasing modestly rather than remaining flat. The increase is the result of very modest growth and the collection of past due property taxes.

Property Tax Revenue



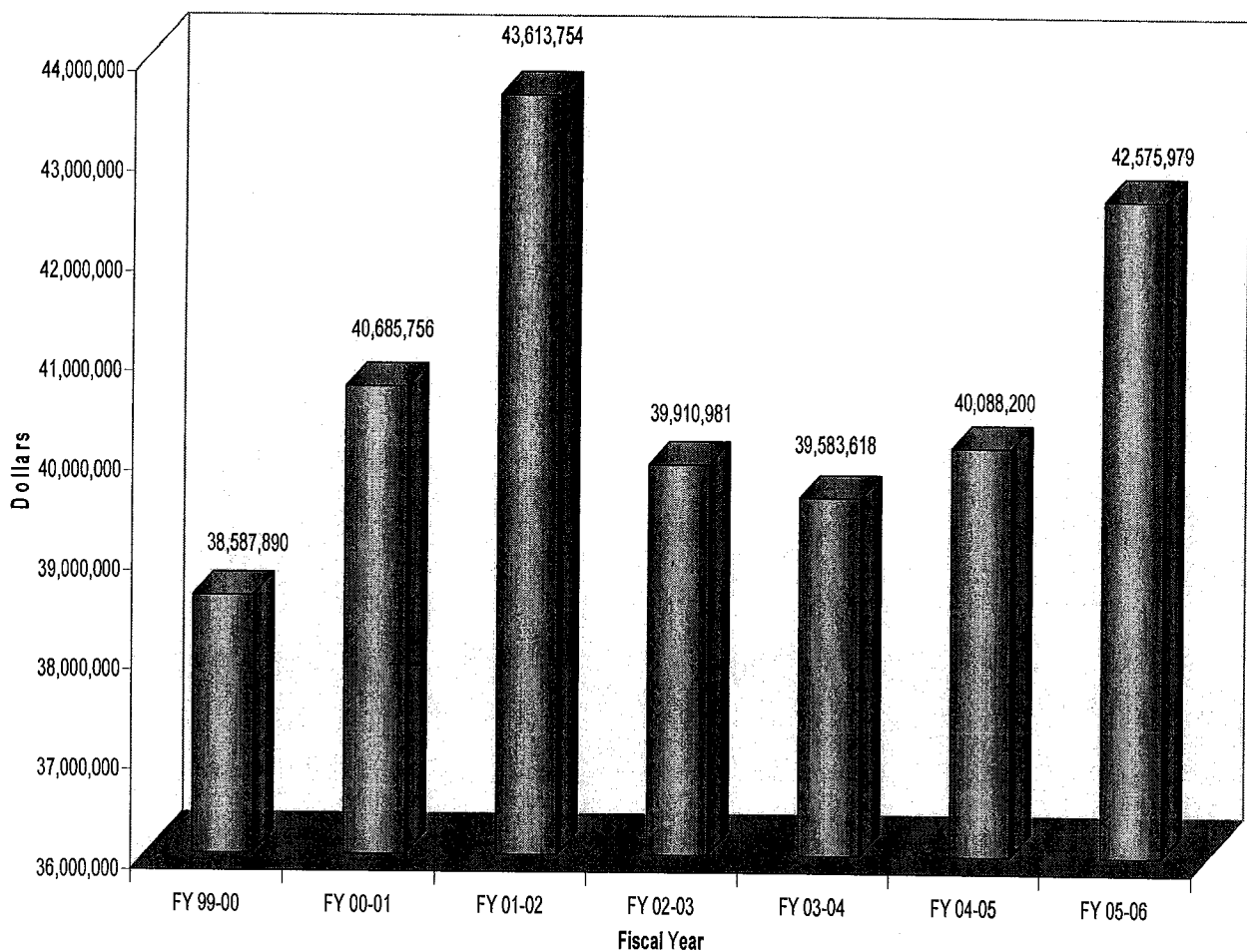
SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 25% of total projected revenue in FY 2005-06. With the exception of FY 2001-02, when Salt Lake City hosted the 2002 Olympic Winter Games, sales tax revenue has been flat or declining for the past five years. FY 2004-05 anticipated the persistence of a sluggish economy, and flat sales tax revenues; however, new businesses and a rebounding economy have spurred increased sales and sales tax revenues,

which exceeded projections for the 2004-05 fiscal year.

Sales tax revenue is forecast in much the same manner as property tax revenue using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. FY 2005-06 sales tax revenues are projected to maintain a modest increase, even though revenues are expected to be impacted by \$225,000, per year, through the construction cycle of the downtown malls renovation.

Sales Tax Revenue



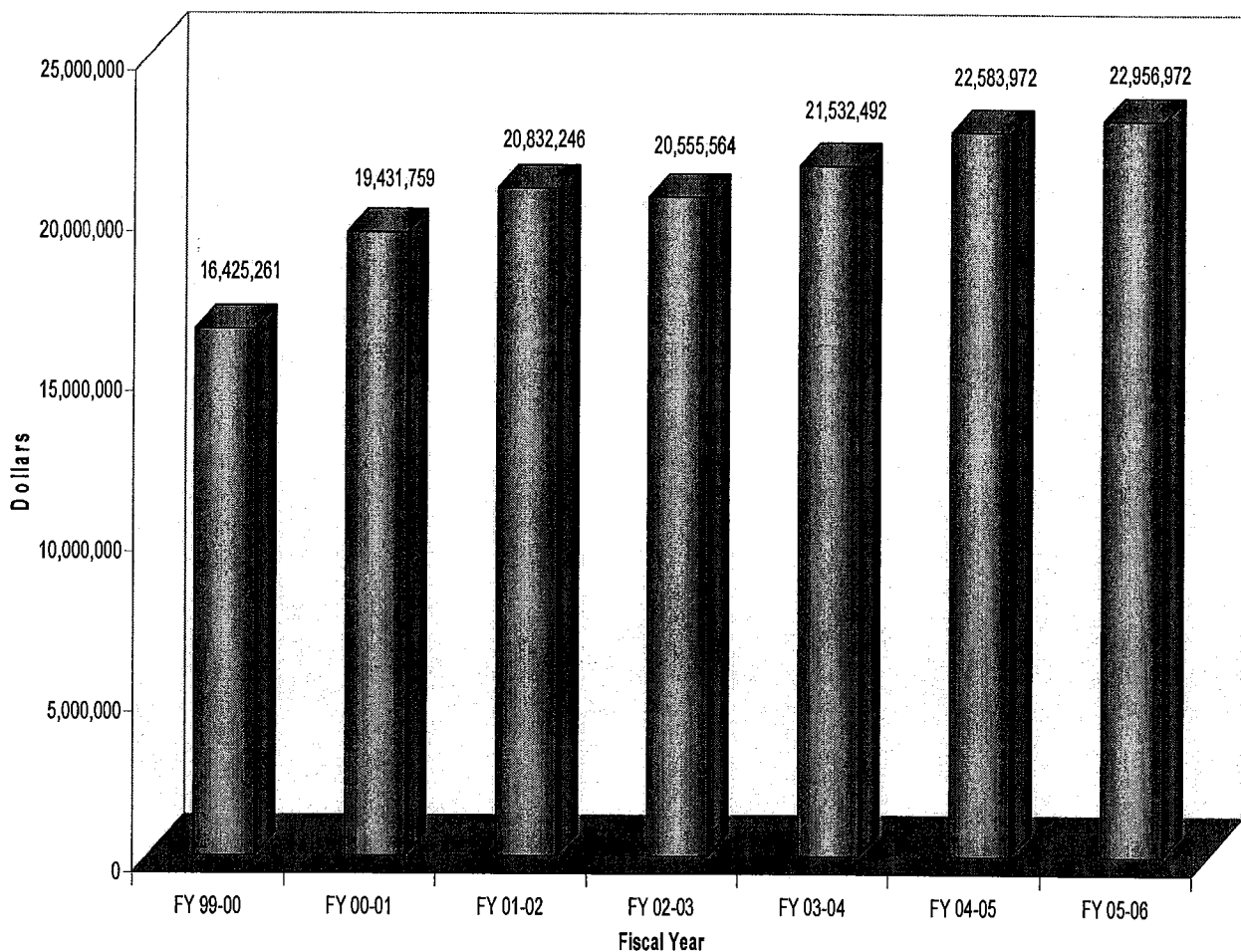
FRANCHISE TAX

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 2005-06.

Franchise tax revenue is expected to grow by approximately \$400,000 from FY 2004-05 levels due to rate increases and growth affecting utility companies. Last year, Salt Lake City implemented a \$1.00 per linear foot charge which affected the telecommunication industry.

Revenue increases are modest as a result of a slow implementation of this new fee, and some modifications as to how the revenue is accounted for from the gas utility. Questar Gas provides Salt Lake City a 6% use tax on natural gas; however, 4% of this revenue is collected as a municipal energy tax, and is now reflected as part of the sales and use tax revenue. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue



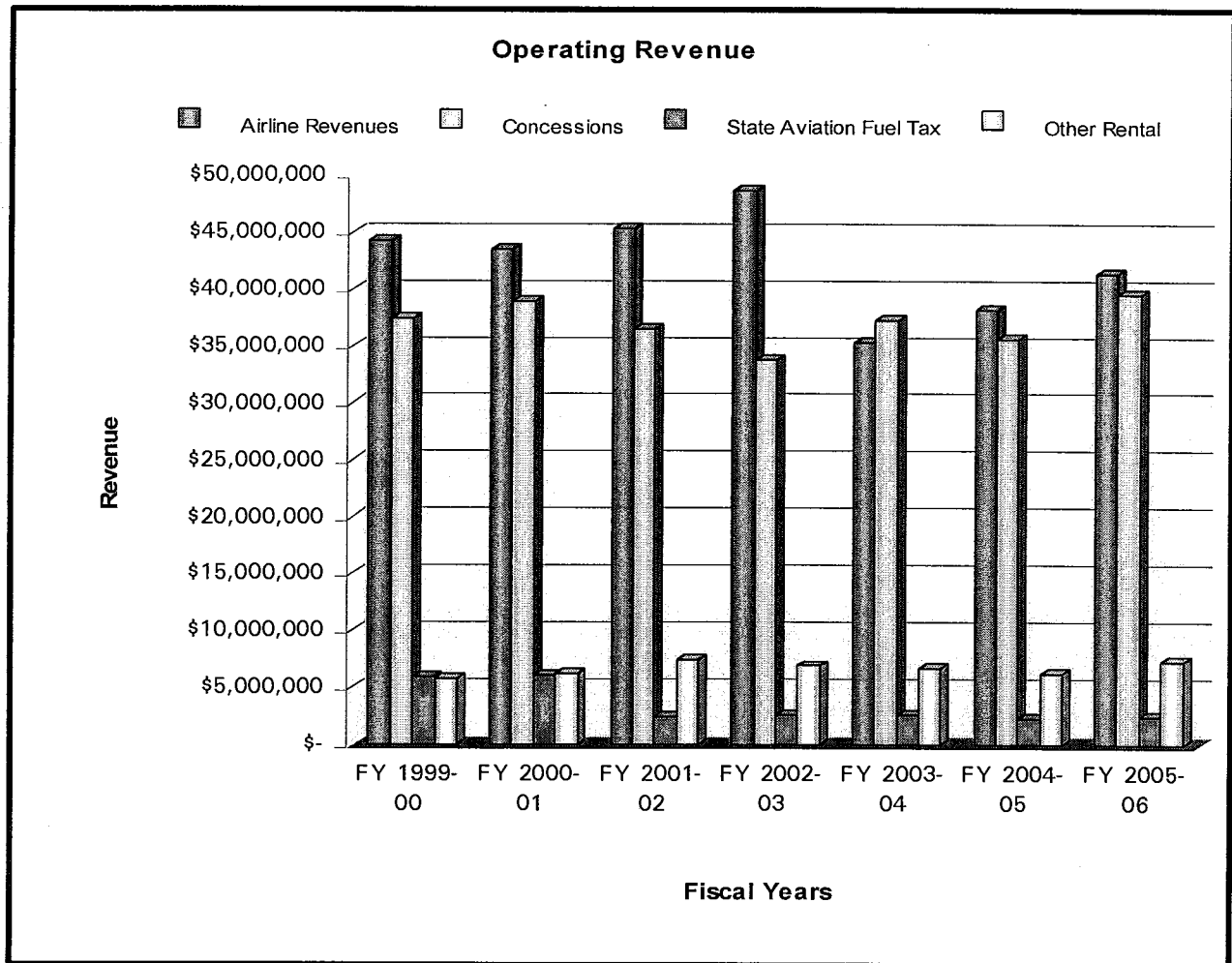
AIRPORT ENTERPRISE FUND

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 multi-state region and consists of three air carrier runways and a general aviation runway. There are three terminals, five concourses and 81 aircraft parking positions. Serving 18.4 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 an 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.



MAJOR SOURCES OF AIRPORT FUND REVENUE

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

The secondary source of revenue is generated by airport concessions. This includes revenue from food and retail concessions as well as car rental companies and parking fees. Passenger traffic is projected to increase 4.5% during

FY 2005-06. This will be reflected in concession revenue. Remaining revenues are generated through lease contracts on buildings, office space and hangars. The airport also receives a portion of the state aviation fuel tax. It is estimated the Airport will generate approximately \$2.5 million in interest income during FY 2005- 06. The interest income is not reflected in these budgetary numbers.

Revenues are forecast by reviewing and analyzing lease agreements, operating costs, capital projects, product inflation and passenger levels.

Salt Lake City Department of Airports Operating Revenue Comparison

	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Operating Revenue:							
Airline Revenues	\$44,212,514	\$43,444,085	\$45,351,143	\$48,698,172	\$35,318,774	\$38,115,800	\$41,389,900
Concessions	37,337,000	38,973,700	36,494,300	33,795,000	37,244,100	35,541,100	39,500,500
Other Rental	5,720,531	6,192,884	7,482,803	6,895,714	6,719,662	6,142,900	7,217,900
State Aviation Fuel Tax	<u>5,927,072</u>	<u>6,078,249</u>	<u>2,367,729</u>	<u>2,575,263</u>	<u>2,590,100</u>	<u>2,329,000</u>	<u>2,439,500</u>
Total Operating Revenue	\$93,197,117	\$94,688,918	\$91,695,975	\$91,964,149	\$81,872,636	\$82,128,800	\$90,547,800
Percent Increase/(Decrease)		1.6%	-3.2%	0.3%	-11.0%	0.3%	10.3%

GOLF FUND

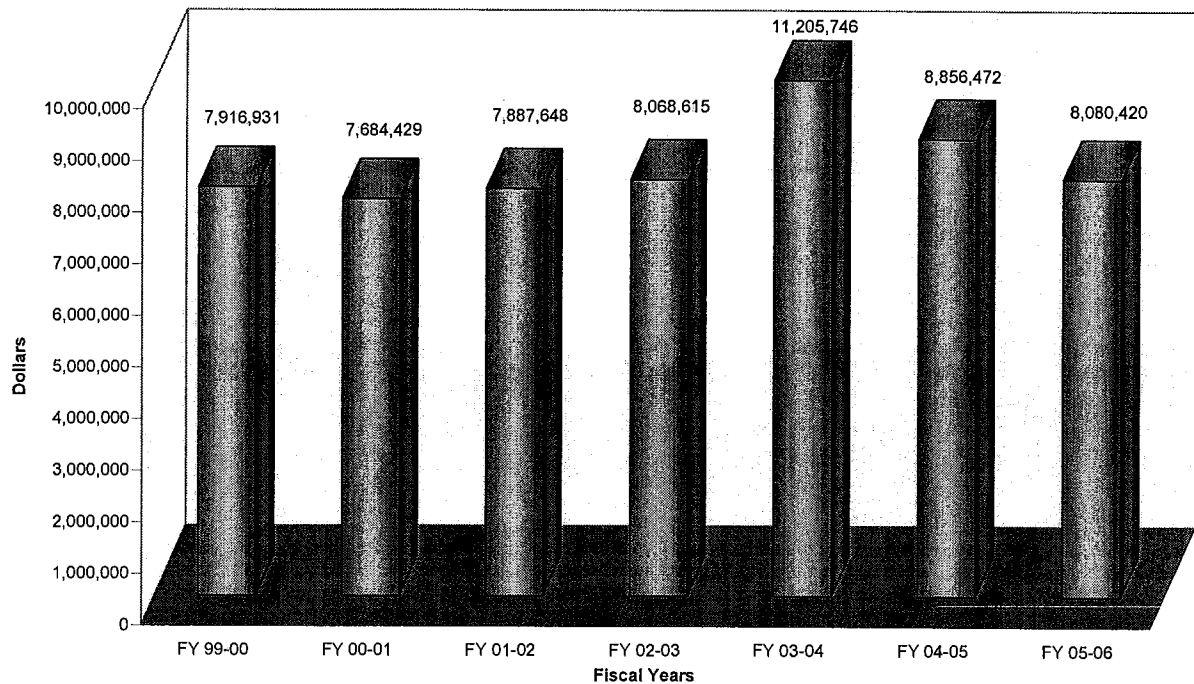
This fund accounts for the operation of the City's nine public golf courses. Revenue in this fund is generated by user fees. Revenue is

projected 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 Revenue

	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Green Fees	4,741,898	4,333,380	4,610,868	4,816,308	4,592,025	5,429,100	4,570,175
Golf Car Rental	1,696,795	1,652,231	1,751,798	1,761,090	1,711,052	1,926,967	1,769,655
Driving Range Fees	373,020	392,950	357,797	328,325	309,484	400,287	314,256
Retail Merchandise Sales	716,620	731,371	682,942	741,442	707,037	725,000	667,668
Miscellaneous	388,598	574,497	484,243	421,450	3,886,148	375,118	758,666
TOTAL REVENUE	7,916,931	7,684,429	7,887,648	8,068,615	11,205,746	8,856,472	8,080,420

Golf Fund Revenue



REFUSE ENTERPRISE FUND

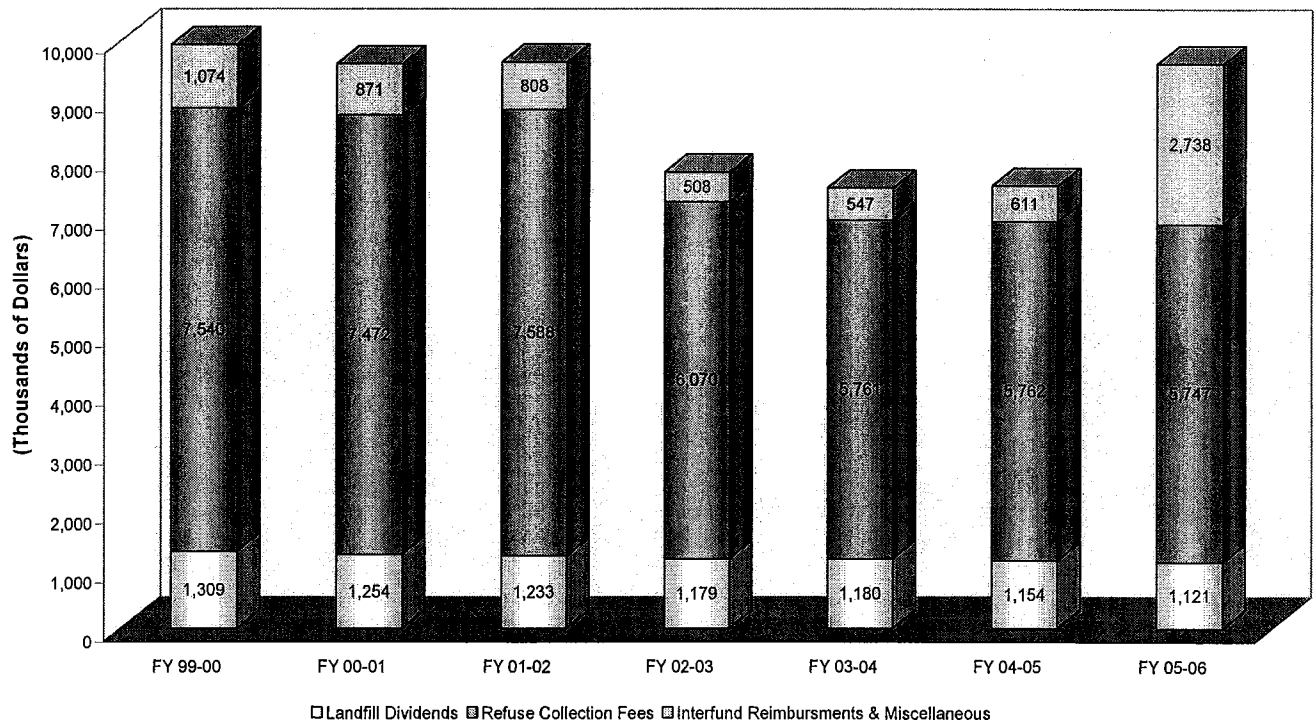
In the Refuse Fund, revenue is comprised of the refuse collection fee, the landfill dividend, interfund reimbursements and miscellaneous revenue. City residents are charged a refuse collection fee. This fee is calculated to recover the costs of operating the Refuse Fund when combined with the other sources of revenue described above.

Revenue in the Refuse Fund is forecast based on known factors such as the number of refuse cans in service and projected landfill tonnage. In addition, trend analysis and scheduled events such as equipment replacement and changes in contractual agreements are also factored into the calculation. The FY 2005-06 budget maintains the current refuse collection fee of \$9.75 per can per month for Refuse Fund services.

Refuse Fund Revenue

	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Landfill Dividends	1,308,832	1,253,522	1,233,242	1,178,511	1,179,959	1,154,004	1,120,725
Refuse Collection Fees	7,540,048	7,472,051	7,587,729	6,070,244	5,760,756	5,761,788	5,747,166
Interfund Reimbursements & Misc.	1,073,942	871,395	807,927	507,895	547,049	611,064	2,737,500
TOTAL REVENUE	9,922,822	9,596,968	9,628,898	7,756,650	7,487,764	7,526,856	9,605,391

Refuse Fund Revenue



WATER UTILITY FUND

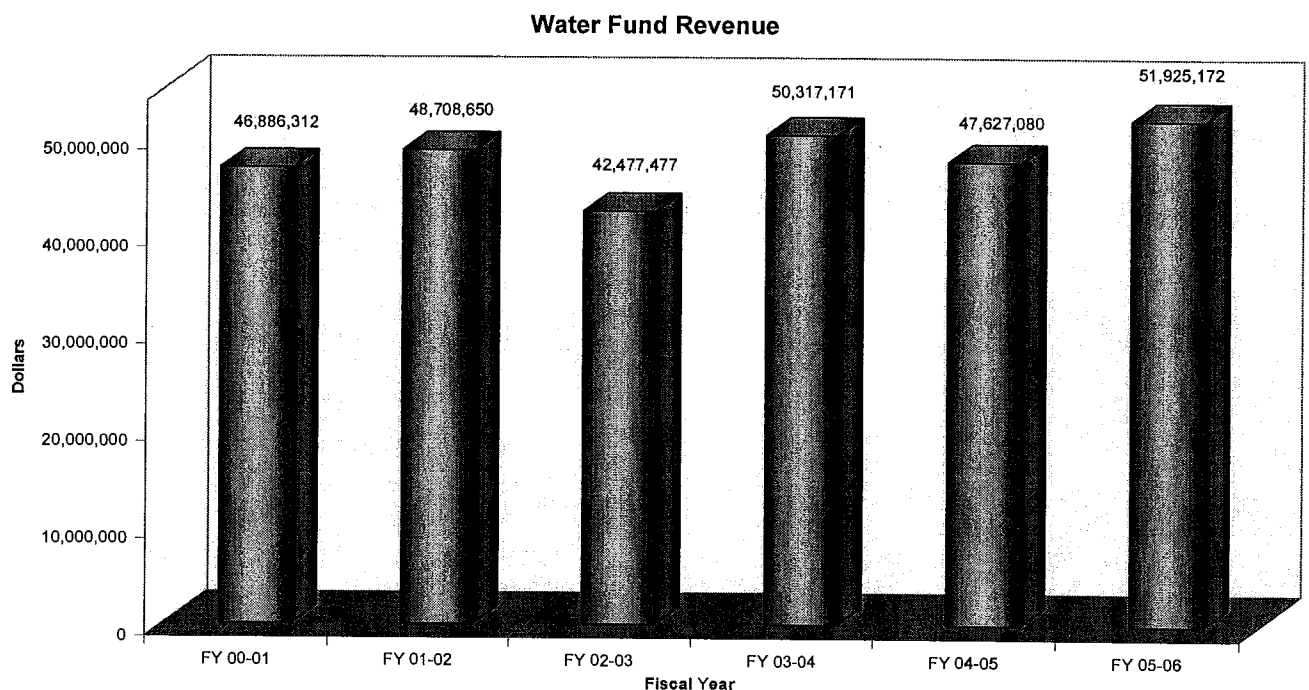
Sale of water accounts for about 60% of all Public Utilities' revenue. The FY 2005-06 budget includes a 6% rate increase. In addition, rate increases for each of the upcoming 7 years will be considered in order to finance the water utilities' on-going capital improvement program and infrastructure needs. The water fund remains committed to a yearly replacement of nearly 38,000 feet of waterlines. The water supply is projected to increase over last year, but conservation rates remain the basic rate structure. Customers using higher volumes of water in the summer will continue to pay the higher tier rate.

Other revenue sources are expected to remain at FY 2004-05 levels, with the exception of interest income which is still on the conservative side. Cash reserves are expected to continue dropping as interest rates slowly rise. Impact fee revenue, primarily paid by developers, is projected to

be approximately \$1 million. A small \$2 million bond issue will cover additional capital improvement needs.

Construction continues on the City Creek Water Treatment Plant that was originally built in the 1940s. Part of the \$19.6 million capital budget for FY 2005-06 (\$8.5 million) is for the City Creek Plant upgrade. Water line improvements make up another \$6.7 million of the capital budget.

This year, the Metropolitan Water District's annual assessment will be \$7 million, up from the \$3.5 million for last year and \$7 million thereafter for the next 29 years for construction of a new water treatment plant and other system improvements at the south end of the valley. In addition, the cost of Metro water purchases will increase. In FY 2005-06 Public Utilities anticipates needing to purchase additional water from the Metropolitan Water District for an estimated cost of \$7.6 million.



Water Fund Revenue

	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Operating Revenue							
Metered Sales	37,295,336	38,984,993	40,325,409	37,974,140	42,835,490	42,655,903	45,215,257
Flat Rate Sales	439,475	380,535	427,547	425,853	430,477	430,000	430,000
Hydrant Rentals	108,000	108,000	108,000	108,000	117,000	108,000	108,000
Repair & Relocation	106,148	147,460	141,584	94,340	38,832	90,000	90,000
Other Revenue	116,068	131,801	144,203	178,469	262,746	75,000	75,000
Grounds Rental	100,056	100,735	141,724	114,490	110,384	50,000	50,000
Interest Income	1,935,407	2,393,698	830,302	606,686	604,279	500,000	450,000
Sundry Revenue	34,048	56,023	120,735	11,399	3,348	25,000	25,000
Reimbursements –							
Sewer	470,760	470,658	483,830	498,346	543,800	530,243	586,225
Garbage	392,260	392,102	403,107	415,200	422,425	445,510	477,025
Drainage	337,580	337,580	347,063	357,474	382,200	372,672	415,175
TOTAL OPERATING	41,335,138	43,503,585	43,473,504	40,784,397	45,750,981	45,282,328	47,921,682
Non-Operating Revenue							
Federal Grant	0	0	0	17,959	185,000	0	0
Sale of Property	146,357	65,975	128,542	785	989,779	50,000	50,000
Private Contributions	267,955	218,032	4,053,011	919,913	2,017,647	600,000	600,000
Hydrants	840	34,483	1,620	1,980	2,970	5,000	5,000
Contributions –							
Mains	0	0	0	0	190,329	50,000	50,000
Contributions –							
New services	662,885	1,935,890	210,050	166,083	213,395	200,000	200,000
Transfer from							
Restricted Funds	53,848	89,807	0	0	0	0	0
Reserve	0	0	0	0	0	0	0
Impact Fees	515,451	1,038,540	841,923	586,360	967,070	1,439,752	1,000,000
Bond Proceeds	0	0	0	0	0	0	2,098,490
TOTAL NON-OPERATING	1,647,336	3,382,727	5,235,146	1,693,080	4,566,190	2,344,752	4,003,490
TOTAL REVENUES	42,982,474	46,886,312	48,708,650	42,477,477	50,317,171	47,627,080	51,925,172

SEWER UTILITY FUND

The Sewer Fund for FY 2005-06 is expecting a slight decrease in revenues from last year to approximately \$16 million. Revenue has been affected by the drought and a sluggish economy. In addition, rate increases have not augmented revenue as

expected. To finance on-going capital improvement projects the Salt Lake City Council previously authorized a six-year program of scheduled rate increases. During FY 2005-06 sewer rates will increase by 7 percent, which is the last year of the scheduled increases.

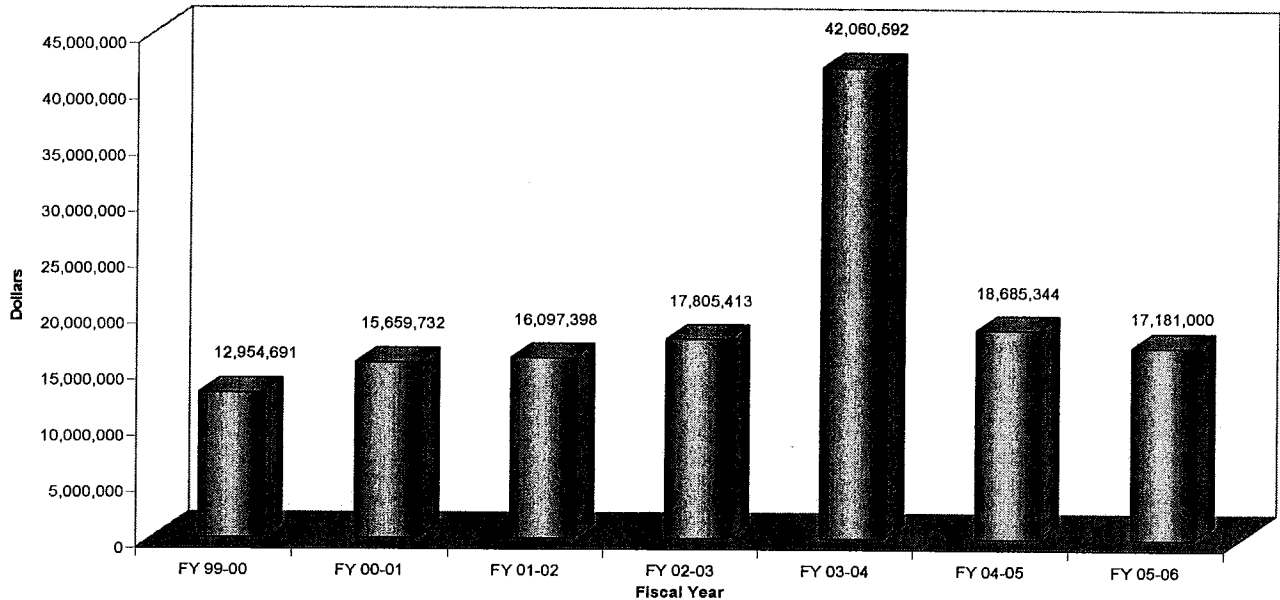
Over the six year program the Sewer Utility will have constructed \$70 million in capital projects by the end of FY 2005-06. A \$25 million bond in January 2003 was issued to assist with the many renovations at the Redwood Road Reclamation Plant. The capital improvement budget for FY 2005-06 is \$20 million. This is \$11 million less than FY 2004-05, but still almost double the amount spent in a typical year. Reserve funds or bond proceeds of \$14.5 million will be used to handle the additional gap in financing required for the capital improvements plan.

The rate structure implemented in FY 2000-01 continues to reduce the volume of oil and grease treated at the plant. This effort by our customers improves the overall system capacity for waste treatment but also reduces anticipated revenue. The treatment plant is in the 2nd year of a three year capital improvement program designed to improve the loading capacity of treatment. Although the capital improvement budget is heavily proportioned toward the waste water plant upgrades, on-going maintenance to replace worn sewer lines has not been impacted.

Sewer Fund Revenue

	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Operating Revenue							
Sewer Charges	10,335,054	11,545,511	13,973,034	14,132,976	14,394,269	17,018,344	15,729,000
Surcharge	259,693	215,723	8,155	54,838	64,684	0	0
Special Agreements	21,941	29,462	15,611	19,394	19,927	30,000	30,000
Survey Permits	83,200	84,344	76,255	61,945	55,125	85,000	85,000
Interfund	133,640	123,602	0	0	0	140,000	0
Ground Rental	1,246	45,179	16,606	0	46	2,000	2,000
Dumping Fees	12,525	17,375	20,137	12,050	13,110	25,000	25,000
Repairs & Relocation	8,392	21,568	2,988	8,192	9,595	30,000	30,000
Special Wyes	14,039	10,060	10,510	10,612	10,200	10,000	10,000
Pre-Treatment	37,540	45,967	50,212	51,270	51,638	40,000	40,000
Interest Income	733,756	694,634	498,432	269,143	155,584	450,000	300,000
Sundry Revenue	13,376	0	4,196	42,461	6,311	20,000	20,000
TOTAL OPERATING	11,654,402	12,833,425	14,676,136	14,662,881	14,780,489	17,850,344	16,271,000
Non-Operating Revenue							
Impact Fees	1,299,798	788,638	758,657	283,989	487,310	325,000	400,000
Equipment Sales	491	30,877	81,503	1,945,466	-4,607	10,000	10,000
Reserves	0	0	0	0	0	0	0
Private Contributions	0	2,006,792	581,102	913,077	1,681,585	500,000	500,000
Bond Proceeds	0	0	0	0	25,115,815	0	0
TOTAL NON-OPERATING	1,300,289	2,826,307	1,421,262	3,142,532	27,280,103	835,000	910,000
TOTAL REVENUES	12,954,691	15,659,732	16,097,398	17,805,413	42,060,592	18,685,344	17,181,000

Sewer Fund Revenue



STORM WATER FUND

Storm water revenue is expected to be about \$5.2 million for fiscal year FY 2005-06 and is the most stable and least volatile of any utility revenue. There is no rate increase planned for storm water until FY 2009-10. The Storm Water Utility is still working on a large storm drain line on 900 South that will extend from 600 East to the Jordan River. Six million dollars are earmarked to complete this project.

Rates for this fund are based on the size of pervious and impervious drainage 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. The storm drain system became a Public Utility division in 1991 to reduce tax dollars that previously funded operations and capital infrastructure.

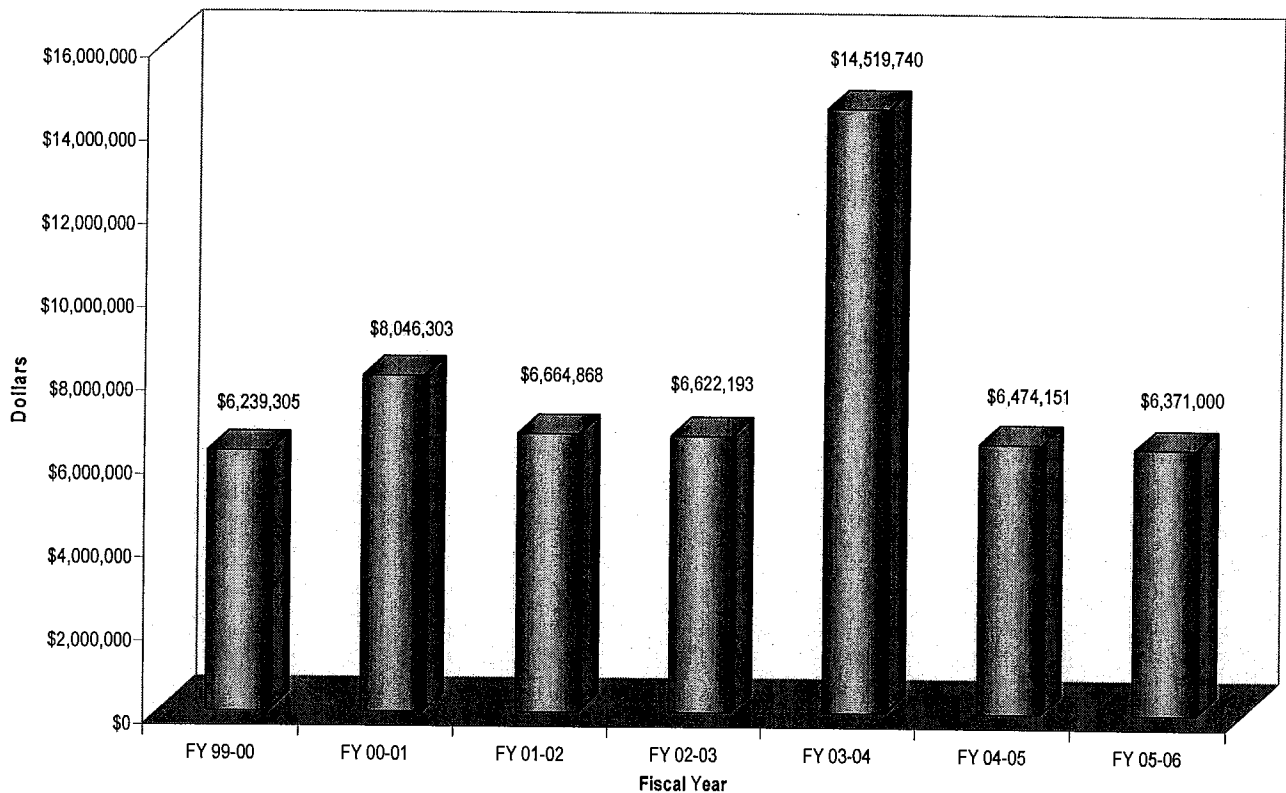
Storm Water Fund Revenue

	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Operating Revenue							
Interfund							
Reimbursement	52,115	39,697	0	0	0	5,000	5,000
Repair & Relocation	0	10,233	468	0	4,942	0	0
Other Revenue	486	822	2,255	1,881	0	5,000	5,000
Ground Rental	18,606	1,850	2,000	898	1,000	0	0
Interest Income	277,656	379,807	269,489	198,112	142,155	200,000	200,000
Sundry Revenue	0	0	0	423	233	0	0
Storm Drain Fee	5,133,570	5,190,863	5,293,726	5,210,155	5,241,200	5,348,151	5,245,000
TOTAL OPERATING	\$5,482,433	\$5,623,272	\$5,567,938	\$5,411,469	\$5,389,530	\$5,558,151	\$5,455,000

Storm Water Fund Revenue, cont.

	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Non-Operating Revenue							
Equipment Sales	20,065	18,127	4,613	37,318	7,456	0	0
Private Contribution	0	1,482,579	536,065	442,140	1,023,827	516,000	516,000
Impact Fees	0	567,945	246,252	283,989	200,655	200,000	200,000
County Flood Control	736,807	354,380	310,000	447,277	0	200,000	200,000
Bond Proceeds	0	0	0	0	\$7,898,272	0	0
TOTAL NON-OPERATING	\$756,872	\$2,423,031	\$1,096,930	\$1,210,724	9,130,210	\$916,000	\$916,000
TOTAL REVENUES	\$6,239,305	\$8,046,303	\$6,664,868	\$6,622,193	\$14,519,740	\$6,474,151	\$6,371,000

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:

1. Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the "fund balance in excess of 5% of total revenues of the General Fund may be utilized for budget purposes." Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the general fund may not exceed eighteen percent of the total estimated revenue of the general fund.
2. All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of 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 These funds are 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 cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.

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

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

Insurance and Risk Management Fund--This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Division. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office. Worker compensation claims are handled through a contract third party administrator.

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 the major funds and fund types follows on the next two pages. This information includes any usage of fund balance.

FISCAL YEAR 2006 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS					
	GENERAL FUND	CAPITAL PROJECTS FUND	HOUSING FUND	TOTAL NONMAJOR GOVT FUNDS	WATER UTILITY PROP. FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
TAXES:									
Property Tax:									
Current Year Assessments	\$ 53,392,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,392,592
Prior Year Assessments	1,800,000								1,800,000
G.O. Bond Assessments	7,794,057								7,794,057
Sales Tax	42,575,979								42,575,979
Franchise Tax	22,956,972			2,170,000					25,126,972
Special Assessment Tax				2,754,416					2,754,416
Aviation Fuel Tax									
Payments in Lieu of Taxes	1,030,580								1,030,580
TOTAL TAXES	129,550,180			4,924,416					134,474,596
LICENSES AND PERMITS:									
Innkeeper's Licenses	1,950,000								1,950,000
Business /Other Licenses	3,578,338								3,578,338
Total Licenses	5,528,338								5,528,338
Construction Permits	4,061,550								4,061,550
Other Permits	579,927						198,219		778,146
Total Permits	4,641,477						198,219		4,839,696
TOTAL LICENSES AND PERMITS	10,169,815						198,219		10,368,034
FINES AND FORFEITURES	8,949,300								8,949,300
PARKING METER COLLECTIONS	1,493,000								1,493,000
INTEREST INCOME	2,235,575		596,000	196,000	450,000	2,500,000	500,000	94,500	6,572,075
CHARGES FOR SERVICES:									
Departmental Charges for Services	2,642,272			4,671,917	45,893,257	86,757,100	35,978,832	43,448,791	219,392,169
Building Rental/Other Leases	307,688								307,688
TOTAL CHARGES FOR SERVICES	2,949,960			4,671,917	45,893,257	86,757,100	35,978,832	43,448,791	219,699,857
INTERGOVERNMENTAL REVENUE:									
State Class 'C' Road Funds	3,000,000	3,300,000							6,300,000
State Liquor and Beer Tax	280,000								280,000
Other State Funds									
Federal Highway Administration						44,883,400			44,883,400
AIP/Federal Aviation Grants									
Community Development Block Grant		1,694,558		3,333,487					5,028,045
Other Federal Funds			663,306	1,419,668			1,500,000		3,582,974
Salt Lake County		561,531					200,000		761,531
SLC Redevelopment Agency/Other									
Other Local Sources	1,301,960								1,301,960
TOTAL INTERGOVERNMENTAL REVENUE	4,581,960	5,556,089	663,306	4,753,155		44,883,400	1,700,000		62,137,910
INTERFUND REIMBURSEMENTS:									
Administrative Fees	3,138,705								3,138,705
Airport Fire and Police Reimbursements	3,689,000								3,689,000
Other Reimbursements	2,376,900								2,376,900
TOTAL INTERFUND REIMBURSEMENTS	9,204,605								9,204,605
MISCELLANEOUS	765,663	450,000	845,000	2,330,695	3,483,425	65,556,300	5,516,383	616,353	79,563,819
TOTAL REVENUES	169,900,058	6,006,089	2,104,306	16,876,183	49,826,682	199,696,800	43,893,434	44,159,644	532,463,196
BOND PROCEEDS					2,098,490		4,990,825	3,800,500	10,889,815
APPROPRIATION OF FUND BALANCE	887,299	946,768		2,424,242	11,182,731		23,085,918	229,628	38,756,586
TRANSFERS IN FROM OTHER FUNDS	1,950,300	26,793,974		14,674,933			1,700,000	6,566,399	51,685,606
TOTAL FUND RESOURCES	\$ 172,737,657	\$ 33,746,831	\$ 2,104,306	\$ 33,975,358	\$ 63,107,903	\$ 199,696,800	\$ 73,670,177	\$ 54,756,171	\$ 633,795,203

TOTAL GENERAL FUND RESOURCES

FISCAL YEAR 2006 BUDGETED USES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS					
	GENERAL FUND	CAPITAL PROJECTS FUND	HOUSING FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY PROP. FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
PERSONAL SERVICES:									
Salaries and Wages									
Professional/Managerial	\$25,360,150			\$31,172	\$2,951,552	\$11,651,236	\$3,750,112	\$4,893,162	\$48,637,384
Clerical/Technical	9,250,863			72,000	1,988,167	1,830,858	1,023,449	245,398	14,410,735
Operating/Maintenance	6,398,680				5,251,522	13,025,109	4,077,494	1,127,860	29,880,665
Public Safety-Police	17,876,709								17,876,709
Public Safety-Fire	19,381,777								19,381,777
Temporary/Seasonal	3,085,656			100,000	218,793	243,140	1,024,624		4,672,213
Other	163,942				5,000		10,000	210,182	713,432
Total Salaries and Wages	81,517,777			203,172	10,415,034	27,074,651	9,885,679	6,476,602	135,572,915
Benefits									
FICA(Social Security)	3,497,450				866,479	1,941,955	759,058	468,619	7,533,561
Retirement	13,573,116				1,322,437	3,402,282	1,072,210	721,270	20,091,323
Employee Insurance	11,276,520				1,902,720	4,165,392	1,511,736	811,500	19,667,868
Other	606,668				3,000	119,920		20,160	749,748
Total Benefits	28,953,753				4,094,636	9,629,549	3,343,013	2,021,549	48,042,500
TOTAL PERSONAL SERVICES	110,471,530			203,172	14,509,670	36,704,200	13,228,692	8,498,151	183,615,415
MATERIALS/SUPPLIES:									
Office/Administrative	1,177,861				597,110	724,900	172,461	207,682	2,880,014
Roads, Land, Building, and Equipment	3,542,905				1,676,869	5,945,050	2,519,048	3,794,000	17,477,872
Other	461,231			3,000	96,800	235,000	30,419	198,500	1,024,950
TOTAL MATERIALS/SUPPLIES:	5,181,997			3,000	2,370,779	6,904,950	2,721,920	4,200,182	21,382,836
CHARGES AND SERVICES:									
Professional/Technical	8,382,441	377,180		120,472	580,000	3,085,000	3,132,647	611,959	16,289,699
Utilities, Maintenance and Equipment	15,920,479			423,476	19,737,019	17,900,150	6,286,281	1,391,186	61,658,571
Employee and Risk Management	2,840,202				490,000	1,072,800	365,320	29,578,210	34,346,532
Interdepartmental				7,500	1,007,200	5,090,800	1,238,212	526,618	7,870,330
Other	2,364,892		1,508,306	10,541,353		4,871,300	152,752	277,940	19,716,543
TOTAL CHARGES AND SERVICES:	29,508,014	377,180	1,508,306	11,092,801	21,814,219	32,020,050	11,175,192	32,385,913	139,881,675
BONDING/DEBT/INTEREST CHARGES	809,375		596,000	18,720,307	2,632,000	5,353,600	3,950,043	3,419,088	35,480,413
CAPITAL EXPENDITURES:									
Equipment	536,122				2,165,500	3,076,000	1,836,598	5,600,500	13,214,720
Other	877,489	18,727,001		2,271,371	19,615,735	114,534,000	40,744,972	451,900	197,222,468
TOTAL CAPITAL EXPENDITURES:	1,413,611	18,727,001		2,271,371	21,781,235	117,610,000	42,581,570	6,052,400	210,437,188
INTERFUND TRANSFERS: (to)									
General Fund		169,000		1,512,000					1,681,000
Capital Improvement Project Fund	18,793,974								18,793,974
Street Lighting Special Revenue Fund	120,787								120,787
Fleet Management Internal Serv.Fund	5,135,381								5,135,381
Governmental Immunity Int.Serv.Fund	1,150,000								1,150,000
Debt Service Fund		14,473,650							14,473,650
Other Funds	152,988						12,752	17,261	183,001
TOTAL INTERFUND TRANSFERS:	25,353,130	14,642,650		1,512,000			12,752	17,261	41,537,793
BUDGETED CONTRIBUTION TO SURPLUS:				172,707		1,104,000		183,176	1,459,883
TOTAL BUDGETED USES	\$172,737,657	\$33,746,831	\$2,104,306	\$33,975,358	\$63,107,903	\$199,696,800	\$73,670,177	\$54,756,171	\$633,795,203

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$ 172,737,657	\$ 33,746,831	\$ 2,104,306	\$ 33,975,358	\$ 63,107,903	\$ 199,696,800	\$ 73,670,177	\$ 54,756,171	\$ 242,564,152
LESS: TOTAL BUDGETED USES	-172,737,657	-33,746,831	-2,104,306	-33,975,358	-63,107,903	-199,696,800	-73,670,177	-54,756,171	-242,564,152
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-887,299	-946,768		-2,424,242	-11,182,731		-23,085,918	-229,628	-4,258,309
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS				172,707		1,104,000		183,176	1,459,883
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(887,299)	(946,768)		(2,251,535)	(11,182,731)	1,104,000	(23,085,918)	(46,452)	
BEGINNING FUND BALANCE / NET ASSETS	23,238,953	30,444,631	20,578,856	30,612,282	209,578,747	720,793,710	261,370,214	17,754,570	104,874,722
ENDING FUND BALANCE / NET ASSETS	\$ 22,351,654	\$ 29,497,863	\$ 20,578,856	\$ 28,360,747	\$ 198,396,016	\$ 721,897,710	\$ 238,284,296	\$ 17,708,118	\$ 100,789,120

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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 integrated its operational and financial planning process with three primary strategies:

1. Preparation of balanced scorecard five-year business plans by department, division and program
2. Building budgets from a zero base
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 quality.

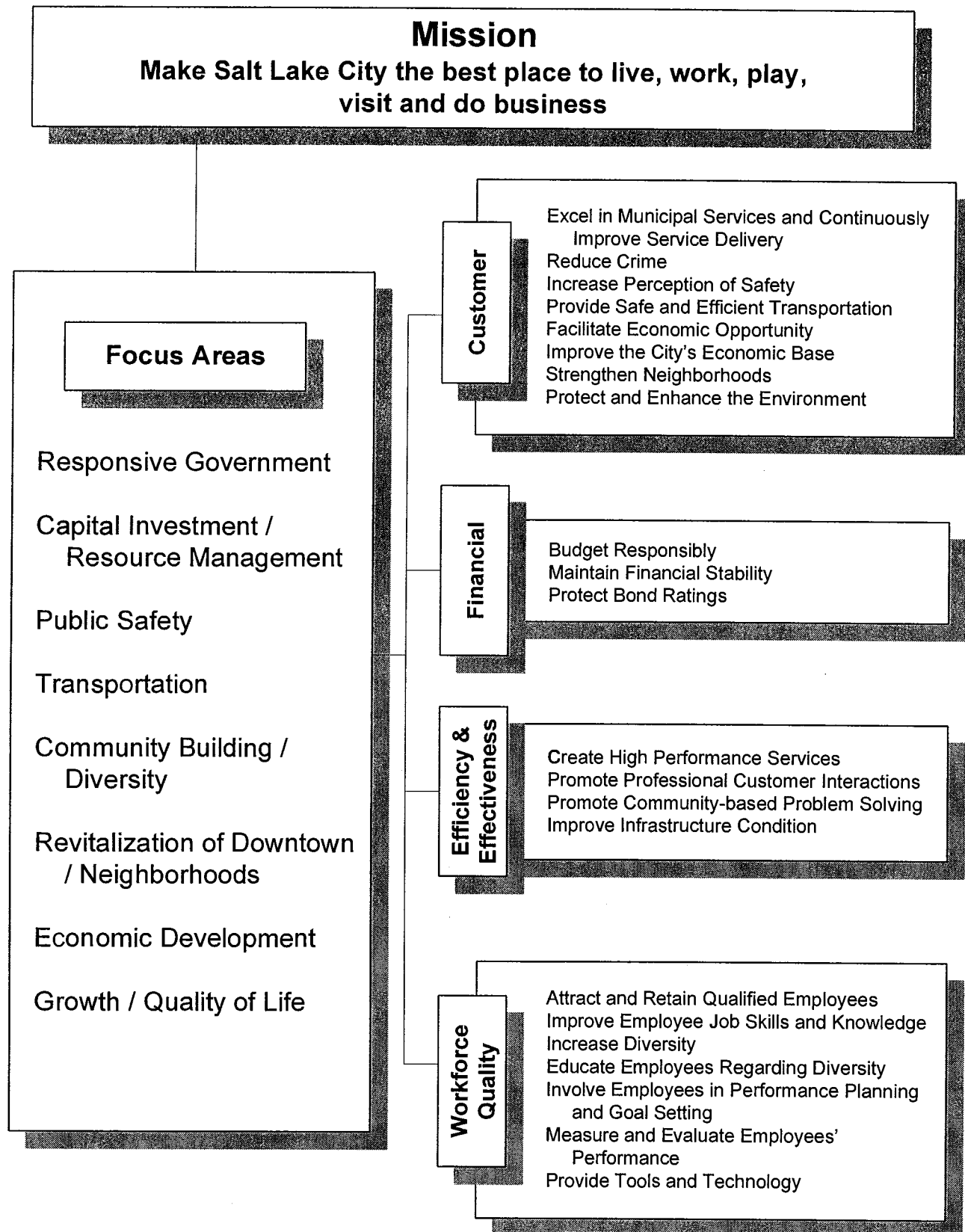
The chart on the following page lists the focus areas and the goals developed to address the focus areas. The goals are grouped within the four perspectives of the balanced scorecard: customer service, financial health, efficiency and effectiveness, and workforce quality. The City-wide goals and performance 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 annually since then, and the business plans for fiscal years 2006 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 five 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. The business plans provide an opportunity to discuss 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



SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

These goals, measures and targets were originally developed in FY 2001-02 to be completed by FY 2006. This update includes a discussion of any changes to the measures, where applicable.

<i>Customer Perspective</i>							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent	62% (2003 survey)	68%	No survey	62% or better	No survey	62% or better	No survey
Objective							
Reduce Part I Crimes (crimes against property): Reduce property crimes (larceny, arson, burglary, auto theft) rates over the next 5 years.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. 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, 17,936 in FY 2005. Target for FY 05 was 19,000 or fewer (Reduction of 1.8% overall since FY 2001 baseline of 18,268 crimes.)	-10.7%	+3.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Reduce Violent Crimes (crimes against person): Reduce person crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 5 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
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, reduced to 1245 in FY 2005. Target for FY 05 was 1339 or fewer. (Reduction of 20% overall since FY 2001 baseline of 1,557.)	+5.5%	-7.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

<i>Customer Perspective</i>							
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks. <i>2005 survey indicated 73% of citizens felt somewhat safe or very safe. (data averaged for all locations, includes separate responses for night- and daytime, measured in biennial citizen survey) Compared to 2003 survey with 10 year highs in ratings of feelings of safety, survey showed average decrease of 8% in feelings of safety in all locations when it is dark, average decrease of 3% during the day.</i>	78.8% (2003 survey)	73%	No survey	75% or better	No survey	75% or better	No survey
2. Increase number of narcotics arrests made by average of 3% per year. <i>1,169 arrests in FY 2003 increased to 1,178 in FY 2004, decreased to 1046 in FY 2005. Target for FY 05 was 1213. (Increase of 2% overall since FY 2001 baseline of 1025 arrests.)</i>	+0.8%	-11.2%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Show a 5% reduction in injury traffic collisions over the next 6 years. <i>1,792 injury accidents in FY 2003 reduced to 1,741 in FY 2004, 1699 in FY 2005. Target for FY 05 was 1953 or fewer. (Reduction of 28.6% since FY 2001 baseline of 2,380.)</i>	-2.8%	-2.4%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Facilitate Economic Opportunity: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase the number of small business loans, issue at least 5 each year.	12	20	≥5	≥5	≥5	≥5	≥5

<i>Customer Perspective</i>							
Facilitate Economic Opportunity, continued: Attract and retain small businesses – including locally owned in commercial centers and residential neighborhoods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
2. Increase the number of businesses relocating or expanding, target of at least 10 each year. <i>More than 75 new or expanding businesses have received city assistance over the last year. Five large projects were realized with the retention and expansion of the US Postal Service (retention of 600 jobs, addition of 700 jobs), Costco Distribution Center (200 jobs), Kraftmaid vendors (100 jobs), Varian expansion (100 jobs), and recruitment of Eagle Gate College bringing over 500 students into downtown throughout the day and evening.</i>	84	75	≥10	≥10	≥10	≥10	≥10
Objective							
Improve the City's Economic Base: Improve the City's economic base through job creation							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase the number of non-agricultural jobs in Salt Lake City by 2% per year. <i>Utah Department of Workforce Services statistics from 2002 to 2003 indicated a loss of 10,694 jobs (a decrease of 7.3% from a base of 211,742 in 2001). This is the most recent information available.</i>	-2.2% (2002 data)	-5.2% (2003 data)	2%	2%	2%	2%	2%
Objective							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Survey Results: Maintain a rating of at least 85% regarding how satisfied citizens are with the quality of life in Salt Lake City. <i>2005 survey results: 90% rated the overall quality of life in Salt Lake City as high or very high.</i>	91% (2003 survey)	90%	No survey	85% or greater	No survey	85% or greater	No survey

Customer Perspective

Objective

Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Reduce the amount of energy used by the City by 15% by FY 2005-06 (from baseline established in FY 2001). <i>It has been difficult to get consistent, comparable data for this measure. The baseline measure needs to be adjusted when new buildings are added, and in the past three years a new library and police precinct have opened.</i>	NA	TBD 12/05	≥15%	≥15%	≥15%	≥15%	≥15%
2. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	16%	15%	≥16%	≥17%	≥18%	≥19%	≥20%
3. Reduce the amount of water used for city landscaping by 18% by FY05-06.	26% in 2 yrs	16%	≥18%	≥18%	≥18%	≥18%	≥18%

Financial Perspective							
Objective							
Budget Responsibility: 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.							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Implementation of zero-based / activity-based costing approach to budgeting. <i>FY 2005 target was 40%. All departments have initiated this project, and have completed a portion of the process. This measure will not be continued on a citywide basis, but instead will be tracked by those departments still implementing this approach.</i>	33%	80%	NA	NA	NA	NA	NA
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%. <i>FY 2005 target was 17%. Estimated fund balance at FY 2005 year-end is \$21 million. Targets for future years were re-established. The goal to increase the amount in fund balance has been offset in the last few years by flat revenues and increased service costs.</i>	12%	12.3% (estimated)	13%	14%	15%	16%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	Fleet = 6.6% IMS = 1%	Fleet = 2.9% IMS = 1%	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	25%	≥25%	≥25%	≥25%	≥25%	≥25%
4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures. Water Utility (FY 05 target of 9%) Sewer Utility (FY 05 target of 97%) Stormwater Utility (FY 05 target of 150%)	38% 206% 265%	25% 92% 265%	9% 41% 77%	9% 9% 50%	9% 10% 10%	9% 9% 10%	9% 9% 10%
Objective							
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.							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch, respectively.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

Financial Perspective

Protect Bond Ratings (continued): Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
2. 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 is <5%; Moderate is 5% to 15%; High is >15%)	8.3%	8.1%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements – net revenues for the forthcoming fiscal year ≥ 1.25 for Airport, ≥ 2.00 for Public Utilities times the Aggregate Debt Service for that year on all revenue bonds outstanding.	5.47 4.11	≥ 1.25 3.39	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00

Efficiency / Effectiveness Perspective

Objective

Create High Performance Services: Provide customers with best-in-class services.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Implement 2 environmental improvement tasks per department per year from the Environmental Management System (EMS) priorities. <i>Major tasks implemented were eliminating the use of hazardous solvents in the Fleet Division (switching to water-based), reducing the amount of water used on golf courses by 30%, installing a cogeneration facility at the water treatment plant that will provide 50% of the plant's electrical needs, and instituting a policy that all city-owned buildings will be built to Leadership in Energy and Environmental Design (LEED) efficiency standards.</i>	14	14	14	14	14	14	14

Objective

Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Citizens rating the professionalism of city employees as being high or very high in biennial survey	71% (2003 survey)	76%	No survey	≥71%	No survey	≥71%	No survey

Objective

Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	8.9%	7.1%	≥9%	≥9%	≥9%	≥9%	≥9%

<i>Workforce Quality Perspective</i>							
Objective							
Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	40	37	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	5.5%	6.5%	<10%	<10%	<10%	<10%	<10%
Objective							
Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women.)							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.) <i>In FY 2004-05 minority employees comprised 13.73% of City workforce.</i>	+1.13%	+0.34	+1%	+1%	+1%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.4% of comparable labor force is comprised of women.) <i>In FY 2004-05 female employees comprised 23.7% of City workforce.</i>	-0.16%	+0.21	+1%	+1%	+1%	+1%	+1%
Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Evaluate full time employees annually. <i>This measure has been changed from requiring reviews semi-annually to requiring them annually. The new Performance Review system is in place city-wide.</i>	96%	88%	100%	100%	100%	100%	100%

<i>Workforce Quality Perspective</i>							
Objective							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Create one additional online service setup on the City's WEB page each six months (started September 2001), until all identified services are completed. <i>In FY 2004-05 the two services added were VAWA (Violence Against Women Grant) crime tracking system, and Building Permits Inspection Scheduler</i> <i>This measure has been revised from completing 100% of the planned web services each year.</i>	2	2	2	2	2	2	2

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, 2005, and ending June 30, 2006. In May the budget was presented to the City Council for review, and a public hearing was held on May 17th. On June 21st, the budget was preliminarily adopted. The final budget and property tax rate were adopted on August 23rd, 2005, 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 three items: the amount of revenue taken by the Redevelopment Agency, the five year

average collection rate, and 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 previous years assessments), reappraisal, or any other adjustments, such as changes in the tax laws.

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 2005-06

In February 2005 several divisions were asked to make presentations to the City Council in anticipation of the budget discussions. These presentations about the programs and the results and services provided to the community took place in February, March, and April. In addition, all of the departments reviewed and updated their business plan for the next five 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 five years.

Potential budget changes for the upcoming fiscal year, based on the business plans and service needs were presented to the Mayor in March and April, and discussions were held regarding program and service level funding. The Mayor's Recommended Budget for FY 2005-06 was presented to the City Council in 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, one in May and one in August, as required by State Statute prior to adoption of 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 2005-06 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.

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

BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2005-06

January	Personal services projected, Revenue estimated	Mid-year report provided to City Council on performance measures
February	Department business plans reviewed	Departments balance preview budgets and develop service policy issues
February March April	Departments present proposals to Mayor and provide briefings to City Council about services	Budget previews developed
April	Mayor's Recommended Budget prepared	3 rd Quarter report provided to City Council on performance measures
May	Mayor's Recommended Budget published and presented to City Council on May 3 rd	City Council reviews Mayor's Recommended Budget, budget public hearing on May 17 th
June	City Council reviews Mayor's Recommended Budget	Budget preliminarily adopted on June 21st
July August	Final budget hearings	Budget and tax rate adopted on August 23rd
September - December	Updated department business plans provided to City Council	Perpetual review

**SALT LAKE CITY COUNCIL
FISCAL YEAR 2005-06
LEGISLATIVE INTENT
STATEMENTS**

A1. Junior Golf Passes—It is the intent of the City Council that the Administration explore the option of providing junior golf passes during off-peak hours for City golf courses.

A2. Fleet Replacement Cycle—It is the intent of the City Council that the Administration analyze the age of city-owned vehicles and maintenance costs associated with vehicles to determine the optimal replacement cycle. Options for adequately funding optimal replacement should be forwarded to the City Council for a joint discussion.

A3. Fire Engineer at One-Stop Permit Counter—It is the intent of the City Council that the Administration explore opportunities to fund a fire engineer at the One-Stop Permit Counter (e.g. identifying on-going revenue, transferring one FTE from the Fire Department, or setting fees to recover the cost).

A4. Employee Health Insurance—It is the intent of the City Council that the Administration study the rising costs of health insurance and identify options to help control costs. The study could be combined with a study that the City Library System is proposing.

A5. Grants for Youth Programs—It is the intent of the City Council that the Administration examine the expiration dates of grants for youth programs and prepare a plan for when these grants expire.

A6. Mounted Patrols in Parks—It is the intent of the City Council that the Administration explore the option of establishing mounted patrols since a few

officers have personal horses and may be willing to use their horses and trailers at little cost to the City.

A7. Funding of Capital Improvement Projects—It is the intent of the City Council that the Administration analyze the updated 20-year CIP plan (once available) and determine the appropriate funding level for the general fund. The City Council intends that no less than 7% of ongoing general fund revenues be invested annually in the capital improvement fund with priority to deferred maintenance. (Current Council policy is 9%.)

A8. Nuisance Cases—It is the intent of the City Council that the Administration provide the Council with periodic reports on the development of nuisance cases.

A9. Irrigation Systems—It is the intent of the City Council that the Administration inventory city-owned irrigation systems with the purpose of identifying priorities for funding upgrades to conserve water and reduce ongoing costs, and present funding options to the City Council for consideration.

A10. Cemetery—It is the intent of the City Council that the Administration develop a financial and capital plan for the City Cemetery.

A11. Late Fees and Penalties—It is the intent of the City Council that the Administration explore the consistency of late penalties, which are sometimes double the normal fee. The Administration could propose ordinance amendments that phase in late fees depending on the number of days late rather than significant penalties for minor delinquent payments.

A12. Advance Notice of Employee Retirement—It is the intent of the City Council that the Administration explore the possibility of requiring that employees give advance notice of retirement or providing an

incentive for employees to give advance notice of retirement.

A13. Deployment of Speed Boards—It is the intent of the City Council that the Administration explore options for deployment of speed boards without taking police officers away from police patrol or regular business. It is the Council's preference that deployment not involve overtime.

A14. Building Permit Hours of Service—It is the intent of the City Council that the Administration analyze the possibility of expanding hours of service for individual

applying for building permits. Hour of service may need to be coordinated with treasurer's office since permit fees are collected by the treasurer's office.

A15. Traffic Calming—It is the intent of the City Council that the Administration continue and enhance efforts to look at traffic calming opportunities and engineering options as streets are scheduled for overlay or reconstruction, including how redesign of streets may encourage compliance with speed-limits.

CAPITAL IMPROVEMENT PROGRAM

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 CIP.

Three elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the 20 Year Inventory of Capital Needs, the 5 Year Capital Improvement Plan, and the current fiscal year's capital budget. These documents detail the City's infrastructure needs that could be addressed with general and enterprise funds, and establish a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2005-06 budget allocates \$198.5 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 2005-06 CIP proposals received the benefit of review by the Capital Improvement Program Board, made up of community residents, and the City Staff CIP Team. The City Council considered their input in determining projects recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

GENERAL FUND POLICIES

The City Council, 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 determination of 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 policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*
The City's FY 2005-06 budget proposes an amount equivalent to 7% or \$19,740,742 of general fund revenue to CIP.
- *Revenues received from the sale of real property will go to the unappropriated balance of the Capital Fund and the revenue will be reserved for future use.*
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.*
The City Council and the Administration have consistently supported this policy.
- *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 for CIP projects, and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City Current Ratios
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$ 648
Debt as a Percent of Market Value	< 3%	3-6%	>6%	0.6%
Debt as a Percent of Personal Income	< 3%	3-6%	>6%	3.1%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	8.1%

DEBT RATIO BENCHMARKS

The City periodically reviews debt ratio benchmarks obtained from credit rating agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above show that Salt Lake City's current debt ratios are in the low to moderate ranges.

GENERAL FUND & COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

The City's FY 2005-06 General Fund CIP recommends a budget of \$19,740,742 for infrastructure improvements. The U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP budget totals \$1,694,558 of infrastructure improvements for CDBG income eligible areas.

MAJOR PROJECTS

LIBERTY AND PIONEER PARKS

The City continues to support renovations to the facilities and features of Liberty Park as part of the on-going General Fund CIP budget. Over the last six years, the Liberty Park renovation project has been awarded General Fund CIP monies totaling \$10,650,043, with an additional \$1,000,000 recommended this fiscal year. In

addition, the CIP budget includes \$600,000 for Pioneer Park renovations in an effort to continue stabilization of this vital area of downtown Salt Lake City.

SIDEWALK REHABILITATION, ADA IMPROVEMENTS AND LOCAL STREET REHABILITATION

Sidewalk rehabilitation, ADA improvements and local street rehabilitation continue to be the City's highest priorities within the CIP. A total of \$800,000 of General Fund CIP monies is proposed this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. The CIP budget also includes \$1,500,000 of General Fund monies appropriated for the reconstruction and rehabilitation of deteriorated streets, citywide. In addition, \$604,558 was appropriated within the CDBG process for sidewalk replacement and ADA improvements in CDBG income eligible areas.

FREMONT AND REMINGTON WAY STREET RECONSTRUCTION

The Fremont and Remington Way street reconstruction project, with a CDBG budget of \$372,000, includes reconstruction of Fremont and Remington Way, 1025 to 1125 South, and will provide street pavement, curb, gutter, sidewalk, drainage and park strip landscaping.

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 \$114,534,000 of Airport improvements in FY 2005-06. Of this amount, \$29,270,000 is appropriated for modifications to Terminals 1 and 2, to add additional passenger screening lanes in both terminals, to relocate equipment for checked bag screening and to reconfigure bag conveyor systems.

In addition, approximately \$16.2 million is appropriated for several taxiway improvements to include removal of bituminous pavement and base, to be replaced with concrete pavement

GOLF FUND

The FY 2005-06 Golf Fund's CIP budget totals \$1,099,711. This amount includes annual capital purchases and amortized debt service payments related to capital purchases such as backhoes, mowers, and golf carts, and course improvements and upgrades including irrigation systems, external restrooms and cart paths.

WATER FUND

The FY 2005-06 Water Utility Fund CIP budget totals \$19,615,735. Of this amount, approximately \$8,394,000 is appropriated for the continued restoration and upgrade of the City Creek treatment plant and Mountain Dell valve replacement. Other projects include \$5.2 million for new construction and replacement of approximately 29,400 linear feet of water main and distribution lines, citywide, and the Millcreek fire protection system upgrade.

STORM WATER FUND

The FY 2005-06 Storm Water Fund CIP budget totals \$10,874,000. Of this amount, approximately \$7.8 million will be used for Phase III of the 900 South storm drain line.

SEWER FUND

The FY 2005-06 Sewer Fund CIP budget totals \$18,675,000. Of this amount, approximately \$13.6 million will be used for secondary treatment plant expansion including odor control and seismic upgrades.

OPERATING BUDGET IMPACT

In the following CIP project chart, the terms 'none' and 'negligible' are used to indicate little or no impact to the overall operating budget. In some cases, the project could actually mean a slight decrease in operating expenses.

The term "minimal" indicates that additional costs will be absorbed by the current operating budget, but will be less than \$10,000.

Salt Lake City Capital Improvement Program
Fiscal Year 2005-06 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	2005-06 Budget	Operating Budget Impact
Annual CIP Allocation from General Fund - Pay as you go				
1	MFET CIP Bond Debt Service	Debt service payment for bonds used to complete various Class "C" road improvements throughout the City. Bonds mature in 2009.	\$723,255	None
2	City and County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds used to rehabilitate and refurbish the City and County Building. Bonds mature 2011.	\$2,394,494	None
3	Library GO Bond Debt Service - Series 1999	Debt Service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.	\$4,174,400	None
4	Library GO Bond Debt Service - Series 2002	Debt Service payment for additional bonds used for Library/MHJ Block and to refund a portion of the GO Series 1999. Bonds mature 2019.	\$2,737,919	None
5	Sales Tax - Series 2004	Debt Service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest and principal subject to fluctuation.	\$1,780,038	None
6	Zoo/Aviary Debt Service GO Bond - Series 2004A	Debt Services for bonds used for Zoo and Aviary Improvements. Bonds mature 2024.	\$881,638	None
7	Sales Tax - Series 2005-A	Debt Service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020.	\$1,220,375	None
8	Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures and other works of art.	\$60,000	None
9	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 \$33,500. Construction inspection and administration \$31,500. ** Locations to be determined based on Citywide inventory of ramp needs by location in conjunction with the Mayor's task force on accessibility.	\$400,000	None
10	Sidewalk Rehabilitation/Concrete Sawing - Citywide	To provide sidewalk rehabilitation and reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one inch. Design \$33,500. Construction inspection and administration \$31,500.	\$400,000	None - Probable decrease
11	Liberty Park Improvements 500-700 E., 900-1300 So.	To complete construction of the concession building, site improvements to the area between the new building and merry go-round and additional improvements to include public restrooms, demolition of the old Children's Garden Restroom, plant additional trees to replace old-dead ones, add bocce courts at old horseshoe area, park directories and way finding signs. Design \$72,000, Engineering fees \$18,000. Construction inspection and administration \$80,000.	\$1,000,000	None
12	Pioneer Park - 300-400 West, 300-400 So.	To provide detailed design of improvements to include site structures, paving, site furnishings, trees, historic preservation of monuments, recreation courts, dog park fence, irrigation, lighting, signage and additional site prep and landscaping as necessary. Design \$300,000. Engineering fees \$67,200. Construction inspection and administration \$201,600.	\$600,000	No additional increase
13	Local Street Reconstruction FY 05/06 - Citywide	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter and drainage improvements. Design \$143,300. Engineering fees \$29,900. Construction inspection and administration \$132,500.	\$1,500,000	None - Probable decrease
14	Safety Lighting - Citywide	To design, purchase and install energy efficient streetlights in residential areas at mid-block locations and intersections to complete the traffic safety lighting program and as outlined in the Street Lighting Policy for residential areas. Design \$5,000.	\$50,000	Minimal increased power usage

Project		Project Description	2005-06 Budget	Operating Budget Impact
15	Bicycles Facilities Development - Citywide	To develop, design and construct pedestrian and bike paths, routes and facilities throughout the city. Needs include slurry seal and restriping, and federal grant match.	\$50,000	None
16	Safety Lighting Additions - Citywide	To design, purchase and install energy efficient streetlights at mid-block locations or identified areas which meet the 300 ft spacing requirements, when requested by constituents in residential areas where lighting can improve safety concerns. Design \$5,000. Engineering fees \$10,000.	\$75,000	Minimal increased power usage
17	Jordan River Trail Improvements - Rose Pk Golf Course to Redwood Rd	To design, coordinate and construct improvements to the existing Jordan River Trailway. Scope includes community outreach, coordination of possible equestrian trail development, asphalt paving, and other necessary site work. Design \$19,700. Engineering fees \$3,300. Construction inspection and administration \$14,000.	\$100,000	Minimal - Power usage approx \$3,000 per year
18	Wasatch Hollow Pavilion - 1700 So., 1700 East	To provide site improvements to accommodate and install a pavilion donated by Poligon Corp. Site work improvements to include sidewalks, grading, footings and concrete slab under pavilion, picnic tables, lights and irrigation system revisions. Design \$3,700. Engineering fees \$1,500. Construction inspection and administration \$2,800. Pavilion's approx. value is \$20,000.	\$40,000	Minimal maintenance of pavilion and power usage
19	Jordan River Trail Safety Lighting - No. Temple to State Agricultural Bldg.	To install new security lighting along this section of the Trailway. Design completed. Engineering fees \$2,300. Construction inspection and administration \$7,900.	\$62,600	Minimal - Power Usage Approx \$3,000 per year
20	Tree Replacement Parks - Citywide	To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection and administration \$3,000.	\$50,000	None
21	Rotary Glen Park Improvements/Design - 2770 East 840 South	To design park improvements to provide construction documents and detailed cost estimate. Design will include parking and entry road system, pathways, picnic areas along stream, new playground, volleyball areas, open multi-use turf areas, native plantings and buffer along Emigration Canyon Road in coordination with the Bonneville Shoreline Trail. Design \$70,000. Engineering fees \$5,000. Construction inspection and administration \$20,000.	\$95,000	None - Design
22	Jordan River Trail Improvements - Design 200 So. to No. Temple	To design and coordinate with neighboring property owners and UP Railroad to coordinate the possible design of a "Class One Trailway" and crossing of UP Tracks at 100 So. Jordan River. Design analysis will consider all associated costs of improvements including tracks crossing by bridge, tunnel, etc., for this section of trailway. Design \$60,000, Engineering fees \$10,000.	\$70,000	To be determined after design analysis
23	Tracy Aviary Perimeter Fence Improvement - 600 E. 1300 So.	To heighten approximately 2400 linear feet of the existing fence around the perimeter of the Aviary, adding an additional 2 feet to the height. Improvements include extending the existing galvanized poles by 2 feet, adding a 2 foot section of 1 3/4 inch wire mesh, replacing barbed wire and rebuild the three existing service gates/locks. Construction inspection and administration \$17,700.	\$116,200	None
24	Sidewalk Replacement SID FY 05/06 700-1100 East, 1300-1700 So.; 900 East, 1700-2100 So.; and 1100 East, 1700-2100 So.	To design and construct sidewalk improvements in the three (3) proposed special improvement districts (SID). Improvements includes ADA pedestrian ramps, replacement of trees, and some corner drainage improvements. Design \$90,500. Construction inspection and administration \$91,500.	\$599,823	None
25	Sugar House Park Master Plan - 1602 East 2100 South	To fund one-half of a new Master Plan for Sugar House Park. Salt Lake County has committed \$25,000 in matching funds. The Plan would integrate the proposal for The Draw at Sugarhouse Park with the plans of the Parleys Rails, Trails and Tunnel. Coalition to include the park as part of the Parleys Creek Corridor trail.	\$25,000	None

Project		Project Description	2005-06 Budget	Operating Budget Impact
26	Tracy Aviary Lorikeet Housing/Restroom Improvements - 600 E. 1300 So.	To provide improvements to the oldest existing building at the Aviary. Improvements include tuck pointing masonry, replacing windows with double pane, and re-shingle roof. Interior building improvements include replacing cement floor and drainage, raised ceiling and insulation and to design and renovate existing restroom to meet ADA accessibility standards. Design \$7,000. Construction inspection and administration	\$171,000	None
27	East Capitol Street Reconstruction - State Street to 300 North	To design improvements to East Capitol Hill Street to include removal and replacement of deteriorated street pavement, installation of sidewalk, curb and gutter, retaining walls, streetscape landscaping, street lighting and storm drainage. Design \$40,000.	\$40,000	None
28	Sidewalk Improvements - 700 North, I-215 to Morton Drive	To widen sidewalk on 700 North, I-215 to Morton Drive by removing and replacing current sidewalk. Rough estimate provided by Engineering.	\$45,000	None
29	Rosepark Lane Improvements - 1700 North	To design street improvements on Rosepark Lane to include berm and landscaping on west side of road, barriers along canal, and other street beautification improvements. Design \$30,000.	\$30,000	None
30	1700 East Fence - 1700 East 2100 So.	To remove and replace approximately 500 feet of deteriorated fence on City owned property at 1700 East and 2166 So. Design, construction inspection and administration.	\$40,000	None
31	Fenway Court, 635 So. 1200 E./Strong Court, 850 E. 400 So.	Funding to augment the current budget to allow for simultaneous bid and reconstruction of both streets.	\$40,000	None
32	Salt Lake City Transportation Master Plan/Traffic Calming	Funding provided to the Transportation Division for non-infrastructure traffic calming, traffic management education, and Transportation Master Plan update.	\$169,000	NA
Subtotal - General Fund			\$19,740,742	
Class "C" CIP Projects				
1	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, sidewalk, curb, gutter repair and design funding for 06/07 overlay project. Design \$113,800. Engineering fees \$31,600. Construction inspection and administration \$89,800.	\$1,500,000	None - Probable decrease
2	900 South Rehabilitation - Main Street to 700 E.	To provide major rehabilitation to include street pavement restoration, remove and replace defective sidewalk, curb and gutter, ADA pedestrian ramps, upgrade traffic signals and street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$156,700. Construction inspection and administration \$150,800.	\$485,000	None - Probable decrease
3	500 East Rehabilitation - 500 East, 900-1300 So.	To provide major rehabilitation to include street pavement restoration, remove and replace defective sidewalk, curb and gutter, ADA pedestrian ramps, upgrade traffic signals and street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$91,000. Construction inspection and administration \$87,000.	\$550,000	None - Probable decrease
4	Pavement Condition Inventory - Citywide	To update the City's Street Pavement condition and asset management inventory. The 1,760 lane miles of city streets requires an updated condition assessment every 5 years. A pavement management consultant will be hired to assess pavement condition and will be utilized by Engineering to develop pavement maintenance and rehabilitation strategies. Design \$2,500. Engineering fees, consultant inventory and assessment \$97,500.	\$100,000	None - Design

Project		Project Description	2005-06 Budget	Operating Budget Impact
5	1300 South Viaduct Rehabilitation - 1300 So., 500-700 West	To perform essential emergency repairs as identified in a recent condition assessment and rehabilitation study. The study identified significant structural deterioration and seismic retrofit problems and will require a major rehab or rebuild project. Engineering is coordinating with UDOT to develop financial plan or Federal Highway funding for project. Emergency repairs needed are bridge expansion joints, drainage, bridge deck and additional testing and analysis, until the funding is acquired for the rehab or rebuild of the viaduct. Design \$12,000. Engineering fees \$60,000. Construction inspection and administration \$8,000.	\$160,000	None
6	Gladiola Street Construction - 900 South to California Ave.	To construct industrial arterial street on Gladiola to include street pavement, curb and gutter, sidewalk, storm drainage and streetscape landscaping and widening 900 So. at the Gladiola St. intersection. Project will utilize \$250,000 of Class "C" funds, \$250,000 of impact fee funds and \$250,000 abutting property owners assessment funds. Total project cost - \$750,000. Design \$64,000. Construction inspection and administration \$61,000. Right-of-way acquisition \$10,000.	\$250,000	None
7	700 South Street/Railroad Crossing Improvements - 4800 to 5000 West	To reconstruct and widen 700 South and improve an existing dangerous railroad crossing to include raising and leveling of the roadway approaches, new rail crossing material and installation of new crossing protection consisting of gates and signals. Project will utilize \$255,000 of Class "C" funds, \$200,000 of Impact Fee funds and \$250,000 of requested grant funds from Federal Highway Railroad Safety program. Total project cost - \$705,000. Design \$68,000. Engineering fees \$14,000. Construction inspection and administration \$53,000.	\$255,000	None
Subtotal - Class "C"			\$3,300,000	
Impact Fee Eligible CIP Projects				
1	Gladiola Street Construction - 900 South to California Ave.	To construct industrial arterial street on Gladiola to include street pavement, curb and gutter, sidewalk, storm drainage and streetscape landscaping and widening 900 So. at the Gladiola St. intersection. Project will utilize \$250,000 of Class "C" funds, \$250,000 of impact fee funds and \$250,000 abutting property owners assessment funds. Total project cost - \$750,000. Design \$64,000. Construction inspection and administration \$61,000. Right-of-way acquisition \$10,000.	\$250,000	None
2	700 South Street/Railroad Crossing Improvements - 4800 to 5000 West	To reconstruct and widen 700 South and improve an existing dangerous railroad crossing to include raising and leveling of the roadway approaches, new rail crossing material and installation of new crossing protection consisting of gates and signals. Project will utilize \$255,000 of Class "C" funds, \$200,000 of Impact Fee funds and \$250,000 of requested grant funds from Federal Highway Railroad Safety program. Total project cost - \$705,000. Design \$68,000. Engineering fees \$14,000. Construction inspection and administration \$53,000.	\$200,000	None
Subtotal Impact Fee			\$450,000	

Project		Project Description	2005-06 Budget	Operating Budget Impact
CDBG CIP Projects				
1	Liberty Wells Neighborhood Lighting Plan and Design	Funding for a lighting study and design for the Liberty Wells Neighborhood Area, pending neighborhoods agreement to a lighting Special Improvement District (SID).	\$190,000	None
2	Redwood Dr./Dale Ave. Street Design - Redwood Dr., Montgomery to Glendale; Dale Ave, Redwood Dr. to Glendale	To design improvements to Glendale area streets to include street reconstruction, installation of curb and gutter, sidewalk, street lights, park strip landscaping and storm drain improvements. Construction cost estimate \$530,000.	\$56,000	None
3	ADA Physical Access Ramps	To construct various ADA pedestrian ramps and related repairs to corners and walkways in CDBG eligible areas. Funding level will construct approximately 130 ramps. Design and Engineering Fees \$49,000.	\$304,558	None
4	Freemont Street / Remington Way Street Reconstruction - East of 800 W., 1025-1125 So.	To reconstruct street improvements to include pavement reconstruction, installation of curb and gutter, sidewalk, park strip landscaping and storm drain improvements. Inspection and administration Fees \$38,000.	\$372,000	None
5	100% Sidewalk Replacement - CD Eligible Areas	To replace deteriorated sidewalk, curb and gutter in CDBG eligible areas. Funding level would provide 48,000 sq. ft. of sidewalk. Design and administration Fees \$49,000.	\$300,000	None
6	ADA Park Improvements	Funding to provide ADA improvements to existing parks identified in the ADA Transition Plan. Parks include Constitution Park, 1300 West 300 North and Cottonwood Park, North Star Drive 1700 West. Improvements include sidewalk, ramps, signs, parking lot striping and irrigation system modifications.	\$100,000	None - Design
7	Skate Park Design - 1200 North 1200 West	To design a new concrete skate park for the northwest quadrant of the City at 1200 North and 1200 West. Design process to include community and user groups.	\$45,000	None - Design
8	Jordan River Park Security Lights - Trailway between 2100 So. bridge and 1800 So.	To provide new energy efficient security lighting along existing trailway to increase safety and extend hours of use. Construction \$105,000, Engineering and design \$20,000.	\$125,000	Minimal power usage
9	Riverside Park Streetscape 600-700 North, 1400-1600 West	To reconstruct park strip and small area behind sidewalk to reduce maintenance and improve appearance. Improvements include irrigation adjustments, pavers and trees. Construction \$60,000. Engineering and design \$11,500.	\$71,500	None - Possible decrease
10	Van Ness Park Playground - 430 East 850 So.	To replace existing playground equipment with ADA accessible equipment and make adjustments to sidewalks, irrigation systems and grading. Construction \$67,000. Engineering and design \$13,000.	\$80,000	None
11	Sherwood Park Baseball Facilities - 1441 West 400 South	To renovate batting cages, bleachers and dugouts of baseball fields located at Sherwood Park for use by little league teams.	\$14,500	None
12	Tree Utah - 511 West 200 South	Funding for the purchase and installation of trees to be planted on public property in CDBG eligible areas by Tree Utah. Planting is subject to approval of locations, species, standards and care by the City Urban Forester's office.	\$5,000	None
13	SLC Percent For Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, and other works of art. 1% of project costs is allocated to art projects.	\$6,000	None
14	Cost Overrun Fund	Funding set aside to cover unanticipated cost overruns of funded projects.	\$25,000	NA
Subtotal CDBG			\$1,694,558	

Project		Project Description	2005-06 Budget	Operating Budget Impact
Other Fund CIP Projects				
1	City and County Building Debt Service	Debt service payment on 25 Year bond used to rehabilitate and refurbish the City and County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$561,531	NA
2	MBA Bond Refunding	MBA Bond reserve funds used for City's portion of the Salt Place Expansion.	\$6,400,000	NA
3	Redevelopment Agency of Salt Lake City	Redevelopment Agency funding used for City's portion of the Salt Palace Expansion.	\$1,600,000	NA
Subtotal Other Fund			\$8,561,531	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			\$33,746,831	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 05-06	\$18,793,974	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$3,300,000	NA
3	Impact Fee Fund	To utilize \$450,000 of existing Impact Fee revenues	\$450,000	NA
4	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG eligible areas of the City.	\$1,694,558	NA
5	CIP 04-05 Reserve Fund	The amount set aside for anticipated cost over-runs in FY 04-05.	\$777,768	NA
6	Transfer of FY 04-05 CIP Fund	Transfer of prior year appropriation.	\$169,000	NA
Subtotal CIP Funding Sources			\$25,185,300	
Additional Funding Sources				
1	City and County Building Debt Service	Debt service payment on 25 Year bond used to rehabilitate and refurbish the City and County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$561,531	NA
2	MBA Bond Refunding	MBA Bond reserve funds.	\$6,400,000	NA
3	Redevelopment Agency of Salt Lake City	Redevelopment Agency (RDA) fund.	\$1,600,000	
Subtotal CIP Additional Funding Sources			\$8,561,531	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			\$33,746,831	

Project		Project Description	2005-06 Budget	Operating Budget Impact
Salt Lake City Department of Airports - Enterprise Fund				
1	Economic Development Reserve	A fund has been 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	Sterile Corridor Expansion	The sterile corridor that currently leads from Gate D2 to customs will be extended to gates D4 and D6. Two existing apron drive passenger boarding bridges will be relocated to accommodate this expansion.	\$1,000,000	None
3	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 needs.	\$80,000	None
4	ALP / Environmental Update - Phase 1	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.	\$50,000	None
5	Land Acquisition - Ph 1 (Gilmor Exchange)	To 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.	\$605,000	None
6	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.	\$1,404,000	None
7	TVA Land Acquisition	This project will 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".	\$1,835,000	None
8	Taxiway H Reconstruction (H7-H10)	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.	\$2,400,000	None
9	Terminal Modifications	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 baggage area.	\$29,270,000	\$475,000
10	West Apron Paving Phase III	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.	\$8,000,000	Minimal
11	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.	\$4,800,000	\$1,040,000
12	Airfield Lighting Control System	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 Terminal.	\$669,000	None
13	Airport Property Security Fencing Phase II	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 fence with 3 strands of barbed wire will be constructed along the remaining northwest and north sides of the Airport.	\$800,000	None
14	CIP Committee Reserves	A fund has been 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
15	Airport II Tie Down Reconstruction	This project will reconstruct approximately 87,000 square feet of bituminous apron at Airport II.	\$379,000	None
16	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.	\$8,000,000	None

Project		Project Description	2005-06 Budget	Operating Budget Impact
17	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.	\$2,346,000	None
18	Water Main Loop Extension - 2200 North	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.	\$1,153,000	None
19	ALP/Environmental Update Phase II	This is the second phase of analysis to update the Airport Layout Plan (ALP) and environmental documentation. These documents will be updated to reflect the most current decisions regarding future facility configuration and activity levels.	\$160,000	None
20	Asphalt Overlay Program - Phase I	This project is the first phase of a continuing program to improve the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay and minor drainage corrections to prolong the service life and improve surface drainage.	\$499,000	None
21	Landside Road Reconfiguration - East	This project is the third 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.	\$24,609,000	Minimal
22	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.	\$3,570,000	None
23	Airport II Secondary Fuel Containment	Airport II fuel storage tanks for aviation fuel do not have this secondary containment. There is also no place for refueling trucks to park. A concrete containment area will be built around the existing fuel tanks.	\$156,000	None
24	Airport II Hangar Development	A row of single engine aircraft T-hangars will be constructed at Airport II to accommodate existing demand.	\$1,866,000	None
25	Airport II Apron Rehabilitation	This project will reconstruct, and rehabilitate the existing asphalt apron at Airport II.	\$1,791,000	None
26	SLCIA Gen. Aviation Taxiway Extension	This project will reconstruct a taxiway in the General Aviation area on the east side of Salt Lake City International Airport. The existing 35' wide taxiway will be strengthened, widened to 50', and extended approximately 300' for hangar access.	\$1,432,000	None
27	Txwy K Resurface and By-Pass Txwy	This project will resurface the entire length and width of Taxiway K. It will include resurfacing the connecting taxiways up to, but not including, the Runway Guard Lights for Runway 17/35.	\$3,472,000	None
28	Txwy Center Line Light Trench Pavement Reconstruction	This project will remove the cracked and deteriorated concrete pavement along airfield lighting trenches and around taxiway centerline light fixtures at various taxiway locations.	\$1,192,000	None
29	Concourse Apron Rehabilitation	This project will rehabilitate the concrete apron between Concourse B and Concourse D, including portions of the apron north of Concourses B, C, and D.	\$5,808,000	None
30	Environmental Analysis for Rnwy 16L/34R	Prior to extending Runway 16L/34R to the north, an environmental analysis must be conducted in accordance with the National Environmental Policy Act. The analysis will identify and evaluate all environmental consequences that could occur.	\$1,600,000	None
31	Land Acquisition	This project is the continuing effort to acquire property near Salt Lake City International Airport, Salt Lake City Airport II and Tooele Valley Airport on a voluntary basis.	\$518,000	None
32	Precision Obstacle Free Zone - T/W H1 and H3	New in-pavement stop bars, pavement markings, and hold position signs will be installed on Taxiways H1 and H13 to hold aircraft out of the Precision Obstacle Free Zone (POFZ) on Runway 34L-16R.	\$278,000	None
33	Protective Bollards - Terminal Fronts	This project will install 8-inch steel bollards with decorative alloy covers at terminal front locations. The bollards will be placed at all terminal entry doors and along terminal glass store front locations identified as soft security points.	\$298,000	None

Project		Project Description	2005-06 Budget	Operating Budget Impact
34	Gates 10 and 16 Modifications	This project will install vehicle inspection stations at gates 10 and 16. The existing road at gate 10 will be widened to add a dedicated lane where inspections can be conducted without blocking other traffic.	\$150,000	None
35	Terminal Front Signage Modifications	Some signage at the front of the terminals will be modified to make way finding easier and provide enhanced information to the traveling public.	\$244,000	None
36	Apron Joint Seal Rehabilitation	This project is for the removal of existing failed concrete joint material, re-sawing joints, cleaning and resealing with a backer rod material and silicone joint sealant.	\$600,000	None
Subtotal Airport Enterprise Funds			\$114,534,000	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities, and infrastructure for golf courses and buildings.	\$120,800	None
2	Debt Service - Course Construction and Irrigation System(s)	To pay debt service of MBA bond used for construction projects - Wingpointe golf course, Mountain Dell golf course expansion, and Glendale golf course irrigation system. Bond matures 2007-08.	\$719,664	None - Possible decrease
3	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY08.	\$259,247	None - Possible decrease
Subtotal Golf Enterprise Funds			\$1,099,711	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	Purchase of various watershed areas as opportunities arise and \$250,000 for new well sites.	\$750,000	None
2	Water Rights and Supply	Purchase water stock as necessary and when the opportunity becomes available.	\$30,000	None
3	Maintenance and Repair Shops	Various canyon restroom replacements.	\$40,000	Negligible
4	Treatment Plants	Continuation of the restoration and upgrade of the City Creek Treatment plant, \$1 million for Mt. Dell valve replacement and various other small plant equipment.	\$8,394,000	Negligible
5	Pumping Plants and Pump Houses	Upgrade North Bench pump station and install new grate cleaning system for 6200 South pump station.	\$200,000	Negligible
6	Culverts, Flumes and Bridges	Miscellaneous repairs.	\$30,000	Negligible
7	Deep Wells	Recondition Fontaine Bleu Well.	\$26,000	Negligible
8	Storage Reservoirs	Repairs to Lake Mary's Dam and security camera for Little Dell recreation area.	\$65,000	Negligible
9	Distribution Reservoirs	Repairs to Baskin Reservoir and the Mt. Olympus covered reservoir.	\$375,000	Negligible
10	Distribution and Hydrants Maintenance	Miscellaneous new construction and replacements of hydrants and valves in the water distribution system.	\$1,550,000	Negligible
11	Water Main Replacements	Replacements of over 29,400 lineal feet water main and distribution line projects plus Millcreek fire protection system upgrade.	\$5,200,735	Negligible
12	Water Service Connections	Water meter replacement, service line replacement, new connections and small and large meter replacements.	\$2,850,000	None
13	Landscaping	Water conservation improvements at Day Riverside Detention Basin and Asphalt replacement at the Parley's water treatment plant.	\$105,000	None
Subtotal Water Utilities Enterprise Funds			\$19,615,735	

Project		Project Description	2005-06 Budget	Operating Budget Impact
Sewer Utilities CIP Projects - Enterprise Fund				
1	Land Purchases	Purchase of property for bio solid land use.	\$ 1,000,000	None
2	Maintenance and Repair Shops	Replace a digester roof and a natural gas line.	\$815,000	None
3	Lift Stations	Replace the pumps at the 6th North Pump Station.	\$50,000	Negligible
4	Treatment Plant Improvements	Continue construction of secondary treatment expansion and both odor control and seismic upgrades at the treatment plant.	\$13,635,000	\$150,000 to \$160,000
5	Collection Lines	Replacement of over 50,000 lineal feet of sewer collection lines.	\$3,050,000	Negligible
6	Landscaping	Asphalt and treatment plant painting.	\$125,000	None
Subtotal Sewer Utilities Enterprise Funds			\$ 18,675,000	
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	Construct a new \$2 million CWA surplus canal lift station and upgrade Oil drain lift station fro \$500,000 and 5 smaller lift stations.	\$2,986,000	Negligible
2	Storm Drain Lines	Phase III of the 900 South storm drain trunk line and various other collection lines.	\$7,888,000	Negligible
Subtotal Storm Water Utilities Enterprise Funds			\$ 10,874,000	
Total Enterprise Fund Projects			\$ 164,798,446	
Total All Capital Improvement Projects			\$ 198,545,277	

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CITY COUNCIL OFFICE

CITY COUNCIL

Organizational
Structure
Fiscal Year 2005-06

City Council

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

Council Staff

Cindy Gust-Jenson
Executive Director

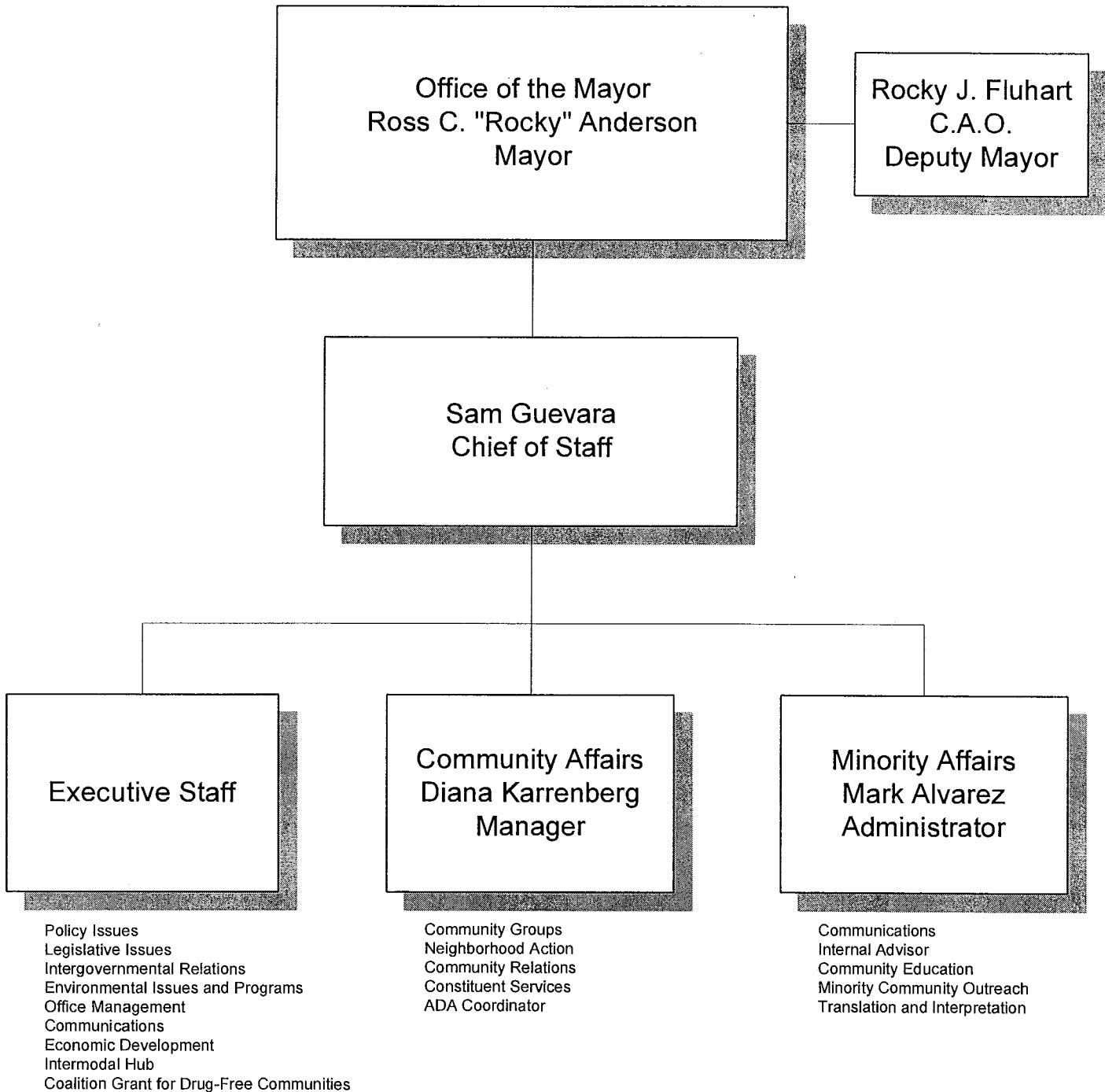
Community Relations
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit

City Council Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Municipal Legislation	1,311,391	1,540,353	1,550,473	Continuation of current services
Total City Council	1,311,391	1,540,353	1,550,473	

MAYOR'S OFFICE

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2005-06

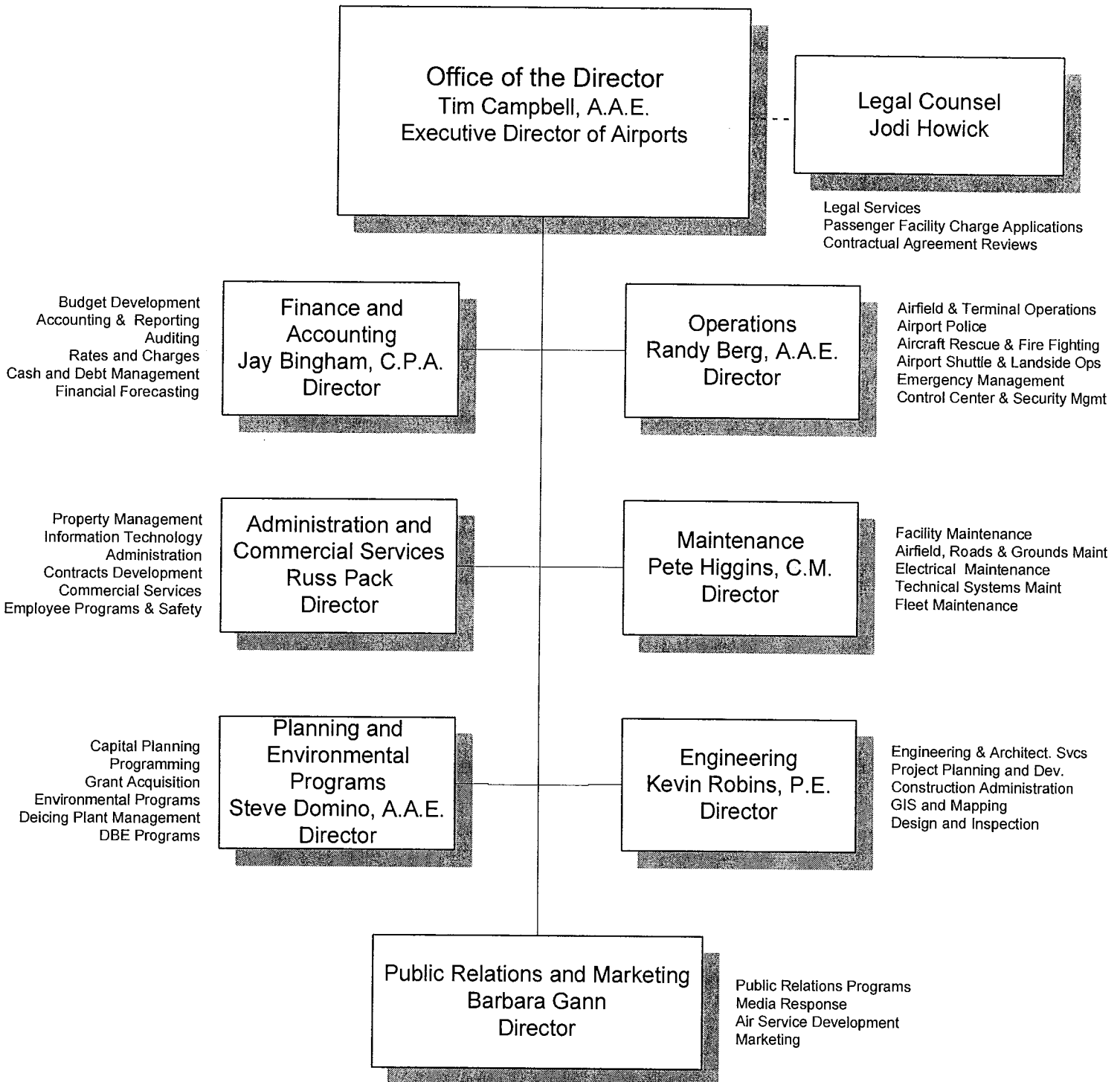


Mayor's Office Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Community Affairs	420,491	382,685	384,461	
City Administration	993,466	1,112,354	1,181,672	Economic development program funding
Total Mayor's Office	1,413,957	1,495,039	1,566,133	

DEPARTMENT OF AIRPORTS

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2005-06



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.

The following pages include the Department of Airports' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Five years ago Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Department of Airports Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Director's Office	495,320	907,200	917,700	Continuation of current services
Public Relations and Marketing Division	671,071	1,160,200	1,150,900	Continuation of current services
Finance and Accounting Division	111,975,956	179,766,700	134,377,673	Bond Payoff in FY04. Full year of passenger incentive rebates
Planning & Environmental Services	2,222,052	2,443,400	2,646,762	Continuation of current services
Administration & Commercial Services	4,366,656	4,764,100	5,064,685	Continuation of current services
Engineering Division	2,991,307	3,083,600	3,226,047	Continuation of current services
Maintenance Division	29,480,857	32,494,900	33,597,663	Maintenance contracts, gas, oil, and utilities increases
Operations Division	16,483,800	17,850,200	18,715,370	Continuation of current services
Total Department of Airports	168,687,019	242,470,300	199,696,800	

Five Year Business Plan –Department of Airports

Customer Perspective							
Objective							
Excel in airport services and continuously improve service delivery to its customers.							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
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. <i>This measure is being eliminated since this is already tracked by the City.</i>	No survey	5.7	No survey	5.6 or better	No survey	5.6 or better	No survey
Objective							
Provide safe and efficient movement of people through the Airport							
<i>This objective is being eliminated because it is covered by the objective above.</i>							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Compliance with Federal ADA Guidelines <i>To be eliminated based on Division Director's recommendations.</i>	100%	100%	100%	100%	100%	100%	100%
1. Customer wait times for shuttle service less than or equal to 10 minutes <i>Modified from Customer wait times for shuttle service less or equal to 5 minutes.</i>	100%	100%	100%	100%	100%	100%	100%
2. Maintain an 80% overall customer satisfaction rating from the customer surveys conducted by the Airport. <i>Moved from Efficiency / Effectiveness section.</i>	80%	80%	80%	80%	80%	80%	80%
3. Maintain an above average rating for the Airports secret shopper program for Airport concessions. <i>New measure</i>	N/A	N/A	4	4	4	4	4

<i>Customer Perspective</i>							
Objective							
Protect and enhance the environment by conserving resources and proactively managing environmental issues..							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Participate in all plan and specification reviews and ensure the most energy efficient approaches to facilities and equipment are utilized. <i>Measure to be eliminated because this is not an accurate measure for this objective.</i>	N/A	100%	100%	100%	100%	100%	100%
2. Increase the amount of clean burning fuel used by the Airport fleet to 30% of total fleet fuel consumed and increase the amount of compressed natural gas (cng) used by Airport fleet to 40% of total fleet fuel consumed annually within five years. <i>Measure modified to: The amount of clean burning fuel used by the Airport fleet will be 30% alternative fuel of total fuel consumed.</i>	10%	10%	5%	30%	30%	30%	30%
		30%+	30%	30%	30%	30%	30%
3. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 18% over the next five years. <i>Measure replaced – see below.</i>	12%	14%	NA	NA	NA	NA	NA
4. Recycle waste material generated by airport operations. <i>Measure replaced—see below.</i>	100%	100%	NA	NA	NA	NA	NA
3. Maintain environmental programs to ensure zero State or Federal violations of regulations. <i>New measure</i>							
4. Reduce the amount of water used for the Airport landscaping by 18% over the next five years. (Target indicates reduction in water use) <i>Measure eliminated – target completed.</i>	14%	4%	N/A	N/A	N/A	N/A	N/A

Financial Perspective							
Objective							
Airport revenue projections are based on conservative, yet realistic, assumptions.							
<i>Eliminated this objective, replaced below.</i>							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Actual revenue to be equal to or greater than revenue projections.	100%	100%	NA	NA	NA	NA	NA
<i>Measure eliminated</i>							
Objective							
Expenditure estimates are derived from a zero-based budgeting approach and aligned to effective performance goals							
<i>Eliminated this objective, replaced below.</i>							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Implement a zero-based/activity based costing approach to budgeting for the Airport. Achieve 100% over the next five years.	20%	40%	NA	NA	N/A	N/A	N/A
<i>Eliminated – the Airport uses a budgeting process that complies with the requirements of the City and the Airline agreement.</i>							
Objective							
Ensure each Airport fund is financially secure so that the Airport will be able to maintain its status as a self-sustaining organization and avoid the need for local tax dollars.							
<i>Eliminated this objective, replaced with the following:</i>							
The Airport as a self sustaining organization will budget responsibly, maintain financial security and stability, protect bond ratings and enhance its credit worthiness.							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.	25%	25%	25%	25%	25%	25%	25%
2. Airport Divisions will perform quarterly analysis of their actual to budgeted expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
Objective							
Bond ratings of the Airport will be protected by analyzing its debt capacity prior to issuing bonds and by maintaining debt levels that protect and enhance the Airport's and City's overall credit worthiness.							
<i>Eliminate this objective, it will be covered by the replacement objective above.</i>							

Financial Perspective

Objective

The Airport as a self sustaining organization will budget responsibly, maintain financial security and stability, protect bond ratings and enhance its credit worthiness (continued).

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
3. Rate Covenant Requirements - net revenues for the forthcoming fiscal year ≥ 1.25 times the Aggregate Debt Service for that year on all revenue bonds outstanding	5.47	6.76	≥ 1.25	≥ 1.25	≥ 1.25	≥ 1.25	≥ 1.25
4. Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction document).	0.95%	0.05%	$\leq 5\%$	$\leq 5\%$	$\leq 5\%$	$\leq 5\%$	$\leq 5\%$
<i>Moved from Efficiency and Effectiveness section</i>							

Efficiency / Effectiveness Perspective

Objective

Provide customers with best-in-class cost effective airport services.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Identify and benchmark 1 significant process (one process/year/department) against best-in-class. <i>Eliminated this measure – the Airport is involved in industry-wide benchmarking and performance measure studies on an on-going basis.</i>	100%	100%	NA	NA	NA	NA	NA
2. EMS issues: a. Implement environmental audit procedures and schedule at the Airport. b. Finalize and implement as necessary Airport EMS program. <i>Eliminated – included in Customer perspective section and measure requiring environmental programs to incur no State or Federal violations</i>	2	2	NA	NA	NA	NA	NA
3. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations.	100%	100%	100%	100%	100%	100%	100%
4. Pass the annual certification inspection by the FAA per Regulation 139.	100%	100%	100%	100%	100%	100%	100%
5. Ensure Runway availability at 95% within compliance and operating guidelines <i>Eliminated per request by Division Directors.</i>	100%	100%	100%	100%	100%	100%	100%

Objective

Provide Airport employees with customer service training to raise customer satisfaction level.

Eliminated – covered in the Workforce Quality perspective.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Train 1/3 of Airport employees in customer service skills annually. <i>FY05 target was 33%</i> <i>Moved to Workforce Quality perspective.</i>	97.6%	33%	33%	33%	33%	33%	33%
2. Maintain an 80% overall customer satisfaction rating from the customer surveys conducted by the Airport. <i>Moved to Customer perspective.</i>	80%	80%	80%	80%	80%	80%	80%

Efficiency / Effectiveness Perspective

Objective

Improve infrastructure condition by balancing between new opportunities and maintenance of existing infrastructure.

Eliminated -- covered by the first objective.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Enterprise funds will make capital investments in accordance with their five years CIP. <i>Measure eliminated because it is already covered in the measures in the Financial perspective.</i>	100%	100%	NA	NA	NA	NA	NA
2. Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction document). <i>Moved to Financial Perspective.</i>	0.95%	0.05%	≤5%	≤5%	≤5%	≤5%	≤5%

Workforce Quality Perspective							
Objective							
Attract and retain qualified employees to ensure effective delivery of municipal / airport services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. New hires will have goal setting meetings within the first month and performance reviews on the fifth month of the probationary period. <i>Eliminated – HR is not tracking this information.</i>	N/A	100%	NA	NA	NA	NA	NA
2. Ensure that the ratio of applicants remains higher than ICMA's benchmark (25/1, or 25 applicants for each job) per year. <i>Eliminated – tracked on a city-wide basis.</i>	74:1	NA	NA	NA	NA	NA	NA
3. Maintain turnover rate below 10% per year. <i>Eliminated – some factors affecting turnover rate are not within the control of Airport Management.</i>	3.77%	<10%	NA	NA	NA	NA	NA
Objective							
Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.							
<i>Eliminated this objective and measures because information is already tracked by City's EEO.</i>							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase percentage of minority employees hired per year. (Note: 10-year average is 12%; FY 01 is 16.7%) <i>Measure eliminated</i>	12%	14%	NA	NA	NA	NA	NA
2. Increase percentage of female employees hired per year. (Note: 10-year average is 32%; FY01 is 32.9%) <i>Measure eliminated</i>	21%	23%	NA	NA	NA	NA	NA
Objective							
Involve employees in performance planning and goal setting to establish clear job related expectations, link employee's goals to corporate goals and improve communication.							
<i>Eliminated this objective – covered by the first one above.</i>							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Annually complete Employee Performance Plans and conduct employee performance reviews.	100%	100%	100%	100%	100%	100%	100%

Workforce Quality Perspective

Objective

Attract and retain qualified employees to ensure effective delivery of municipal / airport services in a cost-effective manner.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
2. Conduct annual performance evaluations.	100%	100%	NA	NA	NA	NA	NA
<i>Combined with measure above.</i>							
2. Train 1/3 of Airport employees in customer service skills annually.	100%	100%	100%	100%	100%	100%	100%
<i>Moved from Efficiency / Effectiveness section.</i>							

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 ("ILS") on Runway 16R, CAT III on R/W 16R and 34L runway.*
- 16L/34R is 12,003 feet in length with a Category III ILS 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. After completion of the current landside improvement program, the economy lot will have 12,241 parking spaces, and an overflow section of 2,142 spaces. About 128 spaces are designated for handicap use.

A total of 2,820 employee parking stalls had been completed for employees of the Airport tenants. 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 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 Airport Rescue and Fire Fighting (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 general aviation 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. The 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 (ARFF) 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

The **Maintenance Division** is responsible for all facility maintenance including preventive, corrective and structural maintenance of airport owned facilities. Also included in this function are janitorial services, sign fabrication, building equipment operation and maintenance, lock and key maintenance and concrete repair for minor concrete work. Airfield and Grounds Maintenance oversees road maintenance, snow removal, emergency response in the parking lots, landscaping, and all runway and taxiway maintenance including Airport II and Tooele Valley Airport. Fleet Maintenance ensures that the Airport's equipment is at maximum availability. The warehouse coordinates to ensure that

maintenance supplies are available in a timely manner. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction projects. The Technical Systems group supports and maintains the Airport's mission critical systems; Computer Access Security System (CASS), Building Automation System (BAS) and radio communication system. This group also administers outsourced technical contracts and participates in the review and design of airport technical 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 system implementation and upgrades. The Telecommunications group maintains and operates the airport's telephone system.

The Human Resources Program is administered through the City's central Human Resources Office. The assigned HR consultants provide consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances and other employee assistance services.

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 reselling 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
<i>SLCIA Ranking Based on:</i>		
Total Passengers	27	61
Total Air Cargo	30	86
Total Operations	17	22

Latest Data Available is Calendar Year 2004.

Anticipated Changes and Planning Assumptions

Passenger forecasts

SLCIA has experienced a 2% decrease in passengers during FY 2004 and an 11% increase in FY 2005. The continuing realignment of Delta flights contributed to this increase. In FY 2006, the Airport budgeted a 4.5% increase in passengers. In this planning timeframe, a 2% increase in passenger growth is assumed starting in FY 2007.

Airline Service Mix

The accompanying chart listing carriers, 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 added by existing carriers or by new entrants 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.

Airline Service Mix

Commercial Carriers	Domestic Daily Departures		
	# Flights	# Seats	% Share
America West	4	558	1.3%
America West Express / Mesa	7	500	1.2%
American	7	903	2.2%
Continental	3	372	.9%
Continental Express	2	100	.2%
Delta	107	17,278	41.2%
Delta Connection / ASA	45	3,150	7.5%
Delta Connection / SkyWest	232	10,440	24.9%
Frontier	4	492	1.2%
JetBlue	2	312	0.7%
Northwest	6	768	1.8%
Salmon Air	4	32	.1%
Southwest	40	5,465	13.0%
United	8	944	2.3%
United Express / SkyWest	11	610	1.5%
Total Domestic	480	41,924	100.00%
Commercial Carriers	International Weekly Departures		
	# Flights	# Seats	% Share
Delta	14	1,946	40.5%
AeroMexico	3	327	6.8%
Delta Connection / SkyWest	48	2,400	50.0%
Frontier	1	132	2.7%
Total International	66	4,805	100%

Data as of June 2005

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 had been reduced with the issuance of Series 2004 A & B Bonds. However, the commencement of Terminal Development Program projects would require the issuance of additional bonds.

The existing three year Amended and Restated Airline Use Agreement will expire in FY 2006. A new agreement will be negotiated with the airlines during this planning period.

Other revenue and expenditures assumptions

- Lease renewals and cost recovery revenues were assumed at 2 % per year.
- Increases in parking and car rental revenues were assumed to be driven by the increase in passengers during this planning period.
- In FY 2006, salaries and benefits were budgeted at 3% increase for all employees. From FY 2007, a 3% annual cost increase in 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 five years.

Capital Improvement Program

- Ongoing capital improvement program (CIP) during the five year planning period averages about \$48.5 million per year.
- 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.

Major Issues

1. Airline / Aviation Industry

The airline industry is continuing its slow recovery from its downturn in 2000 and the impact of the events of September 11, 2001. The FAA predicts that the passenger levels nationwide will reach the 2000 levels by the 2006-2007 timeframe. However, the cost of fuel is a big challenge for the airlines. The ongoing developments and rapid changes in the industry are driven by stiff competition, threat of bankruptcy, and the need to be profitable. Uncertainties in the airline industry create a

tremendous challenge for airport operators / owners who will have to plan for infrastructure that would last for 30 to 40 years. In addition, the airport has to respond quickly to the immediate demands of its airline customers.

2. Safety and Security

A safe and secure passenger transition facility is one of the prime objectives of airport management. Balancing this demand with the passengers' need for convenience and a memorable traveling experience is a tremendous challenge. Current events in any part of the world have a significant impact on both the day-to-day and long term security of the airport. Furthermore, the airport has the need to provide a safe and efficient working environment for the 14,075 airport and tenant employees.

3. Government Regulations

The airport industry, being heavily regulated from the local, state and federal level, requires us to continually monitor developments that will have an impact on the funding, operations, and development of Salt Lake International Airport, Airport II, and Tooele Valley Airport. Most of these regulations are not funded and compliance would require us to pass on the cost to our financially strained airline tenants.

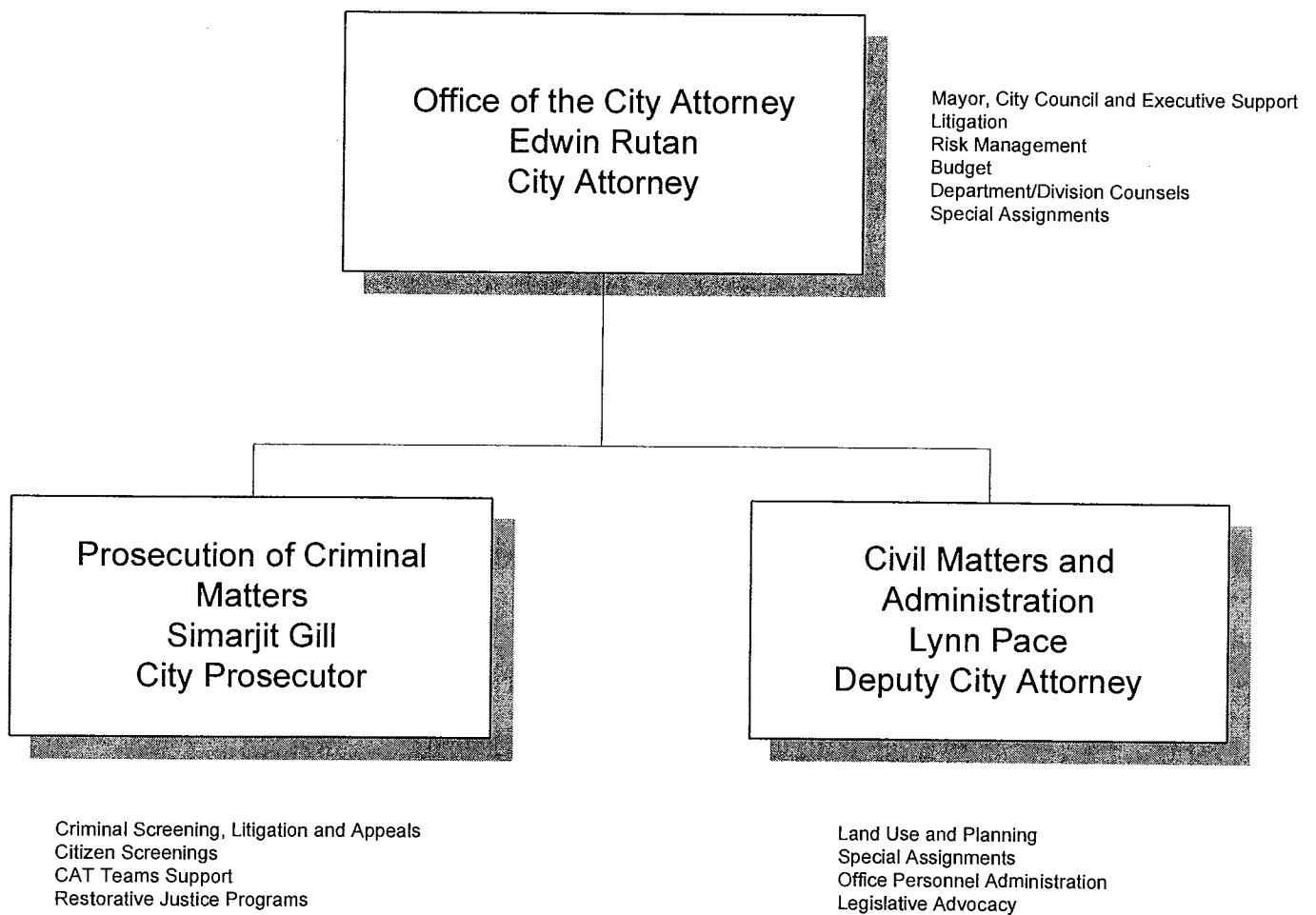
4. Low Cost Airport

With the current state of the airline industry, the airlines are looking for ways to minimize their operating costs. It is a tremendous challenge for airport management to operate efficiently and effectively while keeping costs at an acceptable level for the airline operation.

ATTORNEY'S OFFICE

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2005-06

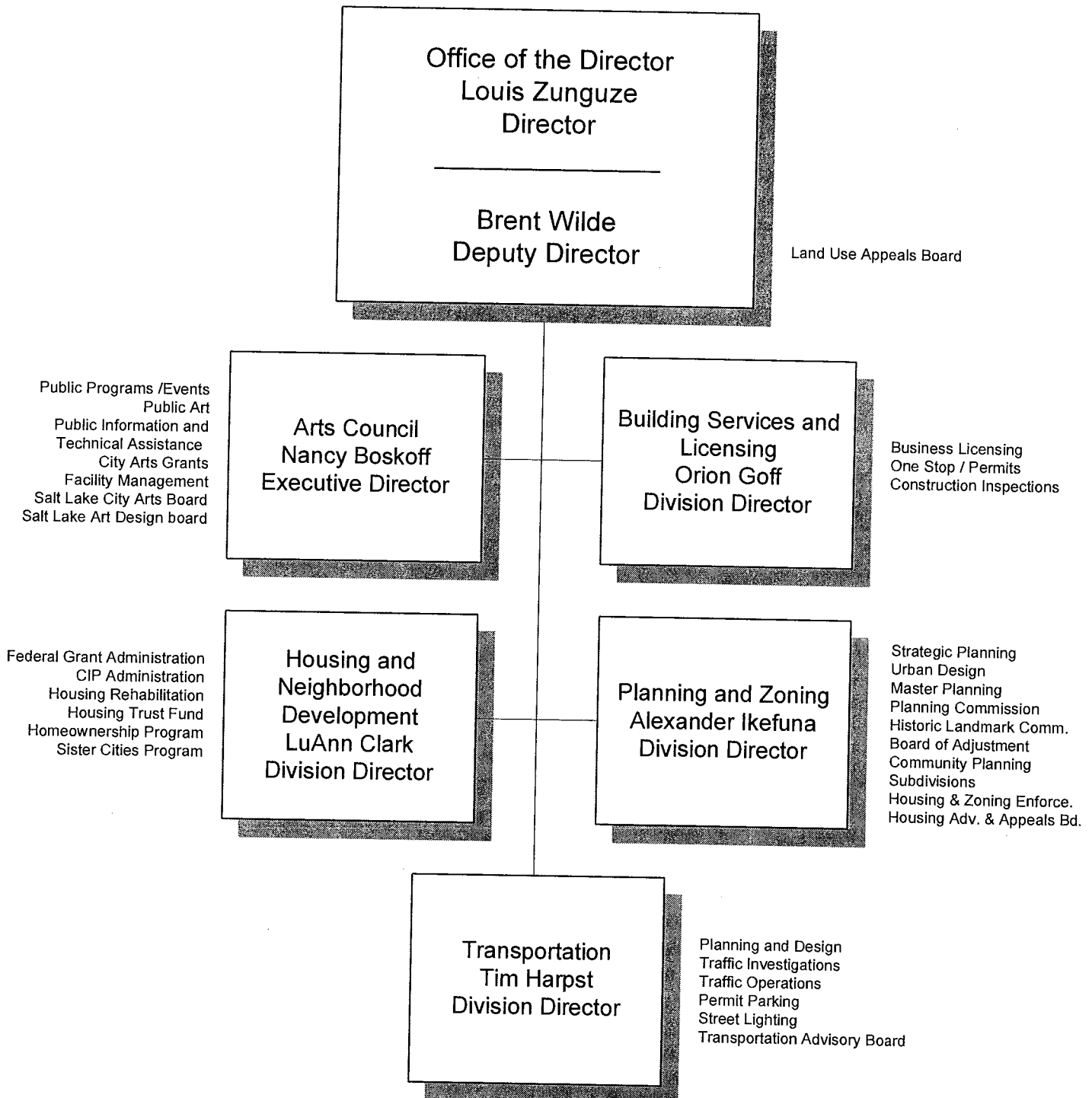


City Attorney Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Office of the City Attorney				
City Attorney	146,698	153,599	178,043	1 New attorney
Risk/Insurance Subrogation Proceeds	6,800	20,376	20,000	
Total Office of the City Attorney	153,498	173,975	198,043	
Attorney Admin and Civil Matters				
Administration and Civil	1,105,404	1,183,458	1,562,263	Continuation of current services
Governmental Immunity	1,213,648	1,479,630	1,273,276	
Risk/Insurance	2,593,032	2,789,167	2,877,404	
Total Administration & Civil Matters	4,912,084	5,452,255	5,712,943	
Prosecutor's Office				
Prosecutor's Office	1,494,084	1,590,314	1,734,934	2 New assistant prosecutors; 1 new office technician; 1 new file clerk
Total Prosecutor's Office	1,494,084	1,590,314	1,734,934	
Total City Attorney Dept	6,559,666	7,216,544	7,645,920	
General Fund	2,746,186	2,927,371	3,475,240	
Governmental Immunity Fund	1,213,648	1,479,630	1,273,276	
Risk Management Fund	2,599,832	2,809,543	2,897,404	
Total City Attorney Dept	6,559,666	7,216,544	7,645,920	

**DEPARTMENT OF COMMUNITY
DEVELOPMENT**

COMMUNITY DEVELOPMENT

Organizational
Structure
Fiscal Year 2005-06



Department of Community Development

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

Louis Zunguze, Director
Brent Wilde, Deputy 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.

The following pages include the Department of Community Development's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Five years ago Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Community Development Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Office of the Director				
CD Administration	578,703	486,543	626,756	Funding for Northwest Quadrant Master Plan
Arts Council	263,470	266,760	274,680	
Total Office of the Director	842,173	753,303	901,436	
Transportation				
Transportation	411,846	359,788	370,469	
Traffic Control Center	168,684	274,906	283,018	
Planning & Design	233,085	225,716	231,872	
Traffic Investigation	480,555	489,209	672,624	
Street Lighting	942,791	154,185	155,505	
Total Transportation Division	2,236,961	1,503,804	1,713,488	
Building Services & Licensing				
Business Licensing	419,215	357,936	370,576	
Construction Compliance	1,057,311	837,192	951,256	Added Structural Engineer; Building Inspector added in prior budget amendment
Permits & Zoning	646,695	673,371	832,345	
BSL Administration	281	174,981	175,645	Added Development Review Planner and Building Plans Examiner in prior budget amendment
Total Building Services & Licensing Division	2,123,502	2,043,480	2,329,822	
Planning				
Land Use & Transportation	285,368	297,412	311,452	
Zoning Administration	187,840	203,804	264,596	Added Planner position
Community & Neighborhood Planning	306,200	322,287	380,507	
Environ. Planning & Urban Design	391,747	367,866	380,358	Added funding for historic preservation survey and plan
Planning Administration	382,852	339,545	354,077	
Weed/Code Enforcement	26,500	26,500	26,500	
Housing & Zoning	1,206,704	1,258,226	1,297,092	
Total Planning Division	2,787,211	2,815,640	3,014,582	

Community Development Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Housing & Neighborhood Development				
Capital Planning	72,415	103,407	117,843	
Housing Development	222,272	244,706	254,011	
Total Housing & Neighborhood Development Division	294,687	348,113	371,854	
Business Services				
Business Services	51,576	0	0	
Special Events	2,538	0	0	
Total Business Services Division	54,114	0	0	
Total Comm. Dev. Dept.	8,338,648	7,464,340	8,331,182	

Five Year Business Plan – Department of Community Development

<i>Customer Perspective</i>							
Objective							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase the number of arts and culture programs for the community to 10 programs by FY07-08.	8	8	9	9	10	10	10
2. Increase attendance at arts and culture programs by 10% over 5 years.	5%	2%	2%	2%	2%	2%	2%
3. Create or modify 5 master plans over the next five years.	1	1	1	1	1	1	1
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in our community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Ensure that emergency boarding of abandoned buildings is accomplished within 48 hours of Police request 100% of the time.	100%	100%	100%	100%	100%	100%	100%
2. Ensure that non-emergency abandoned buildings are boarded within 17 days of initial request 100% of the time.	100%	100%	100%	100%	100%	100%	100%
Objective							
Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Decrease traffic delays by 10% at the 50 highest volume City intersections.	N/A	N/A	2%	4%	6%	8%	10%
Objective							
Improve the City's Economic Base: Improve the City's economic base through increased property values.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Rehabilitate at least 110 housing units annually.	154	142	110	110	110	110	110
2. Provide at least 30 homes for First-Time Homebuyers annually.	29	28	30	30	30	30	30

Financial Perspective

Objective

Budget Responsibility: Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Division actual expenditures to be equal to or less than expenditure projections.	98.4%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
2. Percent of divisions that have completed the zero-based/activity based costing approach to budgeting. Achieve 100% by FY 2005-6.	50%	80%	100%	N/A	N/A	N/A	N/A

Objective

Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Divisions will perform quarterly analysis of its actual-to-budgeted expenditures.	100%	100%	100%	100%	100%	100%	100%

Efficiency / Effectiveness Perspective

Objective

Create High Performance Services: Provide customers with best-in-class services.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Identity and benchmark significant processes against best-in-class.	0	4	4	6	6	7	7
2. Percent of business license inspections conducted within 30 days	85%	58%	100%	100%	100%	100%	100%
3. Percent of business license documents scanned by FY 2007	N/A	80%	90%	100%	N/A	N/A	N/A
4. Building inspection carryover rate	12-15 cases	12-15 cases	0	0	0	0	0
5. Number of building inspections conducted per day	29	29	15	15	15	15	15
6. Percent of all transportation service requests completed within 10 working days	97%	98%	90%	90%	90%	90%	90%

Objective

Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Train all department employees in customer service skills annually.	100%	100%	100%	100%	100%	100%	100%

Workforce Quality Perspective

Objective

Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Ensure that the ratio of applicants (25/1, or 25 applicants for each job) remains higher than ICMA's benchmark per year.	25/1	27/1	≥ 25/1	≥ 25/1	≥ 25/1	≥ 25/1	≥ 25/1
2. Maintain voluntary turnover rate below 10% per year.	4%	5.17%	≤10%	≤10%	≤10%	≤10%	≤10%

Objective

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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Develop a strategic training plan by June 2006. Revise every two years.	NA	NA	100%	NA	100%	NA	100%

Objective

Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase percentage of department's minority workforce. (Note: 10-year average is 12%; FY 01 is 16.7%).	13.25%	8.62%	10%	11%	12%	13%	14%
2. Increase percentage of department's female workforce. (Note: 10-year average is 32%; FY01 was 32.9%).	48.19%	35%	35%	35%	36%	36%	37%

Objective

Educate Employees Regarding Diversity: Provide training for all managers, supervisors, and employees regarding the value of a diverse workforce.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Provide diversity training to all department employees annually, beginning 2006.	N/A	N/A	100%	100%	100%	100%	100%

Objective

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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Complete Employee Performance Plans for new employees annually and update existing employee plans annually.	100%	97%	100%	100%	100%	100%	100%

Workforce Quality Perspective, cont.

Objective

Measure and Evaluate Employees' Performance: Conduct semi-annual performance evaluations.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Evaluate employees semi-annually.	100%	97%	100%	100%	100%	100%	100%

Objective

Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Add new services provided through the Internet by 2006-07.	1	1	2	1	4	1	1

Narrative

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

- Grants Management
- Capital Improvement Program Administration
- Housing Development & Rehabilitation
- Long- and Short-range Planning
- Housing & Zoning Enforcement
- Traffic Calming
- Transportation Planning
- Business Licensing
- Building Inspections
- Plan Reviews
- Arts and Cultural Programming
- 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, Salt Lake City Arts Council, Salt Lake Art Design Board

Office of the Director

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

- 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 mission of the Salt Lake City Arts Council is to expand public awareness, access, and participation in the arts in Salt Lake City through the support of artists and arts organizations. The City Arts Council addresses this mission through a balance of programs and services, including awarding matching grants to artists, nonprofits and elementary schools; management of public programs in the visual, literary and performing arts; management of the City's public art program; provision of information and technical assistance services; and cultural facility management.

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.

Nine exhibits, presenting works by over fourteen artists, 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 Art Barn is also open for monthly Gallery Strolls as part of an on-going effort to increase accessibility to and attendance of art and cultural events in the City.

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 the 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. The City Arts Council is committed to an ongoing partnership with the Utah Transit Authority to manage the Art in Transit program, which provides public art at TRAX stations and commuter rail stations located in Salt Lake City. The program is funded by UTA, the RDA, and Salt Lake City Corporation.

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 25th anniversary in 2002.

The Twilight Concert Series presents free concerts to the public at the Gallivan Center on Thursday evenings in July and August. Now an event that draws thousands of devoted fans, the Twilight Concerts celebrate downtown Salt Lake with 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 80,000 people attend each year. Earned income for the Twilight

Concert Series continues to increase, and three new corporate sponsors have been obtained.

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 the 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 20 ethnic community groups, and a number of workshops to explain the cultural traditions in more depth. Forty thousand people attend this festival each year, including over 3,000 school children. In honor of the 20th anniversary of the Living Traditions Festival, the Arts Council added several new program components to the 2005 festival, including a retrospective visual arts exhibit. Salt Lake City was awarded a \$10,000 Challenge America grant from the National Endowment for the Arts for the 2005 Living Traditions Festival.

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

The City Arts Council continues to work with other City agencies and community-based organizations to

further develop the range of arts programming available to the community. This range includes a commitment to public access and diversity. In addition to participating in an initiative to increase arts programming in the west side of the City, the Arts Council is hosting, in partnership with the Utah Cultural Alliance, a monthly public discussion series on issues of interest to the cultural community.

In order to supplement the annual appropriations from the City's General Fund, the City Arts Council generates earned income and secures other sources of both public and private funding. The City Arts Council continues to increase overall revenues in order to better meet the needs of the arts community and the community-at-large through its programs and services.

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 2,450 new businesses licensed

annually. Business license enforcement activity will likely increase over the next year because of the prior downturn in the economy. Historically, when business activity has slowed, 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.

Primarily as a result of the loss of the business license building inspector in Fiscal Year 2004, at the end of Fiscal Year 2005, 70 business license inspections had been backlogged 30 or more days. While building inspectors assist in addressing the backlog in the Business License Section, the Division is evaluating alternatives to ensure that all business license inspections are conducted within 30 days.

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 2006 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 and other local jurisdictions on its One-Stop Business Registration. By the end of Fiscal Year 2006 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 are now able to approve their portion of licenses while in the field and will be able to access business license data to determine the status of businesses. This has increased responsiveness to and ease of enforcement cases. The full impact of this technological improvement will be assessed in Fiscal Year 2006.

By the end of Fiscal Year 2006, 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, as records will no longer be stored offsite. Over 80% of all business license documents have been scanned to date. However, budget reductions in Fiscal Year 2005 resulted in the elimination of staffing to scan these documents. The Division will continue its efforts to realize this initiative in spite of these budgetary constraints.

Construction Compliance

The Construction Compliance Section regulates and controls the construction, quality of materials, uses, occupancy, and location 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. The inspection carryover rate at the end of Fiscal Year 2005 was 10 inspections per week; this number is held low as housing enforcement officers from the Planning Division are being used to cover cases. Without this assistance from the housing inspectors, the Construction Compliance Section would average 29 inspections 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 individual inspectors at a particular job, saving the Division both time and money.

This initiative has several challenges. First, while the Division has had incremental success in encouraging cross-training by paying the fees associated with obtaining and retaining additional certifications, there is no incentive built into the pay scale for inspectors with additional or cross-training. Second, the short-term result of providing additional certifications training for inspectors is that they are unavailable to conduct inspections, further increasing the backlog of inspections or number of inspections required of other inspectors.

Outsourcing portions of the building review process has been utilized in the past and will continue to be considered in the future as a tool to accommodate peaks in development. However, to ensure the

quality of each review and inspection, decrease the time necessary to complete the plan review process, enhance customer service goals, and maximize funding, the City Council approved moving structural engineering services in-house in Fiscal Year 2006.

The Division will develop a comprehensive staffing proposal in Fiscal Year 2006 to address the anticipated increased demand for inspections, while retaining best inspection practices within the industry.

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:

- Plan review of proposed construction projects to ensure the project complies with planning objectives as identified by the Planning Commission and Board of Adjustment 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 failed in Fiscal Year 2004. A new system was installed in Fiscal Year 2005 to enable contractors to access their permit and request building inspections without the aid of City staff.

Automated verification of zoning classification will be online in Fiscal Year 2005-06.

Second, the Division is utilizing wireless technology within its permit programs so inspectors can access permit information while in the field. The information allows 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. This technology allows for "real time" inspections available via the internet or email.

Housing and Neighborhood Development Division

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

- Federal Grant Administration and support to the Community Development Advisory Committee
- Housing Rehabilitation
- First Time Homebuyer Program
- Housing Trust Fund and administrative support to the Housing Trust Fund Board
- Weed and Seed Grant Programs
- Capital Improvement Program Administration and administrative support to the Capital Improvement Program Board

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 consolidated plan interfaces with the Salt Lake City Community Housing Plan that is currently being updated.

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.

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 the 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); 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 and HOPWA 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.

Most of the funding for these programs is appropriated by the Federal Government through HUD. 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 the same level of administration for these programs, even if the amount of appropriated funding is less. HUD is proposing new performance measures for all of their programs with full implementation in 2007. HUD is not anticipating a change in the financial reporting requirements in the near future.

The Capital Planning Section administers and monitors the funds granted to Salt Lake City by the U.S. Dept. of Education, U.S. Dept. of Justice, and Drug Free Communities; PROMIS grants for law related activities; and several smaller state and local grants and contributions.

The Capital Planning section is responsible to develop and facilitate the on-going Capital Improvement Program (CIP). The CIP serves the community's needs for physical infrastructure facilities and includes the construction, purchase, or renovation of buildings, parks, streets, and other physical structures. The CIP is a comprehensive schedule of capital improvements needed within the City and establishes a program to address the needs within the City's ability to pay.

CIP applications are solicited on an annual basis from both the community and City departments by Capital Planning. After thorough review and cost analysis by both staff and the Capital Improvement Program Board, a recommended CIP is presented by the Board to the Mayor. The Mayor then determines and formulates his recommended CIP and presents it to the City Council, who then reviews, develops, and adopts the final CIP and capital budget. Capital Planning facilitates this process, administers and monitors the capital budget, and monitors individual projects through to completion.

Included in the CIP facilitation process is preparation and development of the citywide 20- and 5-year CIP plans which include general fund, enterprise fund, impact fees, and other grant-funded capital improvements.

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:

1. Providing funding and construction management to homeowners and investors 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
4. 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
5. Managing the City's mortgage portfolio

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 five years.

The City is partnering with Salt Lake County, which received a grant from HUD to increase outreach and education efforts related to lead-based paint. The grant also pays for lead-based paint-related rehabilitation costs for families with children under age six. The Division is hopeful that these efforts will ensure the Division can rehabilitate at least 110 units within the City annually. The City and County have partnered with the Salt Lake Valley Health

Department to do an educational marketing program to assist residents in understanding the lead-based paint issues.

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 software 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 manually 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, Housing Advisory and Appeals Board, and the 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 three or more dwelling units

The Division is organized into three primary Sections – Long Range Planning Services, Current Planning Services, and Zoning & Housing Enforcement Services – with an Administration Section overseeing and managing the entire division.

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 environments, utilizing best professional practices, and promoting creativity and responsiveness under a guiding principle of community participation in problem solving. This office includes the Planning Director, two Deputy Directors, and the Division's administrative secretary. The Director and Deputy Directors 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 Advisory and 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. The Division is currently scanning Board of Adjustment cases files in digital storage format.

Planning Division Administration continually evaluates the staffing needs of the Division to ensure

that desired planning service levels are being provided to the community and policy makers. In the year following the elimination of an associate planner position during the FY 2004 budget process, the Division experienced significant increases in workload as follows:

• Development Review/Land Use	14.8%
• Planning Commission	22.0%
• Historic Landmarks Commission	14.0%

Over the past two years, ongoing revisions to the City's zoning ordinance have increased the complexity of processing projects and petitions and responding to development inquiries. As a result of these increases in workload volume and complexity, fewer resources were being dedicated to long-range planning, a priority of City leaders.

In the FY 2006 budget process, the City Council approved the addition of a principal planner position to address these needs. This planner will be recruited to complement existing expertise. The additional resources afforded by this staffing addition will be focused on master planning in the Northwest Quadrant, priority development review/land use issues, and support for the various boards and commissions. The Division intends to structure its staff in a manner that will provide the flexibility to respond to changing priorities and demands, as well as to peaks in workload demand.

Long Range Planning Services

The Long Range Planning Services Section has two major planning focuses:

- Community and neighborhood planning
- Land use and transportation planning

Within long range planning, the focus is to develop community and small area master plans, provide staff assistance to community groups, process petitions relating to various development projects, participate in interdivisional and interagency relationships, and develop ordinances to ensure the implementation of city policies relating to the preservation of quality communities and neighborhoods.

The Division strives to develop and maintain neighborhoods that are vibrant, pleasant, safe, and attractive to all citizens and family types.

This Division 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
- 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.

Within the land use and transportation planning focus, the 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 provides technical and planning support to the Permits Office, Planning Division staff, and 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 long range planning services comes from primarily two resources: the development community, and 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 five years.

The City Council approved funding for the development of the Northwest Quadrant Master Plan in the Fiscal Year 2005-06 budget. This plan will be a priority focus for the Planning Division and will be developed over the next two years.

Current Planning Services

The Current Planning Services 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.

The Section 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 zoning administration duties performed by 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 Current Planning Services 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.

As part of the administration of the City's zoning ordinances, the services provided include promoting historic preservation of the City's historic neighborhoods and structures, implementing the City's historic preservation policies, providing staff assistance to community groups, managing special projects, processing petitions relating to various development projects, participating in interdivisional and interagency relationships, and developing ordinances to ensure the implementation of City policies relating to the preservation and design of quality communities and neighborhoods.

Related duties 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
- Processing requests for wireless telecommunications facilities

- Conditional use approvals

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 additional local historic districts.

Zoning & Housing Enforcement Services

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 two or fewer units, as well as enforcing zoning violations on commercial properties. They spend approximately 3.5 hours daily in the office to complete paperwork and respond to phone calls and are expected to attend Community Action Team (CAT) meetings within their district. They also appear before the Hearing Officer for cases in which the property owner is requesting relief from fines.

An apartment inspector typically performs four to six 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 three or more units. The apartment inspectors also appear before the Housing Advisory and Appeals Board (HAAB) when a property owner wishes to appeal housing deficiencies that have been cited.

Demand for enforcement 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.

The Division intends to evaluate existing zoning enforcement ordinances and practices to determine how the most significant cases could receive priority attention by reducing abuses of the enforcement system and establishing criteria for enforcement.

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 14,100 street lights
- Coordinating 300 traffic signals
- Issuing 4,100 residential parking permits annually and administering the residential parking permit program

- Reviewing and approving 1,900 construction barricade plans and parking meter bagging permits annually
- Performing 2,500 development plan and street design reviews annually
- Providing transportation planning services for over 150 cases or issues annually for the Planning Commission, Transportation Advisory Board, Mayor's Bicycle Advisory Board, and Board of Adjustment

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.

The City Parking Permit Program (CPP) is experiencing slow but continual growth. The two-person reception staff issues more than 4,100 residential parking permits each year, receive all walk-in clients, answer the Division's telephone calls, and perform other duties. It is likely that an office technician position will need to be added by the end of this 5-year period to assist in processing this work.

Traffic Control Center

Salt Lake City is an integral partner in CommuterLink, which is Utah's advanced 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.

CommuterLink works by integrating various devices, such as closed circuit video cameras, variable message signs, weather sensors, traffic signal control software, and vehicle detectors to assist traffic engineers and technicians in measuring and managing traffic. The cameras have been installed at half-mile intervals on I-15 and I-215 in most of Salt Lake County with a few others extending north to Davis County and east to Summit County. This provides virtually complete video surveillance of the interstate system. Additional cameras have been installed on surface streets. There are 12 such cameras within the limits of Salt Lake City. These cameras are monitored by the respective staffs of the UDOT Traffic Operations Center (TOC) and the Salt Lake City Traffic Control Center (TCC). They provide enhanced ability to observe incidents that may have an effect on traffic flow and/or need immediate assistance from Highway Patrol, Police, Fire, or Incident Management crews. Drivers can be alerted and given instructions through the variable message sign system and the 511 telephone system. Rerouted traffic can be accommodated by implementing different traffic signal timing plans. Most of the usual daily timing plans being operated by the system are based upon generally predictable patterns according to established time-of-day and day-of-week traffic volume records. CommuterLink allows for the scheduled implementation of these plans and provides the operators the ability to intervene with special event or incident management plans. The TCC is fiber-optically connected to UDOT's TOC and Salt Lake City Police and Fire dispatch to exchange critical information.

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 events at the Delta Center and 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 one new traffic signal is added and four existing signals 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.

As travel demand increases due to increasing population and changes in transportation modes of travel, additional components need to be added to the system to effectively utilize the system's capabilities and 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 closed circuit television cameras should be installed annually at a cost of \$100,000 per year. In conjunction with the camera installations, traffic monitoring stations should be installed annually to provide speed information used to identify incidents and congestion, at a cost of \$30,000 per year, for a total of \$130,000 in capital improvement requests annually. The CIP funding request for Fiscal Year 2005 was not approved.

The Division is awaiting a draft interlocal maintenance agreement from UDOT for the Advanced Traffic Management System (ATMS). 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. Also, not much maintenance has been needed because the system's equipment is fairly new. However, CMAQ funding is no longer eligible for this expense. When a draft maintenance agreement is prepared, it will be submitted for City Council

approval along with a budget amendment request for the funding needed. It is anticipated that the cost will be between \$50,000 and \$125,000 annually.

Three full-time equivalent employees currently operate the TCC - a director and two operators. This staffing level enables the division to operate the TCC from 6:00 a.m. to 6:00 p.m. on weekdays, excluding holidays. The CommuterLink system feasibility study recommended the Division have five operators to maximize the use of the ATMS and provide service to the public. The Division has consistently taken the conservative approach of 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 FY 2008-2009. However, to keep the system operating at optimal levels, TCC staff must collect and analyze traffic data on a repeating basis to meet system measures of effectiveness (MOE). Under ideal conditions, MOEs would be done for 30 major roads in the City every year. However, due to the small size of the existing TCC 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 requested in Fiscal Year 2006-2007 at a cost of \$55,000. 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 on 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 rights-of-way to assure a coordinated, functional network for all modes of transportation. Staff serves as an ex-officio 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.

Although the number of planning recommendations and design reviews are increasing with the strengthening economy, 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. This Section 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 several weeks or more 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.

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 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.

Street Lighting

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

Salt Lake City presently offers four types of street lighting to satisfy the visual information needs of motorists, bicyclists, and pedestrians. The *Traffic Safety Lighting* program provides intersection and mid-block lights on local streets based on traffic safety needs and resident desires. *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 *Private Lighting* program 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 1,900 privately owned streetlights, 2,200 special improvement district (SID) lights and 10,000 traffic safety or continuous lighting streetlights. The value of the City-owned 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 white light sources and dark sky shields to minimize glare and stray light above the light fixtures. An administrative Street Lighting Master Plan and Policy containing the lighting policies, as well as identifying the light and pole types ultimately desired for each street, has recently been submitted to City Council for comment along with five specific recommendations for modifying the street lighting program. Adoption of the Master Plan and Policy, following critique by City Council, will clearly state the City's street lighting goals. All new lighting installed by private developers and other agencies such as UDOT, UTA, or the City will be governed by this plan, which is

already being followed as a draft plan. The recommendations provided to the City Council involve the pace and cost of adding or replacing lights, changes to how lighting maintenance is performed, and analyzing the funding sources for lighting. Each recommendation can have budget impacts if adopted.

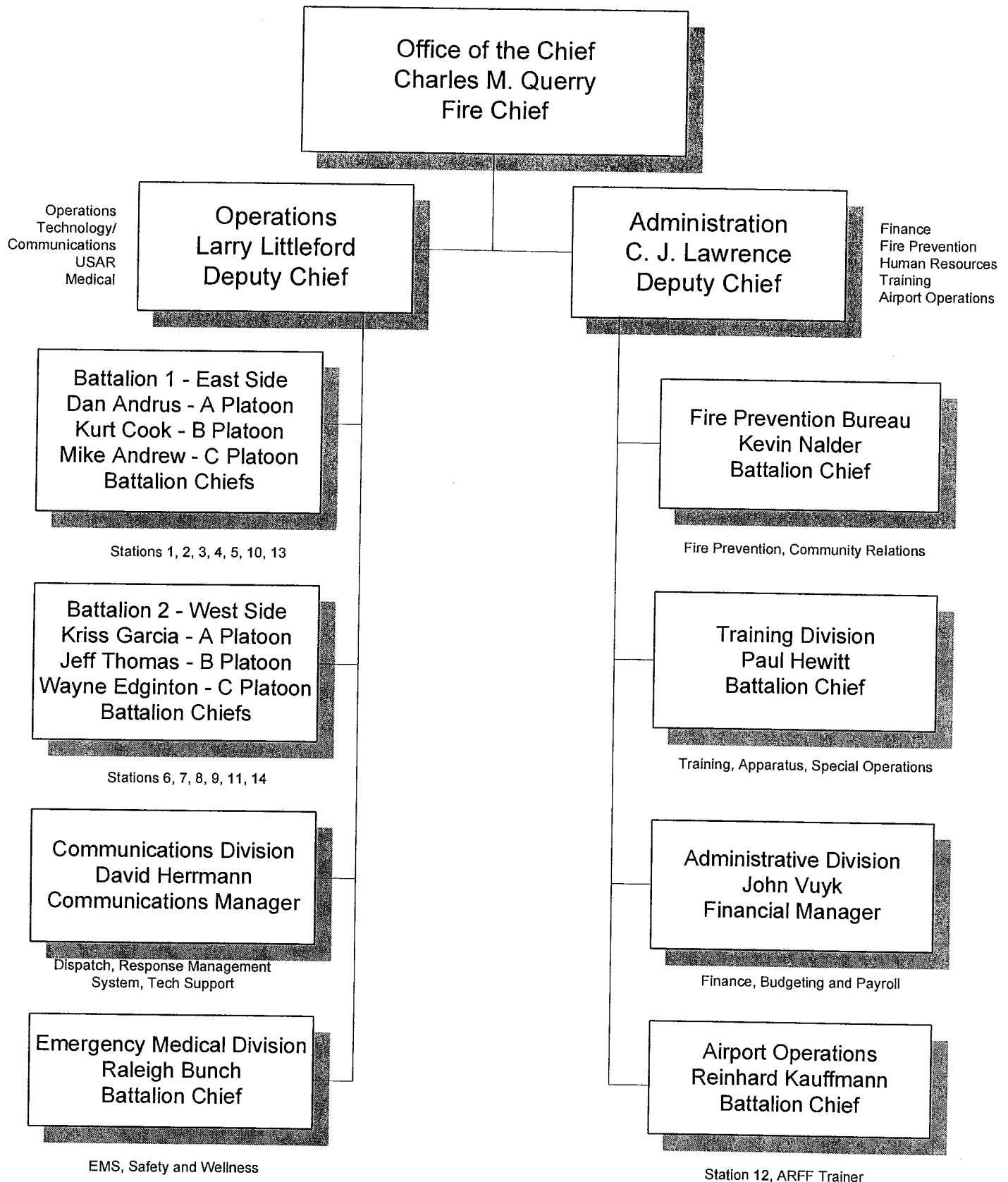
The monthly rate for electrical power and maintenance for each type of streetlight is established by the Utah Public Service Commission. Annual costs range from \$60 to \$230 per year per light depending on the type and power of light fixture. The average annual cost to operate and maintain a streetlight is approximately \$90.

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 \$500,000 annually. This represents light replacement on a 40-year equipment life cycle. Applications for funding in this amount are made annually through the CIP budget process but have not been consistently approved. The continuing deterioration of the City's street lighting system is evident by the increasing amount of major maintenance needed in recent years.

FIRE DEPARTMENT

FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2005-06



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

The following pages include the Fire Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Five years ago Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Fire Department Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Office of the Chief				
Office of Chief	685,243	875,310	869,825	
Administration	814,995	929,507	966,638	Increase Workers Comp
Total Office of the Chief	1,500,238	1,804,817	1,836,463	
Communications / Technology Division				
Dispatch	1,099,658	1,107,102	1,167,590	Add 2 new Fire Dispatchers
Comm. / Technology	389,985	241,632	243,732	
Computer Aided Dispatch / Response Mgmt System	0	182,880	186,060	
Total Comm. Division	1,489,643	1,531,614	1,597,382	
Training / Apparatus Division				
Training	408,302	359,300	369,150	
Training Manuals	12,911	16,380	17,400	
Community Education	157,154	83,664	86,382	
Apparatus	1,134,391	1,262,716	1,300,678	Fuel Increase
Total Training / Apparatus Division	1,712,758	1,722,060	1,773,610	
Operations				
Operations	16,759,128	17,027,313	17,730,315	Move 1 Captain to Office of the Chief and 1 Firefighter to Medical
Airport Operations	3,858,823	3,666,821	3,722,141	
Total Operations Division	20,617,951	20,694,134	21,452,456	
Special Operations				
Special Operations	216,591	198,592	203,410	Purchase new HazMat/HRT Equip.
Total Special Operations Division	216,591	198,592	203,410	
Emergency Medical Services Division				
Medical	508,080	465,261	547,934	Move 1 Firefighter from Operations
Safety and Wellness	0	120,000	118,800	
Total Medical Div.	508,080	585,261	666,734	
Fire Prevention				
Fire Investigation	238,024	231,116	327,182	Move 1 Captain from Operations
Fire Prevention	756,818	804,372	839,174	
Total Fire Prevention	994,842	1,035,488	1,166,356	
Total Fire Department	27,040,103	27,571,966	28,696,411	

Five Year Business Plan – Fire Department

<i>Customer Perspective</i>							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery. Promote well-being of the public by continuously improving municipal service delivery.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
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	6.03	6.04	6.0 or better	N/A	6.0 or better	N/A	6.0 or better
2. Respond to life threatening emergencies in an average time of five minutes or less.	4:53 Minutes	4:08 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes
3. Dispatch life threatening calls within 60 seconds 90% of the time (New Goal)	N/A	N/A	>90%	>90%	>90%	>90%	>90%
<i>Financial Perspective</i>							
Objective							
Budget Responsibly. Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Implement a zero-based/activity based costing approach to one division each year. Achieve 100% over the next five years. Target for FY05 was 60% completion.	40%	66%	80%	100%	100%	100%	100%
Objective							
Maintain Financial Stability. Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. The Department will perform a quarterly analysis of its actual to budgetary expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%

Efficiency / Effectiveness Perspective

Objective

Create High Performance Services: Provide customers with best-in-class services.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Benchmark and improve one major process each year. <i>Implemented two new specialty rescue positions (Heavy Rescue Technician and Swift Water Rescue Technician) to better serve the community by providing additional skill levels.</i>	1	2	1	1	1	1	1
2. Using issues and priorities identified in the Environmental Management System (EMS), implement two environmental improvement tasks per year. <i>We replaced the landscaping at Fire Station # 13 with xeriscaping</i>	2	1	2	2	2	2	2

Objective

Promote Professional Customer Interactions. Provide city employees with a customer service training to raise customer satisfaction level.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Train 1/3 of department employees in customer service skills yearly.	33%	0%	34%	33%	33%	34%	33%

Objective

Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Participate in at least 20 Community Action Team (CAT) meetings each year	18	16	≥ 20	≥ 20	≥ 20	≥ 20	≥ 20
2. Complete 6,500 building inspections and preplans.	9,163	9,938	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500
3. Maintain turnover rate below 10% per year.	3.9%	4.7%	< 10%	< 10%	< 10%	< 10%	< 10%
4. Complete 350 community training events with 19,000 participants annually	864	1,262	≥ 350	≥ 350	≥ 350	≥ 350	≥ 350

Workforce Quality Perspective

Objective

Increase Diversity. Increase diversity of the city's workforce to match or exceed the labor force of the Wasatch Front

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase percentage of minority employees hired per year. (Note: 10-year average is 12%; FY01 is 16.7%)	4%	11%	>17%	>17%	>17%	>17%	>17%
2. Increase percentage of female employees hired per year. (Note: 10-year average is 32%; FY01 is 32.9%)	13%	0%	12%	14%	16%	18%	20%

Objective

Educate Employees Regarding Diversity. Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. All managers and supervisors will receive four hours of diversity training annually.	100%	61%	100%	100%	100%	100%	100%
2. All non supervisory employees will receive three hours of diversity training every two years	NA	17%	N/A	100%	N/A	100%	N/A

Objective

Measure and Evaluate Employee's Performance. Conduct semi-annual performance evaluations

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Evaluate employees semi-annually.	93%	97%	100%	100%	100%	100%	100%
2. Ensure 90% of employees will perform at or above the "satisfactory" level on their annual performance evaluation.	95%	97%	>90%	>90%	>90%	>90%	>90%

Objective

Provide Tools and Technology. Provide technology enhances services to the citizens and the city staff

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Implement a web-based hazardous materials and chemical inventory reporting program.	20%	20%	100%	N/A	N/A	N/A	N/A
2. Provide computerized dispatching and on scene data entry for Fire Department vehicles.	2%	2%	100%	100%	100%	100%	100%

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 provides leadership and direction to the Department. It 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 continuing full 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. One captain position, funded by a grant from the Task Force, provides oversight and leadership to this program which gives Salt Lake City access to a rapid national response in the event of a large scale incident.

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 increased costs and received an increase to cover projected utility and worker's compensation increases. The Division has an increase in the cost and the amount of safety supplies necessary to provide emergency response. Additionally, the Department foresees needs developing which need proactive management to ensure the Department will continue 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.

For the upcoming fiscal year 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 increases in supplies and other costs.

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 Computer Aided Dispatch / Response Management System (CAD/RMS). The Department is working closely with the Information Management Services Division (IMS) to provide all of its computer support. With the assistance of IMS the Department is considering options that will provide better communication and technological support including the purchase of a new CAD/RMS. The purchase of a new CAD/RMS will require additional funding in the future.

Through the support of the City Council, the Department is currently on a shared radio system with the Police Department. This system provides the Department the ability to communicate with the Police Department and other agencies valley wide.

To better serve the community the Department's dispatch center has received accreditation with the National Academy of Emergency Medical Dispatchers (NAEMD). 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.

In addition to the purchase of a new CAD/RMS, the Division anticipates increases associated with yearly salary adjustments as determined by the approved compensation plans. The Division will also see increases required to cover expected telephone 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 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 in the midst of replacing and refurbishing all SCBA equipment to meet NIOSH standards. This transition was started in Fiscal Year 2004 and will continue through Fiscal Year 2006 until all SCBA's are upgraded to meet the additional safety standards.

The Division sees the continual increase in costs of equipping each apparatus and received an increase to cover these costs last 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 within 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 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.

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 includes 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 responds to any specialized emergency incident to provide leadership and oversight. Additionally, the Division provides training, certification and support for these services. The Division tries to hold at least one large scale in-city training event each year.

The Division is responsible for remediation for cleanup of hazardous materials spills.

The Division's budget is being increased to purchase additional supplies and to meet anticipated increases in costs. The increase will also cover 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 program for the Department.

The Division 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 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

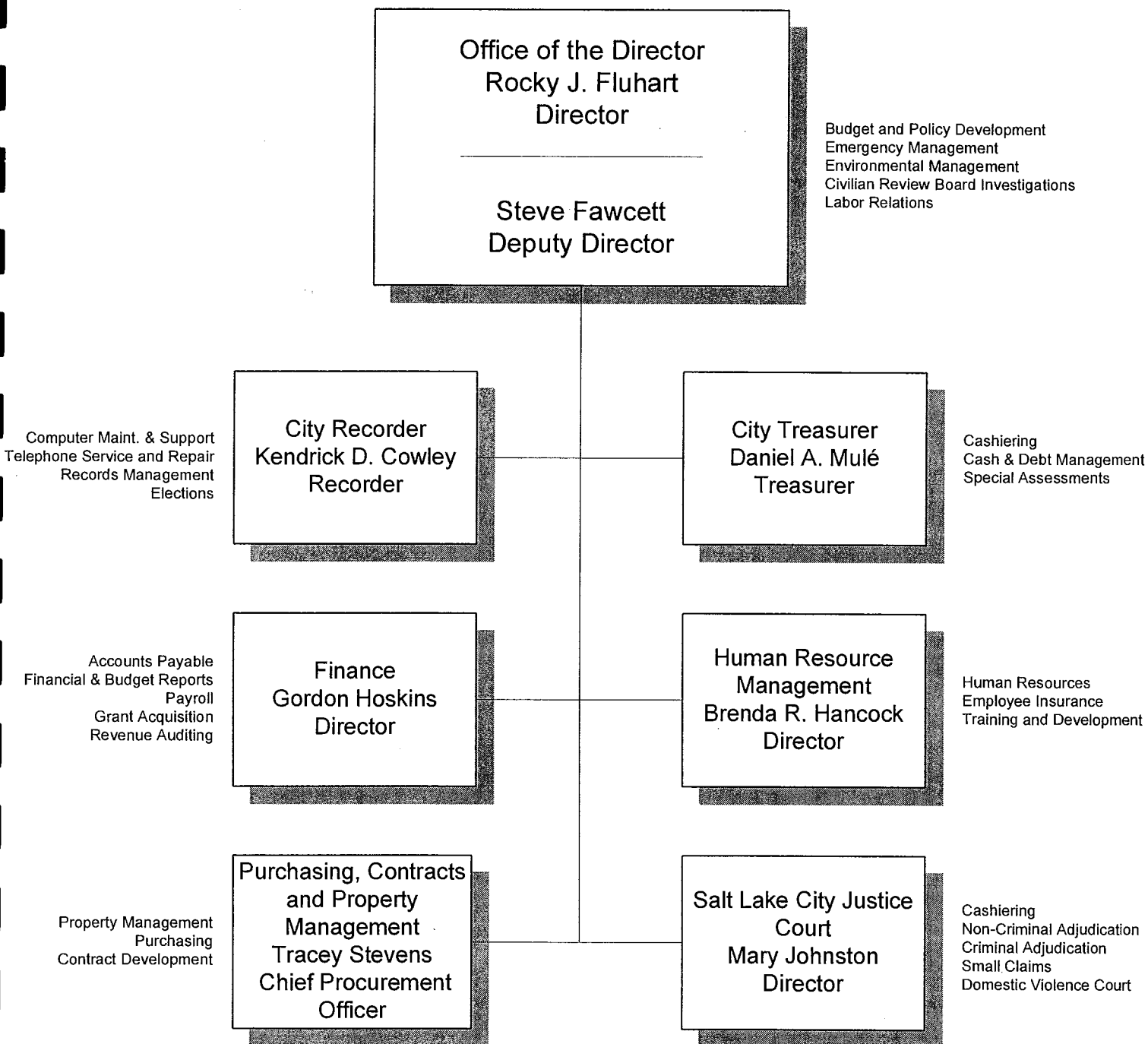
agencies external to the City. Inspection services and plan review require close cooperation with the code enforcement activities of the Community Development Department and the Salt Lake City Prosecutor's Office. Fire investigations require shared services with the Salt Lake City Police Department, 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.

DEPARTMENT OF MANAGEMENT SERVICES

MANAGEMENT SERVICES

Organizational
Structure
Fiscal Year 2005-06



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 Fawcett, 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.

The following pages include the Department of Management Services' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Five years ago Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Management Services Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Office of the Director				
Management Services	969,532	1,058,051	1,092,942	Continuation of current services
Labor Relations	107,238	92,948	92,597	Continuation of current services
Community Information Support	81,295	16,916	5,032	Continuation of current services
Total Office of the Director	1,158,065	1,167,915	1,190,571	
Finance				
Accounting	1,251,955	1,097,742	1,161,144	1 Revenue Auditor added, reduction in grant funding
IFAS Maintenance (IMS Fund)	152,254	178,994	178,994	Continuation of current services
Total Finance	1,404,209	1,276,736	1,340,138	
Treasurer's Office	674,107	623,353	749,960	1 Cashier added, credit card fee increase
Total Treasurer	674,107	623,353	749,960	
Purchasing, Contracts and Property Management				
Purchasing and Contracts	717,189	685,673	711,287	Continuation of current services
Property Management	410,543	440,791	453,729	Continuation of current services
Total Purchasing	1,127,732	1,126,464	1,165,016	
Justice Court	3,185,049	3,821,181	3,777,581	Continuation of current services
Total Justice Court	3,185,049	3,821,181	3,777,581	
Human Resource Management				
Human Resource Management	1,045,366	1,086,050	1,106,672	Continuation of current services
Ins. Trust (HRM)	22,713,011	24,969,717	26,517,195	Insurance premium increase
Total Human Resource Mgmt	23,758,377	26,055,767	27,623,867	
Information Management Services / Recorder				
Information Mgmt Services	7,563,805	7,360,291	7,436,107	SLCTV staffing and equipment
City Recorder	447,604	461,459	483,577	Continuation of current services
Copy Center	655,631	81,540	0	Contracted with outside vendor
Total IMS / City Recorder	8,667,040	7,903,290	7,919,684	
Total Management Svcs	39,974,579	41,974,706	43,766,817	

Management Services Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
General Fund	8,889,878	9,384,164	9,634,521	
Info Mgmt Svcs Fund	7,716,059	7,539,285	7,615,101	
Copy Center Fund	655,631	81,540	0	
Ins & Risk Mgmt Fund	22,713,011	24,969,717	26,517,195	
Total Management Svcs	39,974,579	41,974,706	43,766,817	

Five Year Business Plan – Department of Management Services

<i>Customer Perspective</i>							
Objective							
Provide more City services online by continuing to enhance the 7/24/365 Online City Hall. Complete 2 of the identified online services per year until all identified services are completed.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Create one additional online service setup on the City's WEB page each six months (started September 2001), until all identified services are completed. <i>In FY 2004-05 the two services added were VAWA (Violence Against Women Grant) crime tracking system, and Building Permits Inspection Scheduler.</i>	2	2	2	2	2	2	2
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Conduct environmental audits at City departments. <i>In FY2004-05 Audits were completed at Public Utilities--Storm Water Division and the Fire Department.</i>	2	2	2	2	2	2	2
2. Present city environmental accomplishments at a minimum of one conference per year, to be an example to other municipalities and the public.	N/A new measure in FY 2004-05	2	1	1	1	1	1

Financial Perspective

Objective

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

<i>Measures</i>	<i>Annual Results & Targets</i>						
1. Department actual revenue to be equal to or greater than revenue projections.	96%	100% (estimate)	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Percent of Department that has completed the zero-based/activity based costing approach to budgeting. Achieve 100% by FY 2005.	20%	100%	N/A	N/A	N/A	N/A	N/A

Objective

Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	100%	98%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
2. Monthly weighted average rate of return on investment portfolio will be equal to or greater than monthly State Treasurer's Pool rate. FY 2004-05 State Rate = 2.402% FY 2004-05 SLC Rate = 2.420% FY 2003-04 State Rate = 1.494% FY 2003-04 SLC Rate = 2.028%	Interest rate was 0.53% higher than State Rate	Interest rate was 0.02% higher than State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate
3. Utilization rate for parking meters will be equal to or greater than the established benchmark of 30.45%.	30.84%	30.5%	≥30.5%	≥30.5%	≥30.5%	≥30.5%	≥30.5%
4. Internal Service Funds (IMS fund) will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	IMS = 1%	IMS = 1%	+1%	+1%	+1%	+1%	+1%

Objective

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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. General obligation bond ratings will be equivalent to Moody's Aaa or Fitch's AAA.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA

Efficiency / Effectiveness Perspective

Objective

Create High Performance Services: Provide customers with best-in-class services.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Identity and benchmark one significant process each year against best-in-class. <i>In FY 2004-05 the City Council conducted an independent audit of the Justice Court operations. Additionally, City Purchasing, Contracts and Property Management participated in the ICMA Center for Performance Management comparative performance measurement program.</i>	1	1	1	1	1	1	1
2. Develop 2 web based applications for accounting procedures per year. <i>In FY 2004-05 none completed, however work continues on the General Ledger Financial System becoming web based. Completion is estimated in FY 2005-06. In FY2003-04 completed ACH for vendors and "what if" screen for employee on-line system.</i>	2	0	2	2	2	2	2
3. Increase the percentage of vendors that will accept payments by ACH. <i>FY 2004-05 target was 40%</i>	36%	40%	45%	45%	50%	50%	50%
4. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark. <i>Current benchmark is 17%.</i>	11%	11%	≤17%	≤17%	≤17%	≤16%	≤16%
5. Emergency response plan exercised and evaluated annually with checklists and standards determined by outside evaluators. <i>Target is to meet 80% or more of standards.</i>	90% correctly utilized	80% correctly utilized	80% correctly utilized	80% correctly utilized	80% correctly utilized	80% correctly utilized	80% correctly utilized

Objective

Measure Customer Satisfaction: Coordinate and monitor resident survey.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Coordinate and monitor resident survey.	N/A	Completed in May 2005	N/A	Completed	N/A	Completed	N/A

Workforce Quality Perspective

Objective

Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Ensure that the ratio of applicants (25/1, or 25 applicants for each job) remains higher than ICMA's benchmark per year. <i>This ratio continues to be much higher than the benchmark, possibly indicating the state of the economy and job market.</i>	41/1	37/1	25/1	25/1	25/1	25/1	25/1
2. Maintain turnover rate below 10%/yr. <i>This reflects citywide data.</i>	5.5%	6.5%	≤10%	≤10%	≤10%	≤10%	≤10%

Objective

Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.) <i>This goal is citywide and not Management Services specific. In FY 2004-05 minority employees comprised 13.73% of City workforce.</i>	+1.13%	+0.34	+1%	+1%	+1%	+5	+5
2. Increase percentage of female employees hired per year. (Labor force data shows 44.4% of comparable labor force is comprised of women.) <i>This goal is citywide and not Management Services specific. In FY 2004-05 female employees comprised 23.7% of City workforce.</i>	-0.16%	+21%	+1%	+1%	+1%	+1%	+1%

Workforce Quality Perspective

Objective

Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
Add new services provided through the Internet by 2006-07.	2	2	1	1	1	1	1
<i>In FY 2004-05 added VAWA (Violence Against Women) crime tracking system and Building Permits Inspection Scheduler. This goal will be eliminated under the Workforce Quality perspective, since it is also tracked under the Customer perspective ("Create one additional online service setup on the City's WEB page each six months.")</i>							

Narrative

The Management Services Department is comprised of seven divisions. We provide the following services to both citizens and City operations:

- Policy and Budget
- Emergency Management
- Environmental Management
- Police Civilian Review Board Administration
- Labor Relations
- Payroll
- Accounting
- Financial Reporting and IFAS (Internal Financial Accounting System)
- Maintenance
- Revenue Auditing
- Grant Acquisition
- Cashiering
- Cash and Debt Management
- Special Assessments
- Parking Meter Collection
- Human Resource Management
- Employee Relations
- Employee Benefits and Insurance
- Purchasing
- Property Management
- Contracts
- Information Management Services
- Help Desk
 - Web administration and audio and video services
 - Telephone system management
- Software development and management
- City Recorder
- Copy Center (3rd party contract with citywide committee)
- Elections
- City Justice Court

Office of the Director

The Office of the Director provides the following services to its public:

- Providing dedicated expertise and resources to city-wide information exchange, budget development, planning and research;
- Being capable of mitigating and preparing for disaster, responding to disaster, and

- conducting disaster and homeland security response operations and recovery exercises;
- Ensuring that the City accomplishes the delivery of services in compliance with the Federal, State, and local environmental laws and regulations, and by protecting or enhancing the City's natural resources and preserving a healthy environment for its citizens;
- Providing investigative services to the Police Civilian Review Board, providing community outreach and preparing policies and procedures regarding the civilian process;
- Providing successful contract negotiations with employee labor unions, interpreting Memoranda of Understanding with labor organizations, responding to grievances other than EEO complaints, and coordinating the Employee Appeals Board and the Labor Management Committee.

The Director's Office provides direct support to Division Directors of the department. The Director also functions as the City's Chief Administrative Officer with oversight of all other City Department Directors, serves as the Deputy Mayor, and directly supervises the labor relations function of the City.

The Deputy Director of the Department oversees the day-to-day operations of the Department and directly supervises the six Division Directors as well as the six full-time employees and one part-time employee in Policy and Budget, Emergency Management, Environmental Management, and the Police Civilian Review Board.

The Director's Office provides the Department oversight for all Department capital purchases, unemployment, workers compensation, and Personal Leave buy-outs. The budgets for these 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
- Completion of various studies used to determine if City donations or support are appropriate and within the legal allowances
- Justice Court caseload and staffing needs
- Development of the Unity Center community project

The City uses two different benchmarking opportunities in preparing its budget. The first is 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 nineteen consecutive years. The second set of benchmarks comes from 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 our performance and costs with other entities. This effort helps us achieve better efficiency and effectiveness in 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 5 Year 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 2006 budget and expect this operating level of funding to remain adequate over the remainder of this planning period.

Emergency Management

This program provides five services relating to technological and naturally occurring disasters; (1) homeland security prevention activities, (2) disaster mitigation through doing hazard analysis, hazard vulnerability assessments, and a hazard mitigation plan, (3) emergency and homeland security preparedness, (4) disaster response, and (5) disaster recovery. 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. 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. Added a volunteer coordination annex and homeland security response annex
- 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 organized SLC neighborhood preparedness program
- Conducted 20 citizen workshops and 19 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 22 City employees
- Conducted 6 tabletop exercises, 2 functional exercises, and participated in 4 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 remain an adequate staffing level over the next five 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 FY 2005-06 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:

- Eliminated the use of all hazardous solvents at the Fleet Maintenance facility
- 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
- Signed up 28 businesses under the e2 business initiative
- Attended the Multi-state Working Group conference, and gave a presentation on the city's environmental initiatives
- 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
- Assist Property and the RDA in reviewing potential property purchases and sales to ensure that there are no attached environmental liabilities
- Assist the Wastewater Reclamation facility with their digester gas cogeneration facility, that will provide almost 50% of the electric power needed, and eliminate a significant source of greenhouse gas emissions
- Keep the city's data on greenhouse gas emissions, using the ICLEI software and working to find ways to further reduce these emissions

We plan to maintain the current level of City Council adopted operating costs in the FY2006 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 a 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 their efforts are:

- Investigated 92 complaints during a twenty-four month period
- Contacted over 28 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 2006 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. Contracts were successfully negotiated with the AFSCME Union going into FY 2006.

We plan to maintain the current level of City Council adopted operating costs in the FY 2006 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:

- Provides prompt, fair, and impartial hearings
- Provides for the safekeeping of prisoners transported from the jail while awaiting their hearing
- Reports accurate and timely information on warrants, driving under the influence of alcohol or drugs (DUI's), and other misdemeanor violations with the statewide

warrant system and the Bureau of Criminal Investigations

- Complies with the State Administrative Office of the Courts Policies and Procedures, State Statute, and City Code
- Coordinates the hearing officer program, the Traffic School program, and other related programs
- Researches and tracks the effectiveness of enforcement programs
- Provides accurate tracking of probationers
- Utilizes jurors efficiently
- Accounts for fine and ticket revenue
- Recommends amendments to City ordinance violations processed by the Justice Court
- Maintains documents, files and records according to retention schedules
- Provides information, technical assistance, training, guidance and supervision to other City departments, the public, the business community, attorneys, and governmental agencies
- Collects outstanding civil violations, such as parking tickets, alarm violations, and animal service violations

The Salt Lake City Justice Court opened its doors on July 1, 2002, with the intent to preserve the City's ability to adjudicate traffic violations locally, as well as return community justice services to the local community. The City has appointed judges with the hope they would be sensitive to community issues and willing to implement creative sentencing alternatives in keeping with an overall goal of providing restorative justice. Restorative justice provides for victim restitution, victim-offender reconciliation, and probation or pleas-in-abeyance which require the offender to reimburse the City for all case-related costs.

The court has jurisdiction over all Class B and C misdemeanors, violation of ordinances, and infractions committed within Salt Lake City's corporate limits. This includes many agencies (University of Utah, Utah Highway Patrol, and County Sheriff) that had previously filed in the District Court or County Justice Court. The Justice Court is made up of three sections:

- The Traffic/Parking Section, which administers a variety of programs, such as

returned check collections, vehicle booting and impound hearings, ground transportation, alarm, zoning, snow removal, loud party, animal control, parking, and traffic violations. In FY 2005 a new collection area was transferred from Accounting to the Justice Court and their duties also fall under this section. The Traffic/Parking Section is governed by separate City ordinances, policies and procedures;

- The Traffic School Section, which conducts traffic school classes;
- The Misdemeanor/Small Claims Section, which handles misdemeanor violations and settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$7,500. This section has jurisdiction over cases in which the defendant resides or the debt arises within the geographic boundaries of Salt Lake City.

Some recent examples of the courts efforts are:

- Parking handles 150,000 cases per year
- Traffic handles 50,000 cases per year
- Small claims handles 10,000 cases per year
- Misdemeanor criminal handles 18,000 cases per year
- Payment processors (cashiers) handle an average 4,600 transactions per month
- Eleven assigned employees average 1,800 phone calls per month in addition to other duties
- Each Hearing Officer (Referee) conducts 500 traffic related hearings each month
- Each Hearing Officer (Referee) conducts 520 parking ticket related hearings each month
- Each Justice Court Judge conducts 4,100 criminal hearings each month, a workload 200-800% higher than comparable courts and the Court Clerks' workload is 300-100% higher than comparable courts
- 1,000 jury summons are sent out each month to obtain a qualified pool of 400 jurors

- Contract interpreters spend 250 hours per month interpreting court hearings for non-English speaking court users
- The Justice Court handled 24% of all Driving Under the Influence (DUI) cases of the entire state judicial caseload
- Created specialized domestic violence court, drug court, and homeless court programs that ensure the proper adjudication of these serious offenses and to help alleviate overcrowding at the jail
- A survey conducted revealed that 66% of Justice Court users as satisfied or very satisfied with the services they received
- Implemented an internet payment process for misdemeanor cases and combined with parking and traffic tickets collected an average of \$195,000 per month

Traffic/Parking Section

Traffic violations were re-criminalized in May of 2003, which had the potential to increase the number of traffic cases that would be set for a hearing in front of a Judge. However, working in conjunction with the City Prosecutors office, it appears that we were able to minimize the impact on the court calendars. In February, working in conjunction with the prosecutor and police department the court started to calendar a traffic pre trial calendar twice a month. The hope was to give the prosecutors a chance to adjudicate the traffic cases before having to call in witnesses and police officers for bench trials. In addition to the pre trial calendars, the court added a traffic bench trial calendar with cases set on an hourly basis. This is far more convenient for the police officers and public that end up having to be called as witnesses.

This last year we started to see the impact of the legislative changes that were made in 2004. The first major change was that all traffic cases that previously had been dismissed upon attendance of the City Traffic School must now be entered as a plea in abeyance and reported to the Drivers License Division. Since a plea in abeyance must be authorized by the City Prosecutor, we worked with their office to try to minimize the impact on staff resources. Although we were successful in minimizing the impact, this plea in abeyance process

still requires more processing time by the courts and a review by the prosecutor, which had not been previously necessary. Because of the additional prosecutor review and time spent by the court, we are asking for an increase in the traffic school fee from \$30 to \$50. The second change was an additional \$32 fee added on all criminal and moving traffic violations. We have not seen a large increase in the number of contested cases, however traffic school attendance was down by 18% from 2004 which indicates that traffic school has become somewhat cost prohibitive for some citizens.

In the last budget year, two new collection positions were approved. These positions will continue with the collections efforts concentrating on collecting past-due parking, traffic and criminal tickets.

Traffic School Section

On July 1, 1994 the City, through what was then the Parking Section of the Treasurer's Division, assumed responsibility from the State for administering the Traffic School program because the State could no longer accept fees that were not established by state statute. The City agreed to accept responsibility for the program because it 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 fee is currently charged to the participant to attend the class; however we are in the process of trying to increase this fee to \$50. As noted above the impact of the legislation passed last year has increased processing time of traffic school cases and the additional \$20 fee would help to offset this processing time. 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

In 2006 we requested an additional \$7,500 to have our constable take over transporting defendants who have been ordered in court to go to jail. Previously,

the Salt Lake Police Department had handled that for the Court, however it was taking much needed officer time out of the field, and we felt it would be more cost and resource effective to have our current constable take over those services. This was implemented July 1, 2005. Our prisoner transport and court interpreter programs appear to have somewhat leveled out this last year, however we will continue to monitor it in 2006 for changes in the current trend. Although there was an increase in the hourly rate for our court security, we have been able to cut services without compromising safety, so we will be able to stay within our current security budget. As stated previously, our caseload per judge/clerk ratios are significantly higher than other comparable courts. We are currently waiting for the outcome of a Council requested audit and hope that one of the recommendations will be an increase in staffing. Until then, we are left with tremendous challenges as we try to maintain case management and still try to hear cases in a timely manner. We should be implementing our Interactive Voice Recording (IVR) system early in FY 2005-06. This system will handle some of the more routine calls that come in, free up some of our clerks' time, and cut back on customer hold time. We also purchased a new high speed scanner and software to help with one of our long term goals of implementing a "paperless" filing system, which would also help free clerk resources.

Although this new technology will help free up some of our clerk resources, it is likely that we will have to request additional staff in the next budget process to maintain our service level. In the next year, the court administration will have to review different processes and prioritize duties to try to maintain our current services level. The Court is now electronically reporting convictions to Bureau of Criminal Identification (BCI) and Utah State Drivers License Division (DLD) as required by law. However, this is just the first step in ensuring that conviction and dismissal information is being reported. If the arrest information is not on record or some of the tracking numbers do not match, these records are placed in a "suspense" file, and then manually reviewed by DLD or BCI. The Court is committed to working with the Salt Lake City Police Department, Jail, and Prosecutor to see that all of this information is communicated to each area during the arrest, prosecution, and disposition of the

case, helping to ensure that all 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.

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
- 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 web-based 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, 95% 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 e-mail.

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 developed a survey to see how successful they have been at meeting the department's needs.

Revenue Auditing and Forecasting

The revenue auditors provide projections of the current year's revenues and an estimate for future years' revenues. They audit revenues that are received by the General Fund to insure the correct amounts are received. The revenue auditors are also looking at other revenue sources to help cover the ever increasing expenditures in the General Fund.

Human Resource Management Division

The Human Resource Management Division provides the following services to its public:

- Attract and retain qualified employees, ensuring a turnover rate below the national average
- Ensure fair and equitable pay for employees
- Maintain a workforce well trained in relation to the City strategic goals and the Balanced Scorecard business plan
- Provide prompt and effective consultation to City managers to assist them in managing human resources within their work units
- Promote employee morale and management effectiveness by promptly investigating and resolving EEO complaints and conflicts between employees and managers
- Automate processes and records to ensure efficient and prompt service to customers
- Provide benefits that serve the health, welfare and financial planning needs of the City employees and retirees

Human Resources links employees and managers, and provides support to allow both to do their jobs better. Much of the Division's responsibility involves establishing processes and systems which provide such support, as well as defining boundaries, for performance and behavior.

Personnel Administration, Human Resource Specialists, and Employee Relations

The Division has continued to make progress in automating records and processes. Our on-line job application was one of the first e-business processes in Salt Lake City. In the last three years, the application has been substantially improved and is functioning smoothly. In FY 2005 on-line training

registration was implemented. Progress was made in automating training records. Other automation needs include imaging of personnel records, adding skill banks to the human resource information system, and further automating training records.

Employment legislation and litigation have become more complex and costly, requiring far more expertise and acumen than in the past. Yet Salt Lake City's Human Resources professional staff has actually reduced through the years. The only way to survive such reductions has been with a better trained professional human resources staff and improvements in automation. Human Resources has been at the forefront of e-business applications and web site use. The Division has worked to adapt a human resource information system to better meet City needs and goals, working diligently to develop an employee-on-line system that allows employees to access and update records and change or add benefit enrollments. When fully implemented, this will further allow the human resource professional staff to focus their time on more complex customer service issues such as career development, executive coaching, employee relations, staffing and reorganization, and targeted recruitment and retention.

Improvements in automation will be needed continuously throughout the next five years. This budget has not, at this point, included purchasing a new human resource information system, but such a system will certainly be needed within ten years. The budget does reflect modest upgrades of software development and purchase, in order to improve automation and on-line capability.

Human Resource professional staff members have provided ongoing training and consultation relative to changing federal, state and City legislation (e.g., the Family and Medical Leave Act, the City Ethics Ordinance, prevention of harassment). Such training and consultation have been key factors in limiting the City's liability and court costs. In fact, in the past ten years only one discrimination claim was upheld by the EEOC or lost in court. Such a record can only result from skilled advisors, including both Human Resources and the City Attorney's Office, working with dedicated managers and employees to create a good work environment. However, both the Human Resources staff and City managers and

employees will need much more extensive training and consultation to cope with the increasing complexities of the work setting.

National benchmarks reported by the Bureau of National Affairs demonstrate that Human Resource staff ratios are typically 1:100, i.e., one Human Resources staff person per 100 employees. Salt Lake City's ratio is less than 0.7 per 100. Despite that ratio, the Division continues to provide high quality services to the City.

If Human Resources staff had to choose only one measure of success, that measure would likely be the City turnover rate. By maintaining competitive pay and benefits, effective employee relations processes and systems, partnerships with employee associations, and appropriate career development opportunities, Salt Lake City has developed a reputation as a good employer. This has paid off for citizens, who have continually reported in surveys that they receive excellent service from those employees. Human Resources staff members commit themselves to work as partners with employees and managers to continuously improve effectiveness and efficiency.

For the past two years, Human Resources has surveyed City customers—both supervisors and non-supervisors—to determine satisfaction with their services. Three-fourths of these respondents say they are satisfied or very satisfied with Human Resources overall, as well as with the quality of service and timeliness of service they receive from Human Resources.

The Division has implemented an automated performance appraisal system, in which each employee has a written performance plan which related to the employees' department goals and objectives. Supervisors have received training in the basic system, goals have been input City-wide, and system administrators have been established. Almost all City departments have successfully implemented this system, providing timely and specific feedback to employees. This is a major addition to human resource processes and is expected to improve productivity.

Outreach efforts continue as the Division works toward increased diversity of the City's workforce,

so that it more closely resembles the public we serve. This major initiative is currently hampered by budgetary constraints and limits on staff resources.

Organizational Development and Training

The training and development function provides support to City departments in emerging issues related to organizational development and training initiatives. With the loss of the Organizational Development and Training Manager position, this function has been reduced, eliminated, or absorbed into duties of the Human Resources Director and the Human Resource consultants.

Nonetheless, within the available resources, the Division staff endeavors to:

- Suggest and develop specific aspects of training in such areas as Leadership Development (e.g. Pressures, Problems and Leadership Conduct, Persuading and Influencing Employees, The Open Door Leader, Assigning Work, etc.); Professional Development (e.g. Business Writing, etc.); and Citizenship Curriculum (e.g. Violence in the Workplace, Sexual Harassment, Diversity, FMLA);
- Deliver or coordinate high-quality training programs which contribute to organizational effectiveness and internal/external customer service.

Currently, the City has one person fully dedicated to training, and a budget of less than \$40,000 for materials and outside trainers. Such an investment does not compare favorably to other employers, as indicated from two well-respected industry reports. The information that follows compares government, benchmark leaders and Salt Lake City Corporation to eight key ratios related to training investments.

These numbers indicate that Salt Lake City is well below both government and the investment leader in the following areas:

- level of spending on training
- amount of training provided
- size of the training function
- trade-off between traditional classroom based training and technology delivered training

Training Comparisons

<i>Key Ratios</i>	<i>Gov't</i>	<i>Leaders (Benchmark)</i>	<i>Salt Lake City</i>
Total training expenditures per employee	\$699/ employee	\$1,611/ employee	\$55.45/ employee
Expenditures as % of payroll	1.6% of payroll	3.6% of payroll	.829% of payroll
Employee to trainer ratio	304:1	146:1	2700:1*
Percent of training time via classroom	87.2%	70.3%	100%
Percent of training time via learning technologies	5.8%	18.3%	0%
Payment to outside companies as % of expenditures	22.1%	25.4%	4.07%
Total training hours per training for eligible employee	32.0 hours annually	57.5 hours annually	No required standard

Source: The American Society of Training and Development (ASTD) State of the Industry Report, 2000

***Note that some City departments have their own dedicated trainers.**

Table relies on 2003 data, except for trainer ratio.

The 2000 ASTD State of the Industry Report clearly indicates that organizations in all sectors of the U.S. economy are spending substantially more on training than they did a few years ago. The benefits of training are becoming increasingly clear.

Training Magazine's annual Industry Report, October 2000, reaches similar conclusions regarding most organizations' investment in training and development. According to Training, the average budget for training and development for an organization includes 1,000 – 2,499 employees (slightly less than ours) is \$656,421. Of this amount, more than \$500,000 is typically spent for trainers' salaries, with more than \$55,000 spent for off-the-shelf training materials and more than \$55,000 spent for in-house seminars and conferences delivered by outside consultants. Unfortunately, no increases in training resources have been available in the past few years. However, the Division continues to advocate for more training resources.

Insurance Trusts / Insurance Administration

The Insurance Trusts and Insurance Administration Sections provide an appropriate program of benefits to serve the health, welfare and financial planning needs of the City employees and retirees, and that are cost effective to the City in order to attract, retain and motivate competent employees.

The Section administers and coordinates the benefits program, which consists of medical, dental, and life insurance plans, long and short term disability plans, deferred compensation and retirement plans, employee assistance program, bus pass program, and a flexible benefits reimbursement plan. This Section provides specific services to City departments and City employees and retirees such as interpreting City policies and benefit plan documents.

The implementation of the Post Employment Health Plan provides an investment vehicle for current and future employees to pay for their retiree health insurance premiums. The City must continue to find ways to help retirees pay for health insurance premiums and other medical costs.

The City's medical plans are self-insured. The City contributes an equal dollar amount toward the employee's medical plan choice (over \$8 million annually). The Public Employees Health Program (PEHP) is the City's third party administrator. They charge an administrative fee of 3% of claims paid to administer programs. Other insurance companies charge 12 to 15% for the same administrative service the City receives from PEHP. Future trends in the health industry show an increase of 12% or higher due to increases in technology and new types of prescription drug coming out in the market. An ongoing challenge is to keep up with rising health care costs while maintaining manageable insurance costs for employees and for the City.

The Public Safety long term disability budget is 0.45% of annual salary for sworn officers. This budget will increase each year as salaries increase. The City is required by state statute to provide, at its own expense, a disability plan for sworn officers that is equal to the state disability plan.

The City's Employee Assistance Program is a contract through Comprehensive Psychological Services, which provides counseling services to

employees and their family members for family and personal issues, drug and alcohol issues and work related issues. The cost for this program will increase each year by approximately 1%.

The Benefits Section has made significant progress in ensuring that vendors provide customer service and information directly to City employees. For example, PEHP has provided one-on-one counseling to City employees regarding benefits. This emphasis continues. For example, as the Section develops employee-on-line benefits information, direct on-line links to PEHP and other vendors are provided, rather than attempting to develop a large in-house staff to implement employee changes. It is anticipated these initiatives will continue, in effect outsourcing a good deal of customer service and paperwork.

A major challenge has been maintaining adequate health and dental insurance reserves, so that unexpected claims will not negatively impact or even deplete the premiums collected from both the City and the employees. FY 2005 saw an increase in health insurance premiums, combined with changed program benefits, in order to ensure adequate reserves. Annual adjustments of this kind are to be expected to ensure viability of the City's benefit program, while recognizing escalating health care costs, particularly in prescription costs.

Information Management Services and Recorder's Office

The Information Management Services Division and City Recorder provide the following services to the public and City staff:

- Citywide coordination, guidance and vision for existing and new technologies
- Acquisition, development and support of software
- Provision of support/services for the Internet and Intranet
- Management of voice and computer networks
- Provision of telephone services including phone, voice mail, etc.
- Provision of software training

- Audio and video recording and content for SLCTV
- Management of the records of the city in an efficient and professional manner
- Administration of City Elections
- Publishing of official City notices
- Serving as the recording secretary of the City Council, Administration, the Municipal Building Authority and the Civilian Review Board

Accomplishments for FY 2005

IMS

The past year has brought some significant advances in several areas of technology for the City. A number of important projects were completed. The following outlines some of those:

- Interactive Voice Recognition (IVR) project for Inspection scheduling, filing inspection reports, and providing the results of the inspections to the citizens. A web application providing similar features was implemented as well. Wiring upgrades for additional sections of the City and County Building and the remaining floors in the Public Safety Building were completed this past year;
- Installed an additional layer in our email spam filter. This reduced the amount of spam getting to our customers;
- Completed software projects for the web and internal systems. Among those are the following:
 - VAWA (Violence against Women) crime tracking system
 - Building Permits Inspection Scheduler
- Since January of 2005 we have completed 32 Audio/Video projects many of which aired on the SLCTV channel involving over 435 hours of filming crew time;
- Began a Downtown Wireless project provided by XMission. This project provides free public wireless access down much of Main Street, in Liberty and Pioneer parks, and the Gallivan Center;

- Migrated most of the remaining systems to the new Data Base leaving only a few others.

Recorder's Office

Management of Records:

The Recorder's Office worked with the following departments in the management of records: Human Resource, Accounting, H.A.N.D., Business Licensing, Building Services, Planning and Zoning and Treasurer. 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. Throughout the year, eight GRAMA hearings were requested, four hearings were held and four 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. A procedure was developed to create and pass new schedules and to update current schedules with the State. 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 was to implement the system and to refine the system so that the process of transferring records, inventorying and destruction is done electronically. The system was implemented City wide and is currently being used. Approximately 500 boxes were scheduled for destruction and destroyed in 2004. Approximately 300 boxes are scheduled for destruction in October of 2005. The difference in 500 boxes vs. 300 boxes for destruction is because the 2004 destruction encompassed three years of destruction.

We are in the second year of scanning historical indexes and have scanned 13 of the 18 volumes which can be taken apart. The remaining 47 volumes of various shapes and sizes will have to be scanned using other archival methods.

Administration of City Elections:

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 administering 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 smoothly and seamlessly for the 2005 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 for the 2005 Election.

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 was 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 04 to July 05 by the Recorder's Office was 312. The count for mailings such as Special Improvement Districts and hearing notices from July 2004 to July 2005 was 111,204

Increases in Demand for FY 2006

Information Management Services

The Division anticipates the following changes in demand over the year:

- Internet usage and the number of services provided on the Internet will continue to increase as part of the goal for a 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;

- Increased need to provide wireless services to citizens especially in public areas of our buildings such as conference rooms and hallways;
- Audio/video projects will likely continue to increase. This has been an extremely popular service that fills an important need;
- We expect an increase in Interactive Voice Recording requirements over the next few years. We are a good way through a project for the Courts system and we expect that others will take advantage of this popular service;
- Demand from the citizens for web based services will require modifications of existing systems and creation of new systems;
- Complexity in the network continues to increase with needs to protect, manage, and monitor our network and every PC within the network.

Recorder's Office

- The responsibility for maintaining the Community Development 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. Our intent is to approach this project with the help of the Records' Archive Clerk at the beginning of January 2006.

The Division proposes to address these increases in demand by:

Information Management Services

- We will implement new tools and refine procedures to increase productivity of our software development and network staff. These tools and procedures will help with the expected increase in Internet systems and network load;
- Xmission is implementing their public wireless solution for downtown areas. The

implementation of this project is schedule for early in the first quarter of FY 2006;

- We will continue adding wireless access to areas of the City and County Building and other buildings as funds allow. We are looking at additional solutions for public access to wireless solutions in public areas for some of the major buildings;
- We received budget for funding increases for Salt Lake City cable television (SLCTV) which will fund a staff member and additional tools needed for this service;
- We will implement an IVR system for courts in the first quarter FY 2006 and will look at other possible projects;
- Continue to recommend the PC rental program to standardize PCs and reduce maintenance requirements;
- Infrastructure needs for a highly-reliable/high-speed network and 7/24/365 Online City Hall and to provide a system that will support the increased load expected within a stable environment will require an annual infrastructure budget of \$1,001,500 for FY 2007, \$1,001,500 for FY 2008, \$1,001,500 for FY 2009, \$1,001,500 for FY 2010 and \$1,001,500 for FY 2011;
- Wiring upgrades in City buildings are an ongoing project, started in FY 2002, to improve the city infrastructure, and will continue through FY 2006. This project improves the performance of the network overall and prepares us for new services. These wiring upgrades will also be funded by the infrastructure budget.

Recorder's Office

The Recorder's Office plans to accomplish the scanning of 65 historical indexes to Commission and Council Minutes. The challenge for the remaining 47 indexes is that they are hard bound, and of various shapes and sizes. We have come to the conclusion that these will have to be scanned using other archival methods. The remaining volumes could be sent to the Utah State Archives for microfilming. The goal is to save the historical information and have the ability to disseminate the information to citizens and staff.

Regarding GRAMA hearings, we are hoping to change the records ordinance to appoint the Records Appeals Board from the City Records Committee at will. This will elevate the need to appoint a committee every time a hearing is requested and speed up the process.

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
- insurance/liability management services

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

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

Changes in customer demands tend to follow national purchasing trends with more demand required in long term strategic contracts vs. short term purchase orders. As a result, many small dollar purchases are now made under long term contract arrangements or through other purchasing methods at the department level. Internal reorganization of responsibilities has enabled our Division to respond to this change by shifting 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 quick response times, improved processes and flexible options. While technology has assisted 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. As planned, the division has drastically reduced the use of purchase orders for totals under \$1,000 through the use of contracts or other small dollar purchasing methods.

In addition, a city-wide Environmentally Preferable Procurement Policy (EP3) has been implemented and a partnership has been formed 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."

Environmental Coordinators from each City Department continue to meet to implement, educate and track progress of identified "WasteWise" Goals. The goals include three areas: waste prevention, recycling, and buying recycled-content products. A waste assessment was conducted and compiled by the Purchasing section and an Annual Report for the WasteWise program was completed for the second year in a row on March 1, 2005.

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

Source reduction and reuse are the first priorities in the solid waste management hierarchy endorsed by the U.S. Environmental Protection Agency (U.S. EPA). The goal of source reduction is to prevent the generation of waste and conserve natural resources through improved resource efficiency. Practicing source reduction can help reduce the negative environmental impacts associated with material extraction and the production of goods and services. Negative impacts occur throughout the life-cycle of a product, from resource extraction, manufacturing, distribution and consumer use to final disposal. Source reduction can also help mitigate environmental problems created through the generation of garbage. United States residents generated nearly 210 million tons of municipal and commercial solid waste in 1996. Approximately one-third of this waste came from businesses and institutions such as government agencies, schools and hospitals. Most of this waste was 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, in conjunction 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 95th percentile value of all jurisdictions (per capita basis). Quarterly auctions utilizing a City Contract continue to provide above average returns on surplus property.

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 and will continue to change with recent limit increases required by 2004 legislation.

Division records indicate that over the past ten years, City purchase orders have decreased significantly and long term contracts have increased three-fold. During this same period of time, 6 positions have been eliminated with the most recent in 2004, including a part-time technical writer position and a full-time contract insurance specialist position. 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. This shift in responsibilities and reduced staff has required us to maximize technology and search for process improvements, in order to maintain a satisfactory level of service to our customers.

One of the objectives of the division is to increase the use of City contracts, which will reduce small dollar purchase orders and result in reduced levels of risk and increased cost savings to the City. The Contracts section will work to have new active contracts in place, prior to their expiration, 90% of the time by Fiscal Year 2006-07.

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 customer-focused 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 services, 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.

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, 2005, there were 4,814 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2004-05 there were no new curb and gutter assessments created. Also, in FY 2004-05 nearly 1,300 Central Business Improvement District assessments were billed.

Assessments can be paid by credit card in person, over the telephone, or online through the City's web page, www.slcgov.com. E-checks will soon be available online to special assessment customers as a payment alternative to credit cards. The special assessment web page is currently undergoing a complete redesign to enhance online payment options and give payoff information to title companies. Also, the telephone line for special assessments is being enhanced to add menu options for better customer service.

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. Also, the practice of recording a "Notice of Assessment Interest" with the

Salt Lake County Recorder's Office has proven to protect the City's interests 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 since changed, either by subdividing or combining properties or by changes in ownership. Additional Council action and/or possible legal action may be necessary. 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/or combined and ownership changes hands. Recent legal opinions sought by the Assessments Analyst have helped define this process.

The special assessment delinquency rate for October 2000 was 33%. For June 2005 this rate was 17% and it averaged 11% for FY 2005. Our current goal is to maintain a delinquency rate of $\leq 17\%$. 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 researching 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, 2005 the City's entire investment portfolio totaled \$400 million. Of this amount \$33 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 kept pace with the benchmark State Treasurer's Pool.

All incoming and outgoing wires and ACH transactions (automated clearinghouse) 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.

The popularity of electronic commerce for both personal and business use continues to directly impact the Treasurer's Division. Electronic payments, ACH transactions and wires are increasingly replacing checks as popular and convenient payment alternatives. The Treasurer's Division staff has played an integral role in developing the means to accept and disburse payments electronically. City customers pay for a variety of services and/or fees online. The Treasurer's Division is currently receiving approximately 7,000 payments per month from home banking systems and this number continues to grow. Previously, these items were treated as exceptions to the lockbox process and payments had to be manually entered into the system. The City now receives this information electronically along with the lockbox file and payments are automatically posted to customers' accounts. Loan payments are made electronically to the City and over 6,000 direct charges are made to customers' water accounts each month. Visa, MasterCard, American Express and Discover Card credit cards are accepted for payment of any City service/fee except for building permits and impact fees. On the disbursement side, almost all City paychecks are directly deposited, as are payroll withholdings via the ACH system. With more and more weekly accounts payable payments being made to vendors via ACH rather than by paper check the volume of these two methods of payment are virtually equal. All debt service payments as well as all investment transactions and property acquisitions are electronically disbursed. An increase in the number of payments sent and received electronically rather than by check has increased the workload in this division. For control purposes, it requires 2 people to send a wire, one to prepare and 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 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. In fiscal year 2005 there were 77,602 credit card transactions processed for all types of payments excluding water payments, generating over \$7 million in revenue and \$117,248 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 is now available for those paying parking tickets and water bills online. This payment option will gradually be made available to pay for other City services or fees. E-Checks allow customers to make electronic payments to the City directly from their checking account and at a fraction of the cost to the City for processing a credit card transaction.

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

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 Debt Management Team is comprised of the City Treasurer and the Debt Management Analyst. Together this Team must coordinate all aspects of a debt issue, even after the financing has closed and the proceeds are received and invested. For almost every bond issue, it is their responsibility to put a financing team together consisting of bond counsel, financial advisor, underwriters and trustee.

Arrangements for arbitrage calculations need to occur annually over the life of each bond issue. Continuing disclosure information needs to be provided to national repositories on an annual basis for most bonds issued after 1997. A myriad of accounting and budgeting functions are handled by the Treasurer and Debt Management Analyst: from accounting and budgeting for bond proceeds and costs of issuance, to monthly and semiannual debt payments and related funding transfers, to monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced. These monthly requests may last up to 3 years or more beyond a bond closing. Furthermore, in order to preserve the tax-exempt status of certain outstanding bonds, monitoring private use issues needs to occur on a regular basis. Prior to each bond closing, a variety of information needs to be gathered. Documents and revisions to documents need to be carefully read, and schedules need to be accurately prepared. Variable rate debt, an alternative to the more traditional fixed rate debt, requires monthly debt service payments rather than semiannual ones. The City had three variable rate issues outstanding as of June 30, 2005.

Since 1999 the City has closed on 32 bond and note issues having a combined par amount of \$671,377,000. Several of these financings occurred simultaneously. Fourteen of these issues have closed since January 2003. As of June 30, 2005, \$335 million in outstanding par amount of bonds is being managed by the Debt Management Team. 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.

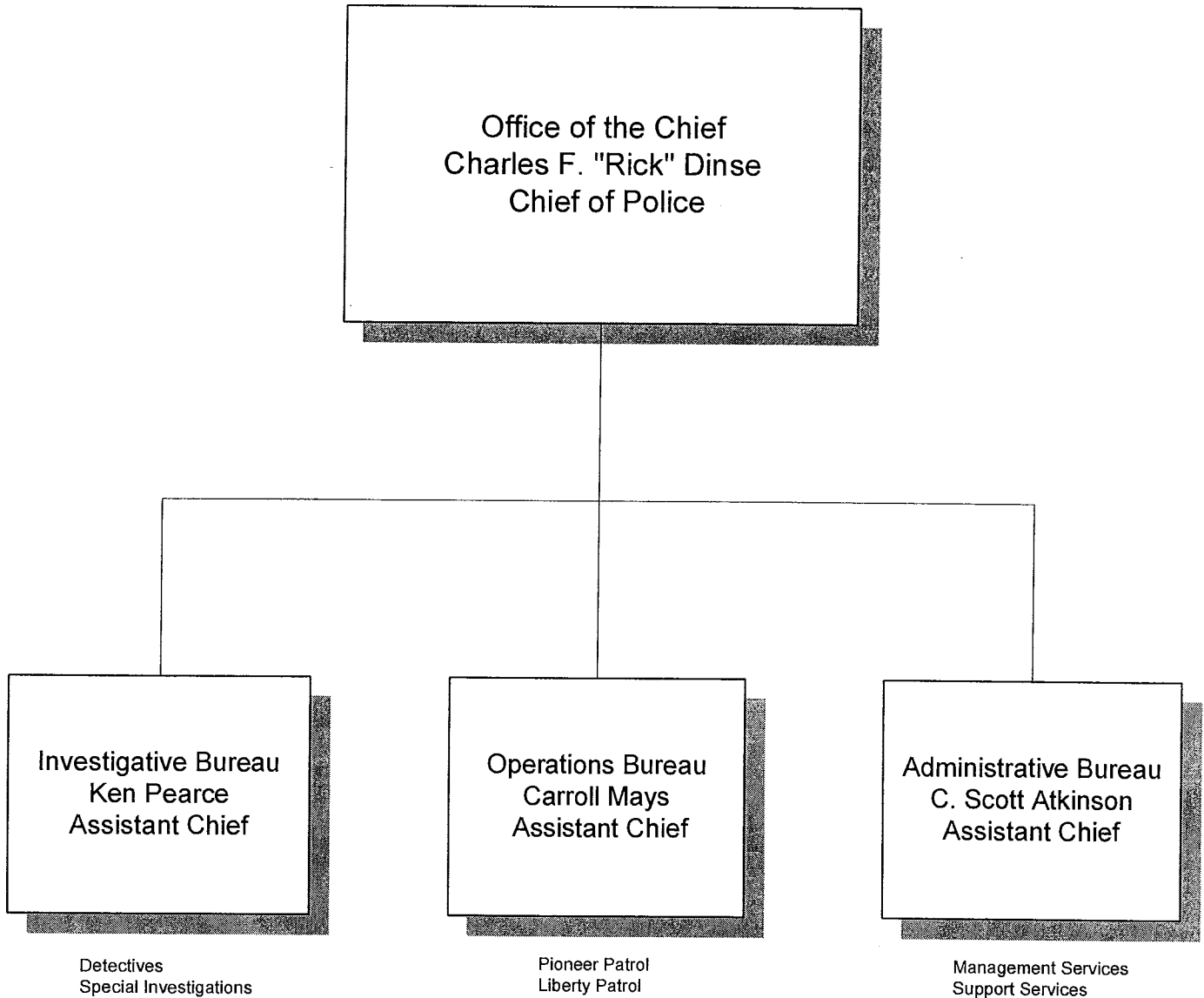
Current debt plans include issuing Special Improvement District (SID) bonds related to street lighting improvements to the Rose Park area, as well as street improvements to Quayle Avenue, 900 South between Main Street and 900 West, and 900 South and 900 East. Future debt plans include the possible issuance of sales tax bonds for the new construction or remodeling of the City's fleet facility, possible issuance of general obligation bonds to build a new Public Safety building, and additional SID projects. Although general obligation bonds for three of the five ballot initiatives that passed in the November 2003 election have not yet been issued, it is likely that within the next year general obligation bonds will need to be issued for the Leonardo at Library Square, one of the five ballot initiatives.

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, 2005, ranged from \$103 million to \$267 million. For the same period, Salt Lake City had \$335 million in outstanding indebtedness.

POLICE DEPARTMENT

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2005-06



Police Department

- ***Administration Bureau***
- ***Investigative Bureau***
- ***Operations Bureau***

Charles F. “Rick” Dinse, Chief of Police

Mission Statement

The mission of the Salt Lake City Police Department is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, promote individual responsibility, and increase community involvement. Further, the Department has a commitment to the personal and professional support of its members.

The following pages include the Police Department’s budget, performance measures, and a discussion of the department’s organization and the services they provide. The performance measures and the narrative discussion comprise the department’s five year business plan.

Five years ago Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department’s organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Police Department Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Administrative Bureau				
Administration	1,687,941	1,335,960	1,417,910	
Management Services	6,234,919	6,647,049	7,497,776	Transferred Intelligence function from S.I.D., creation of Homeland Security Unit, 1 new Office Technician position, 1 new Information Specialist
Support Services	1,371,382	1,449,774	1,554,580	
General Services	2,076,244	1,985,373	2,026,490	800 Series career path increases
Total Administrative Bureau	11,370,486	11,418,156	12,496,756	
Investigative Bureau				
Detective	6,480,454	7,313,526	7,417,305	Reduction of 1 Financial Crimes Task Force Detective, new 0.5 FTE hourly Specialist for Burglary / Larceny, 1 new Field Crime Lab Tech
Special Investigations	7,369,856	7,918,819	7,898,614	Reduced 2 truck inspection positions, 2 new sworn traffic enforcement positions, transferred Intelligence function to Management Services
Total Investigative Bureau	13,850,310	15,232,345	15,315,919	
Operations Bureau				
Pioneer Patrol	9,125,941	9,160,329	9,550,366	4 New sworn patrol positions
Liberty Patrol	8,812,442	9,224,477	9,765,419	4 New sworn patrol positions
Total Operations Bureau	17,938,383	18,384,806	19,315,785	
Total Police Dept.	43,159,179	45,035,307	47,128,460	

Five Year Business Plan – Police Department

<i>Customer Perspective</i>							
Objective							
Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Improve or maintain the percentage of citizens feeling safe in neighborhoods, in homes, in downtown areas and in parks. (Measured in biennial citizen survey) <i>2005 survey indicated 73% of citizens felt somewhat safe or very safe. (data averaged for all locations, includes separate responses for night- and daytime, measured in biennial citizen survey) Compared to 2003 survey with 10 year highs in ratings of feelings of safety, survey showed average decrease of 8% in feelings of safety in all locations when it is dark, average decrease of 3% during the day.</i>	78.8% in 2003	73%	No survey	75% or better	No survey	75% or better	No survey
Objective							
Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years. <i>19,346 crimes in FY 2003 reduced to 17,285 in FY 2004, 17,936 in FY 2005. Target for FY 05 was 19,000 or fewer (Reduction of 1.8% overall since FY 2001 baseline of 18,268 crimes)</i>	-10.7%	+3.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Objective							
Reduce Violent Crimes: Reduce personal crimes (homicide, rape, robbery, aggravated assault) rates by 5% over the next 6 years							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years. <i>1,280 in FY 2003 increased to 1,351 in FY 2004, reduced to 1245 in FY 2005. Target for FY 05 was 1339 or fewer. (Reduction of 20% overall since FY 2001 baseline of 1,557.)</i>	+5.5%	-7.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Customer Perspective, cont.

Objective

Reduce Injury Traffic Collisions: Reduce vehicular (including auto-ped.) accidents by 5% over the next 6 years.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Show a 5% reduction in injury traffic collisions over the next 6 years. 1,792 injury accidents in FY 2003 reduced to 1,741 in FY 2004, 1699 in FY 2005. Target for FY 05 was 1953 or fewer. (Reduction of 28.6% since FY 2001 baseline of 2,380.)	-2.8%	-2.4%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective

Expand Community Policing and Increase Public Safety: Develop a strong citizen perception of safety in our community.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Maintain a rating of 4 (on a scale of 1-6) relative to crime victim's perception of the quality of Police Service. (Surveyed every 2 years)	4.4	4.4	4 or better	N/A	4 or better	N/A	4 or better
2. Increase number of narcotics arrests made by cumulative average of 3% per year. 1,169 arrests in FY 2003 increased to 1,178 in FY 2004, decreased to 1046 in FY 2005. Target for FY 05 was 1213. (Increase of 2% overall since FY 2001 baseline of 1025 arrests.)	+0.8%	-11.2%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%

Objective

Improve Response Time: Decrease patrol response times to Priority I calls for service.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Maintain a six minute or better response time for priority 1 calls for service	5:45	5:31	6:00	6:00	6:00	6:00	6:00

<i>Customer Perspective, cont.</i>							
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Reduce the amount of energy used by the Police Department by 15% over the next 6 years (100% of baseline reduced to 85%). <i>These number totals were changed in 2005 to include Pioneer Precinct. These new numbers as of June 2005 are:</i> <i>Electricity 4,731,838 kwh</i> <i>Natural Gas 48,428 mcf</i> <i>Gasoline 343,813 gal</i>	Pioneer Precinct added	New Baseline	98%	95%	93%	90%	88%
**These numbers reflect Liberty's building only.							

Financial Perspective

Objective

Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	104%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
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.	5%	20%	40%	70%	100%	100%	100%

Objective

Maintain Financial Stability: Assist City to ensure funds stability.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%

Efficiency / Effectiveness Perspective

Objective

Promote Professional Customer Interaction: Initiate Courtesy / Safety Campaign with employees to raise the customer satisfaction level.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Train all department employees in professionalism and service skill training yearly.	100%	100%	100%	100%	100%	100%	100%

Objective

Create High Performance Services: Provide the community with best-in-class services

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Conduct process audits for improved performance	1	0	0	0	0	0	0
<i>No audits were performed. This position was not staffed.</i>							

Objective

Promote Professionalism in Police-Community: Increase community participation with police department problem solving.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Maintain Community Action Teams (CAT)	100%	100%	100%	100%	100%	100%	100%
2. Provide ongoing Community Oriented Policing, (COP) training to all employees annually	100%	100%	100%	100%	100%	100%	100%
3. Maintain an active Mobile Watch program with appropriate equipment and supervision.							
# of Volunteers 140	Establish baseline	143	140	140	140	140	140
# hours on patrol 7400	Establish baseline	7479	7400	7400	7400	7400	7400

Objective

Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Maintain major technology systems advantages by replacement and review of systems including: radio, computer aided dispatch, records management and mobile data.							
Systems Review	New	100%	100%	100%	100%	100%	100%
Replacement based on review	New	100%	100%	100%	100%	100%	100%

Workforce Quality Perspective

Objective

Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%

Objective

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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	100%	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	3	2	2	2	2	2	2

Objective

Provide Diversity Education: Provide training for all employees regarding the value of a diverse workforce.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Ensure that all employees received diversity training annually.	100%	100%	100%	100%	100%	100%	100%

Objective

Increase Diversity: Increase recruitment of minority employees to improve diversity.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Maintain a 25% diversity application pool annually.	15%	25%	25%	25%	25%	25%	25%

Objective

Evaluate Employee Performance: Conduct semi-annual performance evaluations.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Conduct semi annual performance evaluations on all employees, including administrative staff.	75%	75%	100%	100%	100%	100%	100%

Workforce Quality Perspective

Objective

Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Complete 100% of the infrastructure replacement schedule each year	New measure	70%	100%	100%	100%	100%	100%

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 Bureau** includes the Management Services Division and Support Services Division (crime analysis, planning and research, communications, records management, administrative services, internal affairs, homeland security, and training), and is staffed by 26 sworn positions and 115 civilian positions. The **Operations Bureau** includes 2 patrol divisions, Liberty Patrol (includes watch command, COP squad, CAT teams, K-9s,) and Pioneer Patrol (includes Bike Squad, CAT teams), with 234 sworn positions and 10 civilian positions. The **Investigative Bureau** houses the Detective Division and the Special Investigations Division, with 153 sworn, and 34 civilian positions.

Approximately 90% of the Department's budget is related to personal services costs. In previous years the Police Department responded to significant reduction scenarios. Chief Dinse and his staff reviewed core service delivery to the community and proposed recommendations to minimize the impact of reductions in police services for the community. In FY 2004, 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 originally proposed. Operating costs were adjusted to meet budget needs, with some exceptions in the area of lap top replacement and on going cost increases in Workers Compensation Payments and Police Long Term Disability Accounts. The Department set a goal to stay as close as possible to authorized staffing levels for FY 2004 and succeeded. This placed considerable pressure on the FY 2004 budget in addition to rising fuel prices and other significant price increases. In FY 2005, rising fuel prices continued, and are expected to remain high in FY 2006.

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 five 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 officers 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.

Several new positions were added to the Police Department in the FY 2005-06 budget to begin to address the needs identified above: 2 new staff positions in the Administrative Bureau, a Field Crime Lab Technician, and 10 new sworn patrol positions. These additions were offset by the

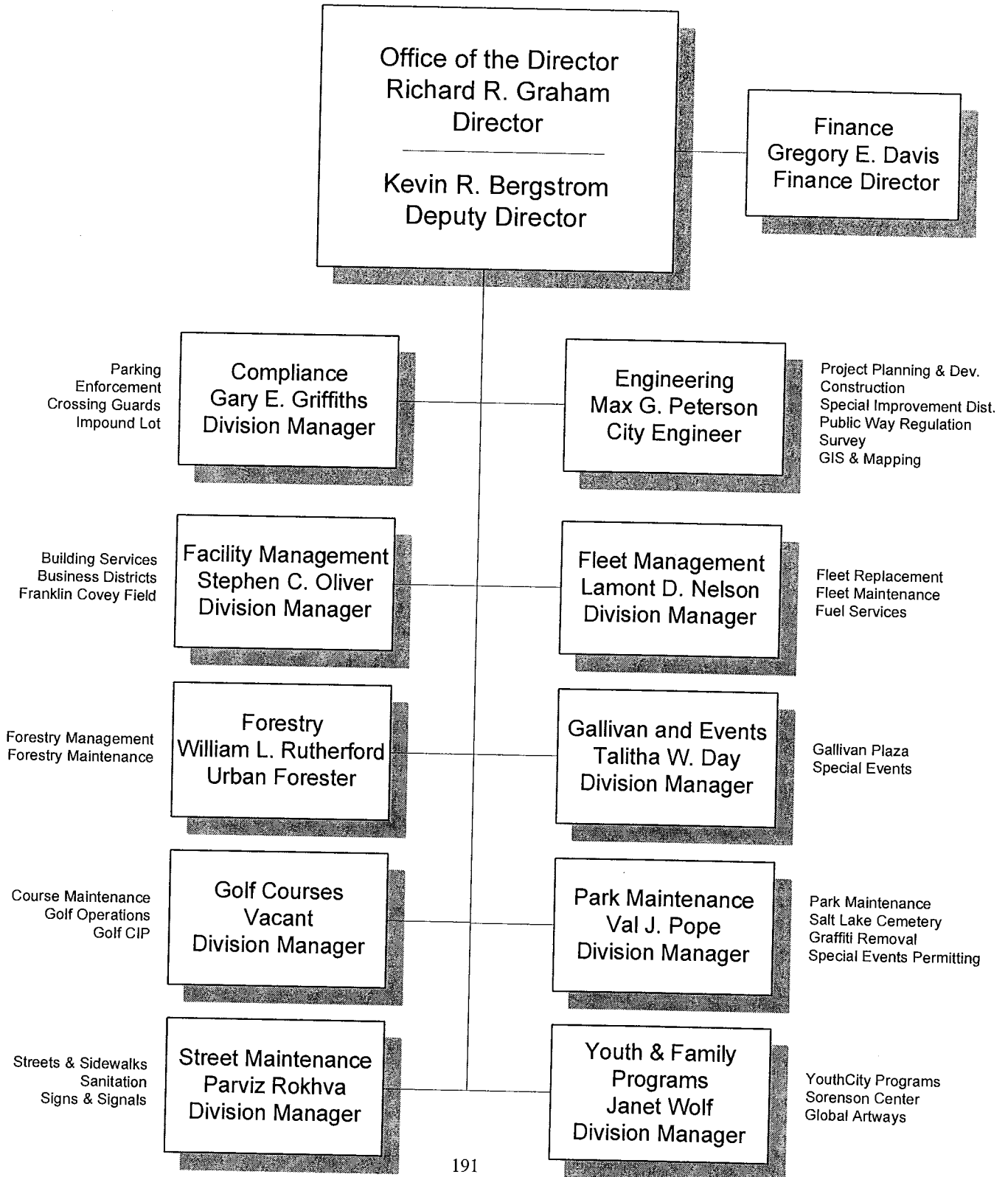
reduction of a Financial Crimes Task Force
Detective and two truck enforcement positions.

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

PUBLIC SERVICES DEPARTMENT

PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2005-06



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.

The following pages include the Department of Public Services' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Five years ago Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Public Services Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Office of the Director				
Office of the Director	1,341,516	1,931,122	1,742,131	Reduction in budget for consultant
Total Office of the Director	1,341,516	1,931,122	1,742,131	
Compliance				
Administration	144,753	178,486	202,636	Continuation of services
Parking Enforcement	811,219	757,284	834,728	Continuation of services
Crossing Guards	607,763	648,190	568,319	Continuation of services
Impound Lot	612,072	525,479	631,968	Continuation of services
Total Compliance	2,175,807	2,109,439	2,237,651	
Engineering				
Engineering	4,540,733	4,316,267	4,367,542	Staff reduction and other reductions
Total Engineering	4,540,733	4,316,267	4,367,542	
Facility Management				
Building Services	4,038,286	3,776,556	4,094,337	Continuation of services
Business District Maintenance	1,046,023	1,069,754	1,138,062	Staff reduction of seasonals
Franklin Covey Stadium Maintenance	729,974	740,517	230,018	Staff reduction of 8.74 positions; contract change for field
Total Facility	5,814,283	5,586,827	5,462,417	
Fleet Management				
Fleet Maintenance	6,645,829	6,423,457	6,976,502	Increase in cost of fuel
Fleet Replacement	4,706,567	5,321,948	9,293,517	Change in budget treatment for financed vehicle purchases
Total Fleet Management	11,352,396	11,745,405	16,270,019	
Forestry				
Forestry	1,774,951	1,752,554	1,745,765	Reduction in tree spraying
Total Forestry	1,774,951	1,752,554	1,745,765	
Gallivan and Events				
Gallivan Center	1,257,058	1,291,529	1,255,059	Continuation of services
Community Events	475,654	480,240	369,894	Staff reduction and other reductions
Total Gallivan and	1,732,712	1,771,769	1,624,953	
Golf				
Golf Courses	7,788,132	8,857,450	8,092,038	Reductions in staff, capital outlay, other
Total Golf	7,788,132	8,857,450	8,092,038	
Parks				
Park Maintenance	5,615,758	5,806,948	6,012,572	Staff reduction of one position
Cemetery	1,003,538	1,033,789	1,110,129	Continuation of services
Graffiti Removal	234,726	298,028	314,806	Continuation of services
Total Parks	6,854,022	7,138,765	7,437,507	

Public Services Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Streets				
Signing, Marking and Streets & Sidewalks	1,609,133	1,489,295	1,510,981	Continuation of services Increased cost of petroleum-based products, staff reduction of one position
Sanitation (Refuse Fund)	6,429,122	6,424,323	6,775,066	Change in budget treatment for financed vehicle purchases
Total Streets	7,137,451	8,138,817	9,907,256	
	15,175,706	16,052,435	18,193,303	
Youth and Family Programs				
Global Artways	258,113	287,093	315,314	Continuation of services
Sorenson Multi-Cultural	841,331	983,486	1,059,623	Continuation of services
Youth Programming / Youth City Gov't	335,290	318,024	330,672	Continuation of services
Total Youth and Family Programs	1,434,734	1,588,603	1,705,609	
Total Public Services Dept	59,984,993	62,850,636	68,878,935	
General Fund	33,707,013	34,108,964	34,609,622	
Refuse Fund	7,137,451	8,138,817	9,907,256	
Golf Fund	7,788,132	8,857,450	8,092,038	
Fleet Management Fund	11,352,396	11,745,405	16,270,019	
Total Public Services Dept	59,984,993	62,850,636	68,878,935	

Five Year Business Plan – Department of Public Services

Customer Perspective							
Objective							
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Survey Results: Customer service satisfaction survey ratings.	89%	88%	≥ 94%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Survey Results: Perceived safety of City parks during the day.	96%	90%	No survey	≥ 85%	No survey	≥ 85%	No survey
2. Survey Results: Perceived safety of City parks during night.	36%	28%	No survey	≥ 50%	No survey	≥ 50%	No survey
3. Compliance: Percent of accidents of elementary age school children or school crossing guards	0.60%	0.0%	≤ 1%	≤ 1%	≤ 1%	≤ 1%	≤ 1%
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Reduce the amount of energy used by the City by 15% by FY05-06.	N/A	TBD 12/05	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
2. Increase the amount of alternative fuel used by Fleet by 30% by FY05-06. <i>This measure will be revised to reflect reduction of petroleum-based products.</i>	8%	Being revised	TBD	TBD	TBD	TBD	TBD
3. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	16%	15%	≥ 16%	≥ 17%	≥ 18%	≥ 19%	≥ 20%
4. Reduce the amount of water used for city landscaping by 18% by FY05-06.	26% in 2 yrs	TBD 12/05	≥ 18%	≥ 18%	≥ 18%	≥ 18%	≥ 18%

Financial Perspective

Objective

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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Actual revenue to be equal to or greater than revenue projections.	99%	95%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expenditures to be equal or less than expenditure projections.	97%	95%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
3. Implementation of zero-based/activity-based costing approach to budgeting.	67%	83%	100%	100%	100%	100%	100^

Objective

Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Fleet Fund will build up retained earnings by adding at least 1% of revenues per year to their retained earnings.	6.6%	2.89%	+1%	+1%	+1%	+1%	+1%
2. Gallivan and Events: increase rental revenue by 15% annually	2%	19%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
3. Golf: Annual average operating margin	16%	14%	≥ 18%	≥ 18%	≥ 18%	≥ 18%	≥ 18%

Efficiency / Effectiveness Perspective

Objective

Create High Performance Services: Provide customers with best-in-class services.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Compliance: Productivity of parking enforcement officers.	80%	87%	≥ 90%	≥ 92%	≥ 92%	≥ 92%	≥ 92%
2. Engineering: Percent of capital improvement projects completed within established project design and construction timelines	88%	100%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%
3. Engineering: Percent of street network rehabilitated annually	1.7%	1.6%	≥ 1.5%	≥ 1.5%	≥ 1.5%	≥ 1.5%	≥ 1.5%
4. Engineering: Percent of paved lane miles assessed in satisfactory or better condition (baseline was 69% in FY02; target is 80% in FY06)	N/A	N/A	69%	N/A	N/A	≥ 80%	N/A
5. Facilities: Percent of maintenance completed as scheduled	88%	87%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
6. Fleet: Expenditures per vehicle (ICMA average in FY04 was \$6,138)	N/A	\$5,958	≤ \$6,000	≤ \$6,000	≤ \$6,000	≤ \$6,000	≤ \$6,000
7. Forestry: Number of trees pruned per month	919	998	≥ 500	≥ 500	≥ 500	≥ 500	≥ 500
8. Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	91%	98%	100%	100%	100%	100%	100%
9. Golf: % of golf course maintenance completed as scheduled	100%	100%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
10. Parks: Percent of scheduled park maintenance completed	95%	92%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
11. Refuse: Annual percent decrease in complaints related to weekly pickup	31%	10%	≥ 5%	≥ 5%	≥ 5%	≥ 5%	≥ 5%
12. Refuse: Percent of contamination in curbside recycling bins	13%	18%	≤ 11%	≤ 10%	≤ 9%	≤ 8%	≤ 8%
13. Streets: Percent of scheduled lane miles completed	98%	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
14. Streets: Percent of lane miles plowed within 36 hours of a snowstorm	89%	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
15. Youth and Family Programs: Percent of after school, summer and Global Artways actual attendance compared to capacity.	85%	82%	≥ 85%	≥ 85%	≥ 90%	≥ 90%	≥ 90%
16. Identify and benchmark 1 significant process against best-in-class per year. <i>FY05 – Refuse and NCU processes were reviewed</i>	1	2	1	1	1	1	1
17. Implement process improvement teams and continuously improve the process. <i>FY05 – Refuse and NCU processes were reviewed</i>	2	2	2	2	2	2	2
18. Implement 2 environmental improvement tasks per year from the Environmental Management System (EMS) priorities. <i>FY05 – Parks cleaning station; Fleet used oil recycling program</i>	2	2	2	2	2	2	2

Efficiency/Effectiveness Perspective - continued

Objective

Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure -- transportation, utilities, building & parks and recreation facilities.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Golf and Sanitation will make capital investments in accordance with their five-year CIP.	84%	12% S 79% G	100%	100%	100%	100%	100%

Workforce Quality Perspective

Objective

Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	40	35	≥ 25	≥ 25	≥ 25	≥ 25	≥ 25
2. Maintain turnover rate below 10% per year.	7%	5%	≤10%	≤10%	≤10%	≤10%	≤10%

Objective

Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase total percentage of minority employees within the Department <i>FY02 total was 16.24%. FY04 total was 17.55%. FY05 total was 19.11%</i>	8%	8%	≥ +1%	≥ +1%	≥ +1%	≥ +1%	≥ +1%
2. Increase total percentage of female employees within the Department <i>FY02 total was 18.23%, FY 04 total was 17.55%. FY05 total was 18.65%</i>	-4%	6%	≥ +1%	≥ +1%	≥ +1%	≥ +1%	≥ +1%

Objective

Educate Employees Regarding Diversity: Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Increase participation in diversity training at all levels of the organization. Train all employees within five years.	22%	42%	60%	80%	100%	100%	100%

Objective

Measure and Evaluate Employee's Performance: Conduct semi-annual performance evaluations.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Evaluate full time employees annually.	96%	80%	100%	100%	100%	100%	100%

Objective

Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.

Measures	Annual Results & Targets						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Complete 20% of the identified internal business services via the web per year.	40%	60%	80%	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 at-risk 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 is ultimately responsible for providing the efficient and effective delivery of 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.

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 2004-05 averaged around 87%, a 9% increase over Fiscal Year 2003-04, and a 45% increase over the 2001 rate. The division intends to further increase officer productivity to at least 90% in Fiscal Year 2005-06 by implementing several initiatives.

A staffing analysis conducted in Fiscal Year 2003 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 has decreased the absenteeism rate by 50% since Fiscal Year 2003-04. Recent changes, including a shift to four 10-hour shifts, are anticipated to improve officer productivity to within the 90% performance target in Fiscal Year 2005-06.

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. Recent advancements in cellular technology are anticipated to allow officers to transmit data in real time. 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 2005-06. It is anticipated that a working model will be developed by October 2005.

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's Fiscal Year 2005-06 budget was increased by \$20,000 to accommodate increases in the outsourced towing contract.

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 System (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 2005-06 reimbursement of fees for the design and construction of the City's capital improvement program is \$1,750,000. 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. The Engineering Division 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 2004-05, Engineering Division staff designed 29 street, building, and park improvement projects. In addition, staff provided oversight on 28 projects designed by consultants. Division personnel also provided full construction management on 46 projects and oversight on 4 projects where construction management services were provided by consultants.

In Fiscal Year 2004-05, the Engineering Division made the following notable accomplishments within the Capital Improvement Program:

- Obtained much needed funding from Federal Highways for projects in street reconstruction (South Temple, 2100 South), replacement of deteriorated bridges (California Ave, 700 South) and bike trails (Jordan River trail, Emigration Canyon). A project such as South Temple which received approximately \$12 million in federal funds would be very difficult to fund using traditional CIP funding sources.

- Utilized a community construction advisory committee on all street construction projects impacting businesses. These committees have proven to be very beneficial in the design and construction of Sugar House Business District projects and design of 900 South street reconstruction.
- Through the use of increased funding from the General Fund and property owners through Special Improvement Districts; combined with updated technology of Concrete Sawing, eliminated approximately 27,000 thousand sidewalk tripping hazards.

In the near future, the Engineering Division intends to bring a CIP street construction projects location map with project information to the internet. Citizens and City staff will be able to view a map showing locations of projects on City streets including project information and status. Engineering coordinated with Public Utilities to also show their water, sewer and drainage projects.

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 25 street projects per year
- Provide designs for approximately 16 projects per year using in-house resources
- Provide designs for approximately 12 projects per year by managing the design effort of consultants
- Provide in-house construction administration services on approximately 18 CIP projects per year
- Provide project management for contracted construction administration services on approximately 4 CIP projects per year

Parks Projects:

- Provide CIP planning and prepare funding applications for approximately 26 parks projects per year
- Provide designs for approximately 7 parks projects per year using in-house resources

- Provide designs for approximately 8 parks projects per year by managing the design efforts of consultants
- Provide in-house construction administration services for approximately 16 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 6 projects per year using in-house resources
- Provide designs for 8 projects per year by managing the design effort of consultants
- Provide in-house construction administration services for 12 projects per year
- Provide Engineering oversight on 2 bond projects

Land Survey Work:

- Provide field surveys for the design of 18 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.

The Engineering Division is providing engineering support and project management services for major City funded projects, such as the Fleet/Streets Facility upgrade, Unity Center, Leonardo at the old City Library, Hogle Zoo, Tracey Aviary, and a needs assessment for the Public Safety Facility.

Additional challenges for the Engineering Division within the CIP Section include:

- Construction cost increases for steel, cement, asphalt and fuel along with a decreasing number of bidders on projects is making CIP project construction more expensive. On a number of recent projects

only 1 or 2 bids were received. With these construction market challenges, estimating construction costs for CIP projects and constructing the projects is more difficult.

- A recent condition evaluation of the 1300 South Viaduct has determined significant structural deterioration and seismic deficiencies of this bridge. A project planned for this year will repair critical deficiencies, but a major rehabilitation costing \$4.2 million will need to take place within the next 5 years. Engineering is requesting a Federal Bridge Replacement grant for rehabilitation. It is anticipated federal funding for the project will be approved in the fall of 2005.
- General Fund and Class C funding expenditures for street reconstruction, rehabilitation and overlay have remained flat over the last several years. Project costs for these activities have increased, particularly lately due to increased fuel and material costs. This will result in fewer streets being rebuilt or overlaid unless increased funding can be obtained or other methods can be found to stretch limited dollars.
- Ponding water due to flat gutter grades in numerous areas of the City and limited underground storm drains to collect storm water at intersections is effecting the installation of new sidewalk access ramps. ADA's ramp installation standard requires new ramps be installed with no water ponding at the ramp location in the flow line of the curb & gutter. Due to the lack of a proper drainage system and deteriorated condition of the existing curb and gutters it is impossible to meet this requirement in many of the flat streets in the City.

Efforts are underway to further benchmark service level and performance with other public agencies and private consultants. The Engineering Division is utilizing the recently updated California Multi-Agency CIP Benchmarking Study to benchmark and analyze its project delivery costs. The Engineering Division will also compare its practices with the Recommended Best Practices included in the California Multi-Agency CIP Benchmarking Study.

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 5000 requests for general information regarding engineering documents per year
- Provide approximately 1200 sets of project drawings per year to contractors bidding on CIP projects
- Provide approximately 1600 compact disks (CD's), containing project drawings, per year to contractors bidding on CIP projects
- Process approximately 12,000 engineering documents per year

The Engineering Records Management section implemented, along with the City Recorder's Office, new electronic document management software (EDMS). This software improves 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, as the software is provided to all City departments.

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 1000 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 3000 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 2006 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 service level of the Pavement Management Section is necessitated by the age and condition of the existing pavements and the high amount of traffic utilizing city streets, including significant commuter traffic.

The pavement management team provides pavement condition assessment and recommendations for street maintenance activities and capital improvement reconstruction projects for 576 miles of City streets worth in excess of \$1 billion, far higher than that of other neighboring cities.

The Engineering Division and the Street Maintenance Division, also within the Department of Public Services, have a key working relationship regarding the development and implementation of the streets maintenance program. Improving the technology base within the Engineering and Streets Maintenance Divisions benefits both groups in terms of maintenance program scheduling, reporting efficiency, and data sharing.

The Engineering and Streets Divisions utilize a street asset management program called CarteGraph Pavement-View/Arc-View. The use of CarteGraph

asset management software provides an opportunity to benchmark with other municipalities regarding street infrastructure management.

The Engineering Division also 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.

Options regarding an enhanced asset data management system with mobile office technology, and GIS programming with map support are presently under evaluation. The new system will improve efficiency and effectiveness through elimination of double data entry. Development of the system will be accomplished in-house. A timeline regarding development and implementation will be established when specifics of the proposed system are clearly defined.

Geographical Information System (GIS)

The current service demand within the GIS section is as follows:

- Annually issue approximately 180 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 new map layers per year
- Respond to approximately 100 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. Recognition of the value of implementing GIS

technology has significantly increased; therefore, service demands are expected to increase from other City departments and divisions, including Police, Fire, Public Utilities, and Public Services. These increased service demands are anticipated to increase the workload experienced by the GIS team significantly, emphasizing a staffing increase need for a GIS programmer. 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 nine special improvement districts per year, involving street lighting, street improvements, and downtown improvements

The special improvement district workload has increased from five to nine per year, placing a higher work demand on existing staff and emphasizing the need for an additional technician in this 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 Year 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 2300 excavation, sidewalk, and curb and gutter permits per year

- Perform two-year warranty inspections on approximately 2000 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 1200 requests for information per year, regarding the permit process, work in the public way, and other public way concerns
- Respond to approximately 1000 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 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

The increased level of traffic and street cut activity on streets caused by the city's higher density and role as the center of commerce and employment results in the need for more aggressive review and inspection of public way construction activities.

Engineering's Work in Public Way Permit staff provides a higher level of service than any other city in the state. It has been the City's policy to provide this level of service to ensure that utility cuts and public way construction are completed with minimal impacts to traffic and property access, and that private work in the public way is conducted in a manner that protects the integrity of the City's infrastructure. The City's rigorous street restoration standard and restrictions on utility cuts in newly

paved streets requires thorough permit reviews and inspections required by the higher standard. 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, Pioneer Police Precinct, 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, the facilities at eight golf courses, the tennis bubble and clubhouse at Liberty Park, Memorial House, Leonardo Center, Hansen Planetarium, the Intermodal Hub, the Redwood Road Health Clinic, the 600 South Complex, 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 limited stadium and parking lot maintenance.

The Facilities Services Division supports the Building Conservancy and Use Committee, which oversees the use of the historic City and County Building.

Building Services

The Facility Services Division made the following accomplishments in Fiscal Year 2004-2005, including:

- Began service to Pioneer Police Precinct, the Salt Lake Justice Courts Building, and eight Golf courses (clubhouses, proshops, cafes, and maintenance buildings). Costs associated with maintenance for the Golf Fund are recovered from that Fund.
- Conducted an extensive remodel of Fire Stations 2, 3, 5 and 14, including new paint, carpet, floor tile, counters, and lighting
- Repainted all exterior wood at City and County Building, including clock faces and tower windows

In the near future, the Facility Services Division intends to accomplish the following:

- Relamp Plaza 349 resulting in energy savings of approximately \$14,249 per year
- Begin maintenance service at the Intermodal Hub. Increased service levels will be provided by the Building Services and Business District Maintenance Programs.
- Perform substantial restoration work at Memorial House, including all new shutters, the repair and painting of all dormer windows, and oiling and re-coloring the wood roof
- Participate in new design / construction / remodel work at the Public Safety Building, Eastside Police Precinct, the old Library / Leonardo building, and the Streets / Fleet complex

Inflationary increases in the cost of janitorial services, building security services, and utilities resulted in an increase to the Fiscal Year 2005-06 budget of \$203,000. This was offset by a budgeted decrease of \$14,249 in energy expenses resulting from the relamping of Plaza 349. Thirty-two thousand dollars in additional costs associated with the maintenance of the Intermodal Hub were also added to the Fiscal Year 2005-06 budget, offset by revenue from the Enterprise Fund.

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.

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

The Stingers’ contract expired in November 2004 and is now operating within a contract extension. Although the contract has not been finalized, the budget reflects the anticipated decrease in budgeted maintenance expense for the facility of \$510,500, and a reduction of revenue of \$360,500 for the Fiscal Year 2005-06.

Fleet Management Division

The Fleet Division operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City’s 1,945 light vehicles and 741 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 five 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 five 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 proposed capital improvements to the Fleet Facility will address these issues.

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).

Fleet Management has been able in recent years to keep fleet maintenance expenditures at an average of \$6,000 per vehicle (all fleet categories, including fire apparatus and heavy equipment). This is comparable to the average expenditure per vehicle reported by ICMA jurisdictions with populations over 100,000 (Source: ICMA Comparative Performance Project). The Division is currently

switching to a different line of solid waste packers, which it believes will be less costly to maintain, therefore lowering average maintenance expenditures further. Replacing vehicles according to schedule is another factor in holding the line on fleet maintenance expenditures.

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 five 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.

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 FY 2006-07 and 2007-08.

In recent years, financial conditions have not allowed the City to allocate the funding necessary to

meet the desired replacement schedule. In FY 2004, funding allocated by the City for vehicle replacement only covered 70% of those units scheduled for replacement. Currently, 35% of the City's fleet exceeds national replacement criteria.

The Fleet Division endeavors 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 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 was to address the issues raised in a recent audit of the fleet operation. A design for the facility was prepared by the Engineering Division, and design funding for the necessary improvements was included in the FY 2004-05 CIP budget. The Council is currently reviewing these design recommendations and evaluating financing options.

Accomplishments

The Fleet Management Division made the following accomplishments in Fiscal Year 2004-05, including:

- Fleet Management has now achieved Blue Seal status as an ASE Certified vehicle repair facility. The City's technicians possess a total of 171 certifications (up from 43 in 2004) and include 9 Master Mechanics. Salt Lake City is the only blue seal certified municipal repair facility in the state of Utah. These certifications enable the Division to diagnose and repair vehicles in a much more effective and timely fashion and with a higher level of expertise.
- In years past, the Division took warranty repairs to the area dealers. Since becoming a GM, NAPA, International and A/C Delco warranty repair facility, lost labor previously expended transporting vehicles to local repair facilities has been reduced, and the Division has collected \$73,538 in revenue through warranty repairs. The Division's newly acquired status as a Blue Seal Shop (ASE) will enable it to become a warranty repair facility for more manufacturers other than just GM, thereby further increasing warranty revenue.
- Changes in shop structure and repair processes have decreased repair downtime by more than 50%. Fleet customers are back on the road much faster and customer satisfaction is very positive.
- Efforts to downsize and rightsize the fleet continue, including the purchase of four hybrid vehicles. The Division is experiencing great success with efficiency and economy in these hybrid vehicles.
- Fleet Management was recently awarded a P2 Award by the Utah Pollution Prevention Association for its efforts in accomplishing the following goals:
 1. Hazardous chemicals, contaminants and solvents have been eliminated from the facility. All parts washing stations are now water based cleaning solutions.
 2. Recycled 52,000 cubic feet of cardboard
 3. Recycled 480 automotive lead-acid batteries

4. Recycled 13,000 gallons of used oil that is used to power the Portland Cement Company

5. Recycled 1,200 sets of brake shoes

6. Recycled 3,600 tires of various sizes

- Over the past few years, the Fleet Management Division has focused great effort in meeting or exceeding the performance measurement targets that were recommended in the Council's audit of the Division. Current performance accomplishments include:

Technician Accountability - Technicians are now averaging 80% direct labor, a 20% increase over past years.

Preventive Maintenance (PM) Compliance - 97% of the City's vehicles and equipment receive the recommended preventative maintenance, 92% of that according to schedule. These numbers are significant considering that the majority of the City's fleet is under the control of individual departments. The Fleet Management Division depends on departmental participation to meet its goals for PM compliance.

Work Order Completion - 96.5% of work orders are completed in one day or less. This performance directly impacts fleet availability.

Fleet Availability - 95% of the fleet is available at any given time, which meets the Division's performance target as recommended by the Council's audit of the Fleet operations

Inventory Accuracy - Weekly cycle counts indicate a 99% inventory accuracy.

Inventory Turns Per Year - The Division's inventory turns 5.4 times per year. This number is higher than the Division's target of 4 or more turns per year as recommended in the Council's audit of the Fleet operations.

Inventory Fill Rate - The Division continues to improve stockage effectiveness toward its goal of an 85% fill rate as recommended in the Council's audit of the Division. The fill rate was 60% three years ago. Operational improvements have increased the rate to an average of 80%. The improvements planned

for the fleet facility will enable the Division to exceed the 85% goal.

Inventory Obsolescence – The fleet industry considers 5% inventory obsolescence a legitimate target. Salt Lake City set its target at 3% or less; the current obsolescence rate is 1.87%

Challenges

The most significant challenges the Division currently faces include maintaining levels of service and streamlining processes. The new building remodel will aid significantly in the endeavor.

In addition, the Division will continue its efforts to purchase vehicles and equipment that meets the City's environmental and economic expectations. The Division will continue eliminating unnecessary SUVs and fuel inefficient vehicles from the fleet.

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, alley easements and watershed properties owned or managed by the City.

The Forestry Program provides the following tree services:

- Plants approximately 700 trees annually
- Prunes approximately 12,000 trees annually
- Sprays approximately 1,400 trees annually
- Removes approximately 778 trees and stumps annually
- Provides approximately 1,300 emergency cleanup services related to tree breakage events annually.

A majority of these services are provided under contract.

The Forestry Division also provides education and practical information on its web site to residents for the care of trees on private property.

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.

Accomplishments

The Forestry Division made the following accomplishments in Fiscal Year 2004-05, including:

- Continued its efforts to reduce the pruning cycle from the 12-year cycle previously funded to the targeted 7-year cycle
- Decreased incidence of emergency related services by 93% (much of this was attributed to a milder winter with no significant storms)
- Implemented a pruning program of young trees to enhance future structure, strength, and safety; and reduce future interventions and costs
- Provided tree pruning training for public and private arborists and citizens
- Coordinated with the National Science Foundation's research on the Urban Trace Emissions Study

Few other cities in northern Utah have an urban forestry program, and no program in the state is as comprehensive as Salt Lake City's. The Forestry Division's Neighborhood Tree Ambassador Program currently has 30 volunteers city-wide, with a goal of having 200 Ambassadors within 5 years. No other city in the United States has a program like this.

Salt Lake City has received national recognition for its forest management work. The Arbor Day Foundation's Tree City U.S.A. Award has been presented to Salt Lake City for 17 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 was \$1,752,554 in Fiscal Year 2004-05 and is \$1,745,669 in Fiscal Year 2005-06. This level of funding provides approximately \$19 per tree per year.

During the five year business plan 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, 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 FTEs 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 \$1,205,411 was spent on contractual tree work in Fiscal Year 2004-05. In Fiscal Year 2005-06, \$1.2 million is budgeted for contracted tree services.

Level of Service

Tree Planting - The General Fund budget for the Forestry Program includes \$40,000 in FY 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 the 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 FY 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.

The FY 2005-06 spraying budget was reduced by \$30,000, in part due to the work of beneficial insects in reducing pest problems that require intervention.

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, trunk 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:

1. Public safety is compromised beyond a reasonable level.
2. An irreconcilable conflict exists between the tree and the 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 FY

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 FY 2005-06 to reduce damage to trees at construction sites. Finally, the Division will be developing specifications in FY 2005-06 to foster tree root growth while minimizing conflicts with concrete.

The Forestry Division would like to develop an arborist apprentice program for youth to supplement the care of City trees, provide vocational training, and increase youth employment opportunities. Three ten-week sessions per year, employing two young people per session, is estimated to cost \$25,000 per year to operate.

In order to increase efficiency and effectiveness in the field, the Forestry Division is evaluating the potential of implementing wireless inventory/work order technology to each arborist crew. This technology would allow the crews to access site specific information regarding tree maintenance history, customer requests, and work order details. Records would be updated on site, and customer requests more accurately addressed. Since this data would be accessed and entered electronically in the field, it would contribute to a reduction in paperwork and decrease the amount of "desk-time" required of each crew member in the office, increasing the amount of time available for field work. The estimated cost for five leased mini-laptops would be \$6,000.

Historically, the arborist crews have trucked tree mulch across the valley to the Landfill. The Forestry Division is exploring the feasibility of providing mulch to residents upon request, which should reduce the crew downtime and increase the amount of time spent maintaining trees, with no budgetary impact.

Challenges

As the forest ages, management requirements change. The principle objective of caring for a young forest is the development and maintenance of favorable tree structure. In contrast, the primary objective in the stewardship of an aging forest is the safety of trees, people, and property. The Forestry Division is aware of these changing needs over time,

and will evolve its operations to properly address the challenge.

The success of the region's water conservation efforts has created challenges for the health of mature trees in the city's forest. These trees are accustomed to supplementary irrigation. The decrease in available moisture has predisposed these trees to stress and increased risk of insect damage and disease. The Forestry Division will continue to assess the impact of water conservation efforts on the City's forest, and make recommendations to mitigating the impact.

As trees within the city's forest increase in size, large growing trees planted in locations better suited to small species begin to obstruct signs, streetlights, and powerline corridors. The Forestry Division must continually evaluate and make alternations to these trees for public safety and the health of the trees.

City residents continue to express concern about the leaf, fruit, twig, bark and pest litter created by the City's forest. The Forestry Division continues to provide education about species selection and ways to mitigate any unwanted litter.

As large-growing tree species outgrow their available space, they are often removed and replaced with smaller growing species. The result is a decline in the overall leaf area and environmental benefit of large species trees to property values, street appeal, shading and cooling. The Forestry Division provides education to the public regarding appropriate species selection to ensure that the decline in leaf area is reversed as quickly as possible, and that the replacement cycle does not occur cyclically.

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.

Gallivan Utah Center

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.

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 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 provides direction, guidance and administration for the Gallivan Utah Center Owner's Association (GUCOA). Various agreements for

programming services, tenant occupation of retail space, maintenance of grounds and equipment and provision of parking and security have been generated to delineate the responsibilities of the various agencies and tenants using the Gallivan Utah Center, including the Boyer Company's Utah One Center and the Marriott Hotel. The owners association (GUCOA) is a non-profit organization established to solidify the obligations of the various tenants, the GUC management and the RDA. That agreement established the fees to be paid by the tenants and the services to be provided. All tenants of Block 57 with the exception of the Utah One Center, which is privately owned, are part of the GUCOA. Maintenance supports all programs held at the Center as well as the general maintenance for the Gallivan Utah Center. Administrative fees, program assessment fees, tenant leases and an RDA subsidy equal to the difference in expenses exceeding the established fee and lease revenues provide revenue for both of these programs.

The Gallivan Center is a unique urban amenity. 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.

Its current design, however, presents some challenges to its ability to remain the most marketable location for events, both public and private. The Division is working with the RDA to consider options to increase concert and rental spaces on the block. This will allow Gallivan to differentiate itself from other facilities, and maximize its physical strengths (i.e., extra amenities, increased capacity, greater number of days its can be programmed, night event capacity, etc.).

The Gallivan Center has experienced increased competition for events and rentals in recent years. Some City-owned facilities including Library Square, Washington Square, and Pioneer Park are being considered options to Gallivan Center because their rental rates are so much lower. The Gallivan Center's rental rates are scaled to recover the costs of operating and maintaining the facility. Other City facilities are funded by the General Fund, and as a result have more competitive rental rates. The Gallivan Center staff is currently working to focus on the strengths of the Gallivan Center as a venue,

and to market those differentiators to increase rentals.

The division has set an objective in cooperation with the Redevelopment Agency of hosting or producing 293 events at the Gallivan Center annually. 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
- 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

Community Events

The Division is also responsible for developing and 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 24th of July at Liberty Park, the Winterfest celebration, and numerous parties, conferences, and celebrations.

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. The number of events produced in the city annually provides a level of service not reproduced by any neighboring city, but deemed critical to the economic growth, downtown vitality, quality of life, and cultural diversity of the City and its residents.

In FY 2004-05, the Community and Special Events program:

- Produced and/or hosted over 260 special and community events throughout the City. Over half a million patrons enjoyed events and activities at the Gallivan Center in 2004.
- Raised over \$100,000 in sponsorships for Gallivan and community events. Sponsorship dollars have tripled in the past fiscal year. Staff continues to broaden the scope of their efforts to further increase sponsorship dollars in the future.
- Merged the Salt Lake City Classic with the Salt Lake City Gets Fit Together program, resulting in a potential addition of 2,000 participants
- Received two *City Weekly Best of Utah 2005* Awards for events - Come Alive Concert Series, and the Blues & Brews Festival
- Secured licensing, permits and insurance to sell alcoholic beverages. Previously, Gallivan has had to contract for alcohol sales with a beverage vendor. Securing this insurance that will allow the City to sell its own alcohol at events which is estimated to increased revenues by approximately net \$30,000 in FY 2005-06.

The Division is continually challenged to increase the number and quality of City events within a competitive event market, without corresponding increases in its operating budget. Event staff is continually competing with other organizations for sponsorship dollars.

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
- 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

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.

Operation of these courses includes merchandising, marketing, providing lessons and administering tournaments and leagues. 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.

The Golf Division has seen an erosion of revenue over the past few years due to market-wide trend of fewer rounds.

The most significant challenges the Division currently face include:

- Personal disposable income available for recreational purposes is diminished and price sensitivity is at high levels. Competing golf courses are struggling financially and have adopted aggressive discount pricing strategies. Customer loyalty to a specific Salt Lake City course has decreased as a result.
- In addition to the current number of existing golf courses, over a dozen additional golf courses are reported to be under construction or planned in the City's primary golf market area during 2005. This increase in availability will continue to challenge the

Golf Division to be as competitive as possible.

- Competing municipal golf operations (i.e., Salt Lake County) have been receiving large revenue subsidies from General Tax Funds to overcome increasing operational budgetary deficits. The Golf Division continues to operate within its Enterprise Fund designation without requesting assistance from the General Tax Fund
- Although temperatures were favorable to maintain excellent course conditions in 2004 and area snow pack levels are above average heading into late spring of 2005, the Golf Division will continue to practice aggressive water conservation strategies at all courses in order to stay well within the budgeted water allotment set by Public Utilities.

Although a fee increase was previously budgeted to take effect on January 1, 2006, current competitor pricing conditions created a market where implementing a fee increase would not be prudent. There are no fee increases scheduled for the Fiscal Year of 2006.

In FY 2004-05, the Golf Fund implemented 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:

- Partnered 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 applied for and received a \$100,000 grant from the United States Golf Association and has completed the initial construction phase of the practice chipping and putting areas on the Jordan River Par-3 property. The result is a first-rate putting and chipping area to be used by the First Tee program and the general public. This project also enhances the appearance of the property and will attract people from outside the area who will take advantage of this new "no-cost" practice facility. This type of practice area is unique to the Salt Lake County area.
- Developed and implemented program enhancements and incentives to the Frequent

Player Discount Program. Program value enhancements are designed to increase customer loyalty and boost play heading into FY 2005-06. Since the implementation in November of a coupon book that encourages 18-hole play at West side courses, program participants have increased play by 17% over the previous two year average during the same time period even though the number of Frequent Player Discount participants has declined by 20% over the past two year's average.

- Secured \$11,000 worth of scorecard advertising, which will offset the cost of printing cards for 2005
- Adapted the paper gift certificate program to electronic cards using existing resources and created and implemented a new promotional program that ran throughout December. Based on the new card sales, the Golf Division increased card sales in FY05 by \$15,394.03 over FY04 card sales. This was an increase of 194 more cards sold. The Golf Division has also partnered with two local organizations to promote golf gift card packages. These two partnerships have already generated \$7,500 in gift card sales and are projected to generate another \$2,500 by the fall of 2005.

In order to continue its efforts to increase rounds played, the Division will:

- Implement course specific marketing initiatives. These course programs will be created and driven by key course personnel and will be conducted in addition to program-wide marketing initiatives and are based on a more one-on-one approach to increasing rounds and customer retention. Emphasis will be placed on increasing lessons, increasing merchandise sales, increasing league play and increasing corporate tournament events.
- Implement new advertising and marketing initiatives as identified in the 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.

- Expand emphasis on programs intended to encourage greater participation in the game of golf by women through enhanced clinics, leagues and tournaments
- Improve employee training and better utilization of the current point of sale system resulting in improved data management, planning and customer service. Greater promotion and utilization of the automated reservation systems should also result in improved service levels.

Personal services expenses are projected to increase an average of 5% per year over the next five years due to increases in insurance costs and cost of living. In order to reduce expenses to meet anticipated reductions in revenues from rounds played, the Division eliminated two maintenance and one clerical positions in FY 2005-06, reduced its capital outlay budget by \$250,000, and reduced debt service for equipment by \$232,269.

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 FY 2009. 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 FY 2003-04, the Golf Fund implemented a customer satisfaction survey that allows the Golf Division to benchmark with national data, through use of the National Golf Foundation's Customer Loyalty and Satisfaction Program (CLASP). In 2004, survey results indicated an 83% overall customer satisfaction rating for Salt Lake City courses, significantly above the national benchmark for municipal golf courses. In 2003 there was an 86% overall customer satisfaction rating.

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
- Maintaining over 12 miles of trails
- Maintaining 4 off-leash areas
- 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
- 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, 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.

The Parks Division made the following accomplishments in FY 2004-05, including:

- Implemented radio-controlled computerized irrigation systems at 20 parks. These systems are controlled by a weather station that turns off irrigation in the event of natural precipitation. This continued automation of the irrigation system in City parks will reduce the city's use of unnecessary water, and increase the time

available for parks maintenance staff to proactively maintain and repair the parks system as necessitated by the increase in usage. The Division was able to stretch its funding and convert more of the system than planned by utilizing rebates from the supplier, and efficiencies within its maintenance program.

- Received the Recycling Aluminum Can Award from the National Conference of Mayors for its efforts in educating the public about aluminum can recycling. The Parks Division created the can structure that won the \$5,000 prize, which will be used to further recycling efforts within the City.
- Acquired the Jordan River Trail from North Temple to 1800 North, and improving lighting on the Jordan River Trail from 21st South to I-80
- Acquired the operational responsibilities for the Library Block, including support for all special events on the Plaza and Commons
- Installed Olympic Legacy Projects in the Peace Gardens, Jordan River Trail and Memory Grove "A" Street trail
- Renovated the North Shelter in Liberty Park for Youth City Programs
- Renovated the Glendale Tennis Courts, Liberty Tennis Courts, and Dee Glenn Tennis Courts; as well as constructing a new tennis building in Liberty Park
- Made improvements to Liberty Park (culinary water system improvements, addition of concrete tables, signage improvements, replacement of the concession stand)
- Updated the park reservation system in order to better account for the collection of fees. This system will enable the Division to bring reservations online in the future.
- Worked with UDOT to enhance the aesthetic quality of the improvements to the 700 East median strip between 1300 South and 900 South.
- Worked with UDOT to enhance the maintenance of the ramps to SR-201
- Opened two new skate parks (Jordan and Fairmont Parks)
- Replaced over seven playgrounds

In the near future, the Parks Division will accomplish the following:

- Assist in the development and operation of the publicly-approved sports complex. This complex will address the increasing demand for athletic fields within the City, leaving neighborhood parks for neighborhood use, and reducing traffic and congestion in these neighborhoods.
- Continue the implementation of computerized irrigation systems in City parks and the cemetery
- Participate in the renovation of Ottinger Hall for YouthCity programming in Memory Grove Park
- Potentially extend the Jordan River Trail from 1800 North to 2400 North
- Add three dog off-leash sites to the park system
- Add one to two new skate parks to address existing demand
- Expand the Peace Gardens in Jordan Park
- Bring park and cemetery reservations online

The Parks Maintenance Program will continue to take a lead in developing and insuring water-efficient landscaping and irrigation systems in order to meet its water consumption reduction goals. The Division reduced its use of water by 24% over the past two years. The cost for water was budgeted to increase by \$78,258 in FY 2005-06 over FY 2004-05 in line with the annual rate increases contained in the City's new water rate structure implemented in 2003.

Service levels within the Division have increased over the past few years with the increased demand for special event support, increased demand for the use of athletic fields, and addition to the parks system of amenities such as skate parks and dog off-leash parks. Service levels are anticipated to continue to increase with the opening of the new sports complex, the addition of new open green space acquired with bond funds, and the required administrative coordination for the Open Space Advisory Board. Installation, removal, maintenance and utility expenses related to the Liberty Park Tennis Bubble increased the Park Division's expense budget by \$32,000 in FY 2005-06, offset by \$12,000 in revenues.

Over the next six years the Parks Maintenance Program will experience the need for updated, automated irrigation systems, new playgrounds, an overhaul of the Liberty Park and Jordan Greenhouses, and the need for maintenance and repair of existing facilities and athletic fields as the aging of each of these parks assets and facilities occurs. These projects have been set forth in the Five Year Parks CIP Plan, and will require on average \$4.7 million dollars per year from the CIP Fund. A significant portion of these costs is attributable to the final years of the Liberty Park Renovation project. Applications have been made via the City's CIP process for capital projects for parks. The City Council will determine which capital projects are approved in each of the next five years.

The Parks Division would prioritize the following initiatives if additional funding were available:

- Continued commitment to the installation of computerized irrigation systems which allow for the efficient use of water
- More proactive fertilization and spraying of weeds to protect the integrity of the turf over the long run
- Baseball and soccer athletic field improvements
- The additional of amenities in increased demand including a rock climbing wall, more skate parks, and a BMX park

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.

There are over 118,800 graves in the City cemetery that are maintained through a perpetual contract, which represents a 2 ½ % increase over 2004.

There are approximately 4,500 graves yet to sell at the Cemetery, which represents approximately 25% fewer plots than were available in recent years. The Cemetery sells 180 to 220 plots per year and there are approximately 36,500 plots that have been sold that will be used in the future by the owners. Fewer plots are being sold each year due to the decreasing number of available plots and location of these remaining plots.

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 FY 2006-07. 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.

Graffiti Removal Program

The City's Graffiti Removal Program, "Off the Wall", provides graffiti removal services to an average of 5,000 sites annually. This Program removes observed or reported graffiti within two days from private properties, as well as from City facilities and infrastructure. No increased levels of service or function, or increased costs are anticipated over the next five years.

Special Events

The Special Events Program permits, coordinates, and supports over 400 special events, free-expression activities, and filmmaking activities in the city. Because it serves as the social and political center of the valley, Salt Lake City permits more special events and free-expression activities than other cities in the County.

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

The Street Maintenance Program consists of Streets Administration, Street Maintenance, Street Preparation, Street Sweeping, 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, pot-hole repair, etc); and provides street sweeping services for neighborhoods and the business districts.

The anticipated service demands required of the street maintenance program over the next five years include:

- Providing road maintenance for 1,781 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 200 lane miles of roadway annually
- Repairing potholes; the Division repaired 11,500 potholes in FY 2004, a 40% increase over the 8,028 potholes repaired in FY 2003, due to a heavy snowfall in 2003-04
- Replacing 5,000 square feet of driveway, 16,738 square feet of 4" sidewalk, 2,548 square feet of 6" sidewalk, and 2,316 linear feet of curb and gutter for 50/50 program annually
- Replacing 1,930 square feet of road surface, 3,395 square feet of waterways, 1,400 square feet of sidewalk grinding, 10,555 square feet of 4" sidewalk, 4,119 linear feet

of curb and gutter for the City programs annually

- Sweeping 29,455 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

The increased cost of oil-based materials used within the Division's operations, such as asphalt, paint, fuel, etc., is anticipated to result in decreases in service levels, such as the number of lane miles that can be maintained annually. In FY 2005-06, the budget for the street maintenance program was increased \$68,700 to accommodate increases in petroleum-based products.

The continued expansion of the city-road network (i.e. in new subdivisions) will incrementally increase the level of service required by the department. This increase is not specifically funded.

The Division believes that continued benchmarking will provide opportunities for increased efficiencies within a cost competitive environment, in order to provide increasing levels of services without increases in funding. The Street Maintenance program has begun to aggressively benchmark its performance against national best practices. The program continues to sweep City streets for \$32-34 per lane mile, compared to an average sweeping cost per lane mile of \$56 experienced by other jurisdictions participating in the ICMA Center for Performance Measurement.

Snow Removal

The Snow Removal Program removes snow and controls ice from 1,781 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm. In FY 2004, a heavy snowfall year, the Division removed 106,543 lane miles of snow at an average of \$15 per lane mile.

An increase of \$32,869 was approved in the FY 2005-06 snow removal program budget to hire seasonal workers for snow removal. In past years, the Division had been able to draw upon other budget areas to hire seasonal workers to supplement the snow removal program. Because of accumulated

budget reductions and unavoidable increases in costs, this practice was no longer possible.

Traffic Operations

The traffic operations 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 five years include:

- Maintaining 65,000 traffic control signs annually according to national standards; approximately 9,000 control signs annually
- Installing 420 red and green LED traffic signal indications annually
- Testing and certifying 192 traffic control malfunction monitors annually
- Cleaning and testing 172 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
- Painting 450 lane miles of roadway striping annually
- Painting 15,000 linear feet of red and yellow curb striping in business districts annually
- Painting 1,000 crosswalks annually
- Painting approximately 2,175 parking stalls annually
- Stenciling and maintaining 1,000 roadway messages annually
- Replacing 1,850 parking meter batteries annually
- Upgrading 3 new intersections each year with poles and overhead span wires
- Installing 80 new pedestrian signals with countdown timers annually
- Testing new over-the-roadway school flasher design at 3 locations

In addition to these services, the Traffic Operations program provides additional services not experienced in neighboring cities:

- Preparation, installation and maintenance of approximately 5,000 orange safety flags annually for Crosswalks Safety Program, including replacement of an average of 420 damaged or stolen flags each month. These flags are placed at 78 City-maintained locations and 85 adopted locations (sponsored by various groups).
- Installation and removal of "3 Hour Free Parking" bags and decorations on parking meters during the holiday season
- Support of 18-20 special events annually by providing barricading and roadway striping (i.e., parade striping)

An increase of \$37,470 was approved in the FY 2005-06 traffic operations program budget to hire seasonal workers for street signs and marking. In past years, the Division had been able to draw upon other budget areas to hire seasonal workers to supplement the traffic operations program. Because of accumulated budget reductions and unavoidable increases in costs, this practice was no longer possible.

In Fiscal Year 2004-05, the traffic operations section will be recalibrating the City's 2,175 parking meters within the city to a new rate. A one-time increase in the budget of \$20,000 will fund the necessary materials, hand-held programmers, and rate change stickers.

Streets Response 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
- Provides sanitation and street sweeping support for special events on weekends or after hours.

Sanitation

The Sanitation Program operates as an enterprise fund (the Refuse Fund), and provides weekly trash collection and disposal, free curb-side 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 five years include:

- Collecting and disposing of over 58,000 tons of refuse annually from 41,352 accounts each week
- Collecting curbside recycling from 33,210 recycling accounts each week
- Facilitating the recycling of over 11,000 tons of recyclable material annually
- Providing Neighborhood Cleanup services for City residents, collecting and disposing of 12,000 tons of material annually
- Collecting leaves and Christmas trees from residential homes from November to February

Salt Lake City has the most comprehensive recycling program in the County, providing weekly curbside pickup, recycling collection drop-off sites, and recycling education. This program has been funded by the City's owner's dividend from the Landfill; in future years this dividend will not be adequate to cover the operations of this program, in part due to the success of the recycling program.

Seventy-eight percent of all Salt Lake City households participate in the City's recycling program. The number of households participating in the recycling program has increased by 2% each year over the past four years. As a result, Salt Lake City currently diverts 17% of the waste stream from the Landfill due to recycling. The Division is working to increase the percent diverted to 20% by FY 2010. The Division has increased the percent of waste diverted from the Landfill by 1% annually.

Recent improvements to the weekly refuse collection program included the adjustment of sanitation routes to equalize the systems and increase efficiencies; and shortening and systemizing the Christmas tree pickup program, focusing resources to ensure that

fewer trees are missed, and the pickup schedule is more specific. The Division intends to shorten and systemize the leaf removal program in FY 2005-06.

The Division also intends to focus its efforts on the evaluation and improvement of the Neighborhood Cleanup Program and related enforcement ordinances. This evaluation will focus on issues including contamination of loads and green waste alternatives. The Division intends to continue discussions with the Health Department to explore ways to increase the responsiveness of the Health Department in such enforcement cases.

Salt Lake City improved the efficiency of its recycling program in 2001 with the implementation of automated collection. The scope of the recycling program was further expanded in 2002 to include multi-family residences. In FY 2003-04, the City provided glass recycling opportunities for Salt Lake City residents by placing convenient drop-off centers in three strategic locations throughout the City. These improvements and other efforts on the part of the City have resulted in the diversion of 17% of the waste stream from the landfill, saving more than 21,000 tons of equivalent CO₂ from being released into the atmosphere each year.

Further program improvement goals over the next five years include diverting 20% of the residential waste stream through curbside recycling, increasing the percentage of participation from households in the curbside recycling program to 88%, and reducing contamination in the curbside recycling bins to 8% by FY 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. Contractor costs are expected to increase by 3% each year.

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.

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 has been paid in tipping fees 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.

Because of this, the landfill dividend has become insufficient to cover the costs of the recycling program, particularly with increased participation and expanded services (i.e., glass drop-off and multi-family recycling). Refuse fees have been constant since 2002. The Division was able to keep the monthly refuse fee at its current level in FY 2005-06 by drawing down a portion of fund balance. The Division is analyzing all possible service efficiencies and program alternatives, as it is estimated that a fee increase of \$1.00 will need to be approved in FY 2006-07, with \$0.25 increase in each subsequent year.

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. Actual costs per ton of refuse collected have continued to decrease over the past four years; the current cost per ton of refuse collected is \$17.42, compared to the ICMA average of \$51.00 per ton.
- In FY 2000-01 Salt Lake City reported expending \$121 per recycling ton. The mean of participating ICMA jurisdictions was \$113. At that time, the Streets Division set a target of decreasing the cost per recycling ton by \$1 per year, to \$113 by FY 2007-08. Actual costs in FY 2003-04 were \$101 per recycling ton, compared to an

average of \$119 among participating ICMA jurisdictions.

- 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 FY 2000-01 the ratio of recyclables to refuse was 29:1.24, or 23%. The ratio of recyclables to refuse in FY 2003-04 was 24%. The Division has set a target of achieving a ratio of 30% by FY 2009-10.
- The Division began monitoring the number of complaints it receives regarding the recycling program, established a baseline of 731 complaints in January 2004, and developed a goal to reduce the number of complaints by 5% each year over the following four years. The number of complaints related to recycling pickup in FY 2004-05 was 643, a 12% decrease.

Facility Improvements

The Street Division has completed a process improvement team with members of the Fleet Management Division to identify how the facility and yard at the present location could be better utilized to improve efficiencies and address environmental and safety issues within the Division. A design for the facility was prepared by the Engineering Division, and design funding for the necessary improvements was included in the FY 2004-05 CIP budget. The Council is currently reviewing these design recommendations and evaluating financing options.

Youth and Family Programs Division

The Youth and Family Programs Division of the Department of Public Services is made up of seven programs:

- Sorenson Multi-Cultural Center
- After-School and Summer Programs
- Global Artways
- Sports & Recreation Programs
- Technology and Computer Clubhouse Programs
- YouthCity Government
- Employment Programs

The mission of the Division is to build resiliency among youth and families through programs and activities that increase self-esteem and sufficiency, augment and encourage education, support parents' efforts, teach job and life skills, foster artistic expression and promote physical fitness.

Youth and Family Programs serve over 10,000 youth and their families annually in after-school and summer, arts education, sport and recreation, technology, government, and employment programs. After-school and summer programs were provided at five sites in 2004, expanding to six sites in 2005. In addition to after-school and summer sites, youth programs operate in many additional area schools, libraries and community centers.

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.

Sorenson Multi-Cultural Center

The Sorenson Multi-Cultural Center is a multi-use community center. The Center serves primarily the Glendale and Poplar Grove neighborhoods, which are two of the most ethnically diverse areas in the City. Individuals ranging from 4 years of age to senior citizens enjoy a safe environment and meaningful programs and activities to enrich their lives. The Center has 2 gymnasiums, a kitchen, community meeting rooms, an indoor swimming pool, locker rooms, sport programs including fitness and boxing, summer and after-school programs, a Community Technology Learning Center, and an Intermountain Health Care Neighborhood Clinic.

The Sorenson Multi-Cultural Center has a strong history of partnering with community-based organizations, local government, and private corporations. These partnerships result in additional services to the community at no cost to the City. The Centers' partnership with the Utah Food Bank offers *Kids' Café*, a program that provides hot meals to approximately 90 at risk children at the Center five days a week. The *Intermountain Health Care Neighborhood Clinic*, located in the Center, offers primary care including check-ups, physical exams, immunizations and treatment of minor injuries to the

local adult and pediatric populations. The University of Utah's *Neighbors Helping Neighbors* (NHN) program partners within the Center. NHN works with local seniors through promotion of and maintenance of independent living. Salt Lake County Recreation operates the Center's swimming pool and runs some sports programs in conjunction with the Sorenson Center.

After-School and Summer Programs

After-School and Summer programs provide youth with out-of-school activities year-round at a number of sites throughout the City. 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. In 2004, the after-school and summer program served 1,043 youth in five sites - Sorenson Center, Central City, Fairmont Park, Liberty Park and Glendale Intermediate School. This represents a 16% increase in youth served over 2003. It is anticipated that 1,400 youth will be served by after-school and summer programs by 2006.

Global Artways

Global Artways offers high quality arts education to Salt Lake City youths, including instruction in music, dance, literature, visual art, theatre, and film. Seminars and events are also programmed periodically with partner organizations to further reach into the community.

- Global Artways programs serve approximately 5,000 participants annually. This number is double that which were served in the previous years due to the expansion of Global Artways programs into new YouthCity sites including Fairmont and Liberty Park, and increased programming at Sorenson Center, Central City Community Center, and Day-Riverside Library.
- Global Artways will continue to partner with the Day Riverside Library to provide literacy-based arts education for young people after-school. This program is co-sponsored by a generous grant from US Bank.
- Global Artways is the home of the Kennedy Center IMAGINATION CELEBRATION™

of Salt Lake City. Salt Lake City is one of only six Imagination Celebration™ sites in the country, and engages tens of thousands of young people, families and teachers each year in exploring and celebrating the creative process.

Sports & 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 1,500 participants annually in various activities promoting physical health and sportsmanship. Programs include Jr. Jazz basketball, peewee baseball and T-ball, outdoor & indoor soccer, boxing, karate and tennis.
- Depending on the sport season the number of active volunteer coaches ranges from ten to forty-five. Volunteers include parents, relatives, local college and high school students. This volunteer effort is essential and engages children and adults in a positive social setting.
- The sports program is in the process of becoming affiliated with the Salt Lake Stingers and the new Utah professional soccer team. Similar to the Jr. Jazz program, participants in the 2005 baseball and soccer programs will be able to go to a game and experience a player appearance.
- In collaboration with Salt Lake County the Jr. Jazz program offers three separate leagues to girls in grades 3-10. Several teenagers who played in the 2004 season improved their grades and went on to play at their respective high schools for the 2005 season. Several Polynesian teams that participated in the Jr. Jazz program will participate in this year's Polynesian tournament held at Juan Diego high school.
- The boxing program has experienced success by taking first place several times in the Jr. Olympic competition. This year the event was held in Park City and the Sorenson team took first place.

- The karate program (Taekwondo style) will offer an advanced class in the spring due to demand.
- The tennis program has produced two players who are now winning state tournaments. A third player will be entering her first tournament in April.

Sorenson Technology Center and Computer Clubhouse

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, basic computer classes to adults, and project-based computer activities to youth. The Center partners with other non-profit organizations to offer community-based English and computer classes. Several libraries, schools and Salt Lake County facilities offer limited community computer access and classes within Salt Lake City, but none provides community technology services in the Glendale/Poplar Grove neighborhoods to the same extent as the Sorenson Computer Center. In 2004 an annual total of 614 youth and 631 adults were served by the Technology Center and Computer Clubhouse. Services are offered 50 weeks per year for 45 hours per week and averaged 31 youth and 17 adult visits per day.

Youth City 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 25 youth attend weekly meeting and are complemented by a total group of 45 participants. In 2004 through outreach and projects YouthCity Government served 5,090 youth residing or attending school in Salt Lake City: 150 youth participated in YouthCity Government's 1st Annual Problem Solving Bowl, 75 youth participated in YouthCity Government's Martin Luther King, Jr. Day of Service, 110 youth participated in Q&A with Mayor Anderson, 100 youth attended YouthCity Government's 3rd Annual

Youth Unity Groove, 853 youth participated in YouthCity Government's voter survey project, and 3,802 youth participated in YouthCity Government's mock election project.

Youth City Employment Programs

Youth City Employment Programs provide jobs, training, skills, mentoring and experience to 13-19 year olds resulting in an increase in the participant's 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
- In 2004 this program served 586 youth through employment fairs, 213 youth through personalized employment counseling, 29 youth through the internship program at West High School, 12 youth through one-on-one mentoring with PacifiCorp, and 30 youth through summer apprenticeship programs in visual arts, video production and community service

Division Accomplishments:

The Youth and Family Programs Division made the following accomplishments in FY 2004-05, including:

- Continuation of partner relationships and collaborations with Salt Lake County, Salt Lake City School District, Afterschool Utah Association, Boys and Girls Club of Salt Lake, IHC, Kid's Café, a variety of local arts organizations, and a variety of foundations including Intel and the George S. and Delores Doré Eccles Foundation. The Division has grown from a new program to one with established funding and an increasing population served, and is expanding its role to providing leadership and resources to and between these partners for greater collaboration and synergy of programming.
- The Sorenson Center continues to grow to meet the increased need within the community. The Sports Program at Sorenson has coordinated

with Salt Lake County and the Jr. Jazz program to innovate its sports programs.

- Continued to lead and partner in a coalition consisting of Salt Lake City, Salt Lake County, Boys and Girls Club of Salt Lake, and the Salt Lake City School District. In the past year, this coalition has coordinated its services at all middle schools within the District, improving performance through cost sharing and collaboration.
- Provided leadership in both Fairmont and Liberty Park, bringing other park tenants together to co-create, coordinate, enrich and support programs throughout each park for the increased enjoyment and participation of youth in the City. The Salt Lake City School District currently brings its students to Fairmont Park for a "Day in the Park" because of this synergy among park programs.
- Participated in a partnership with the Salt Lake City School District Community of Caring and Salt Lake City Reads Together to promote the core values of Community of Caring and promote literacy. Salt Lake City also participated in the National Community of Caring Conference at the University of Utah last August.
- Sustained the Kennedy Center Imagination Celebration, a year-round arts festival for children. This program is currently in its fourth year.
- Developed a consortium of teen program providers to coordinate programs and services to more effectively serve teens in the City.
- Increased the numbers of youth in Youth City Employment through several years of successful pilot programs. Youth City Employment programs attract job-seeking teens who are increasing their readiness for work through participation in the programs like the summer apprenticeship program. Over 70 teens applied for 30 positions in video production, visual art-making, and community service. The 30 apprentices came from diverse socio-economic and ethnic backgrounds and all neighborhoods of the city. In its first summer, the program boasted zero attrition.

In the near future, the Youth and Family Programs Division intends to accomplish the following:

- Continue to develop and participate in the partnership with the Salt Lake City School District Community of Caring and Salt Lake City Reads Together programs.
- Ottinger Hall refurbishment and program opening. This project will be coordinated with the Salt Lake Rotary.
- Seek further appropriations from the Department of Education to expand the employment program and establish a College Bound program.
- Increase the partnership with Salt Lake County's Workforce Investment Act program called Youth Employability Services.
- Launch a comprehensive middle school after-school program with Salt Lake County and the school district to pilot a sustainable model.
- Secure funding for a statewide out-of-school time network of providers to ensure sustainability, communication and training amongst and between all providers with funding from the Mott Foundation.
- Implement an evaluation tool that is standardized and reflects the goals and objectives of all programs.

Division Challenges

The most significant challenges the Division will face in the future include:

- Securing funding at a time when federal funding is diminishing. Large grants will be necessary to continue to provide quality programs.
- Meeting the need in some neighborhoods where waiting lists for programs always exist.
- Providing transportation to ensure accessibility to the Division's programs. Families need safe ways for children to access the programs. For the Division to bear these costs alone is prohibitive. The School District cannot afford to transport its students to these after-school programs.
- Securing an ongoing corporate sponsor for the Kennedy Center Imagination Celebration to endow its future sustainability.

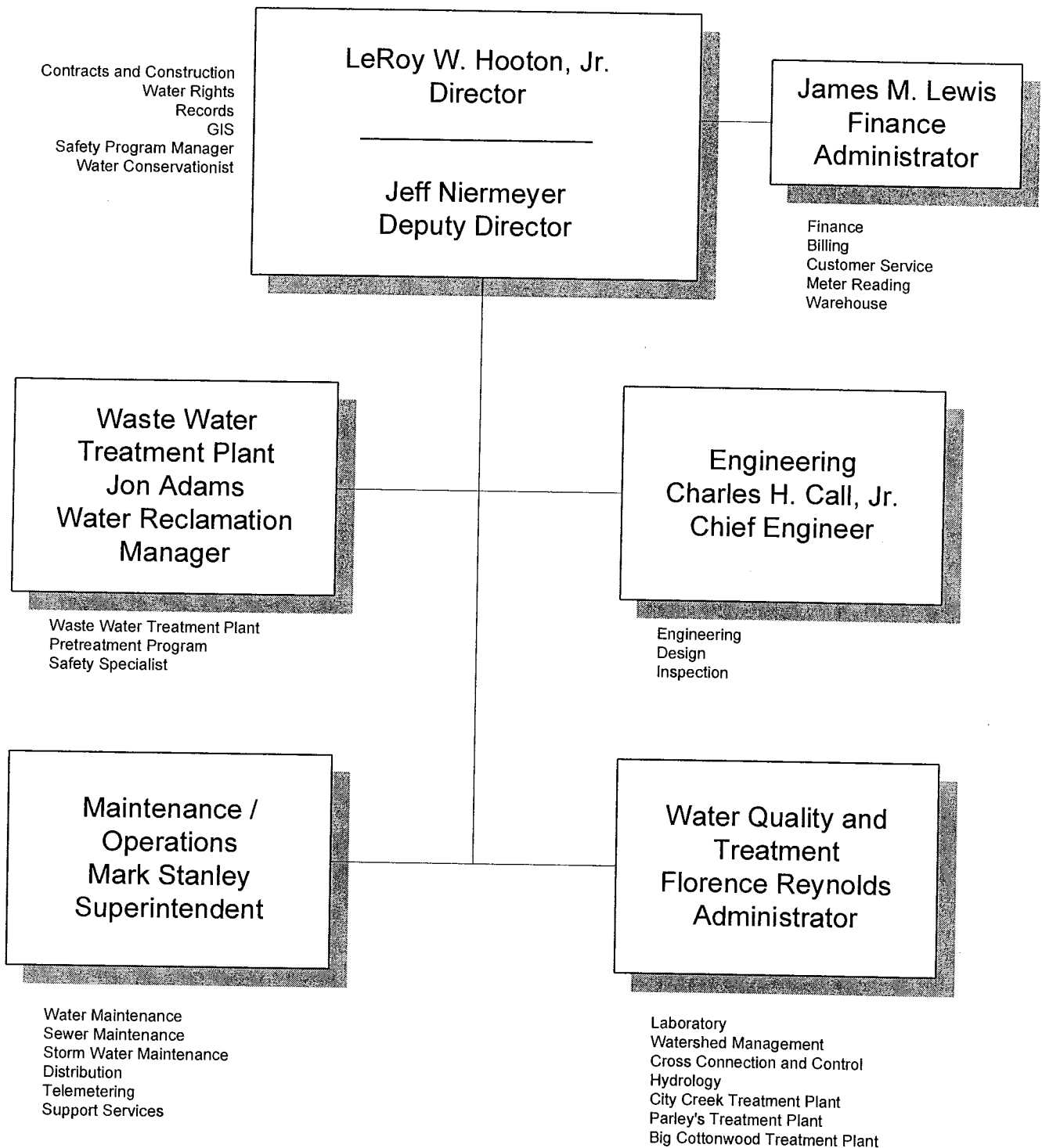
The Division is currently comprehensively evaluating all of its programs and updating its strategic plan for most effectively meeting the needs of the community.

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PUBLIC UTILITIES DEPARTMENT

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2005-06



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, waste water, and storm water services that meet or exceed public health and environmental standards while ensuring efficiency, public trust and customer satisfaction.

The following pages include the Public Utilities Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Five years ago Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

Public Utilities Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Administration				
Safety & Emergency Preparedness	155,154	197,529	186,342	Continuation of current services
Contracts	349,906	339,521	346,178	Continuation of current services
Developmental Services	236,854	238,736	237,896	Continuation of current services
Administration	1,016,475	1,071,232	1,066,055	Continuation of current services
GIS	1,083,859	1,123,560	1,163,212	Continuation of current services
Water Conservation	124,715	170,839	174,927	Continuation of current services
Total Administration	2,966,963	3,141,417	3,174,610	
Finance				
Meter Reading	732,886	858,698	898,238	Continuation of current services
Billing	1,137,463	1,191,205	1,209,676	Continuation of current services
Customer Service	973,777	1,012,708	1,061,014	Continuation of current services
Accounting	1,273,985	1,311,366	1,350,822	Continuation of current services
Utility General Administration	3,065,886	3,318,267	3,416,643	Increase in insurance premiums
Storehouse (Inventory)	211,646	225,213	242,265	Continuation of current services
Total Finance	7,395,643	7,917,457	8,178,658	
Engineering				
Water Engineering	526,135	536,504	577,363	Continuation of current services
Sewer Engineering	284,987	289,057	309,459	Continuation of current services
Stormwater Engineering	285,181	381,735	404,803	Continuation of current services
Total Engineering	1,096,303	1,207,296	1,291,625	
Water Quality and Treatment				
Hydrology	251,843	181,651	247,782	\$65,000 Shared cost of Utah Lake Company
Watershed Patrol	938,602	1,181,244	1,140,206	Reduction of "Keep it Pure" program
Little Dell Recreation	99,160	108,255	103,856	
Water Treatment	2,629,173	2,669,506	2,750,905	Increasing chemical costs
Metropolitan Water Purchases	7,478,362	10,485,946	14,682,892	Metro assessment increase to \$7 million: \$13 per acre ft. increase in water purchases
Cross Connection Control	190,133	213,568	220,699	Continuation of current services
Laboratory	419,257	508,021	443,219	Reallocation of lab costs among funds
Water Quality and Analysis	634,530	812,083	800,809	Continuation of current services
Total Water Quality	12,641,060	16,160,274	20,390,368	

Public Utilities Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Water Reclamation				
Water Reclamation Plant	4,156,415	5,169,673	5,114,293	Use of Co-gen to reduce power costs
Pre-Treatment Program	247,756	260,855	274,714	Continuation of current services
Total Water Reclamation	4,404,171	5,430,528	5,389,007	
Maintenance and Distribution				
Water Operations and Maintenance	9,007,173	9,861,516	9,969,089	Eliminate 1 FTE irrigation worker
Wastewater Collections	1,654,421	1,772,694	1,851,939	Continuation of current services
Storm Water Collections	1,047,321	1,084,430	1,092,207	Continuation of current services
Total Maintenance	11,708,915	12,718,640	12,913,235	
Capital Improvement Program and Debt Service				
Water	20,203,839	27,339,709	24,401,235	2nd year of upgrade to City Creek Treatment Plant
Sewer	12,120,408	34,476,450	21,996,600	2nd year of Sewer Plant upgrades
Stormwater	2,885,581	18,143,200	11,697,000	Phase III of 9th South Storm Drain Line
Total CIP	35,209,828	79,959,359	58,094,835	
Total Public Util. Dept.	\$75,422,883	\$126,534,971	\$109,432,338	
Water Utility Fund	49,358,118	\$61,364,469	\$63,107,903	
Sewer Utility Fund	20,505,296	44,148,276	31,699,301	
Stormwater Utility Fund	5,559,469	21,022,226	14,625,134	
Total Public Util. Dept.	\$75,422,883	\$126,534,971	\$109,432,338	

Five Year Business Plan – Public Utilities Department

<i>Customer Perspective</i>							
Objective							
The Public Utilities Department will provide quality customer service to its customers.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Public Utilities will reduce the number of lost calls to below 10%.	9.1%	9.72%	9%	9%	9%	9%	9%
2. Public Utilities will respond to all water quality inquiries within 24 hours.	100%	100%	100%	100%	100%	100%	100%
3. Public Utilities will continue Customer Satisfaction surveys, maintaining a rating of > 90%.	91.8%	>95%	>90%	>90%	>90%	>90%	>90%

<i>Financial Perspective</i>							
Objective							
The Department will budget responsibly, maintain financial stability, and protect its bond ratings.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. Public Utilities will maintain adequate cash reserves of 9% or higher of annual operating costs for each of the Utilities Enterprise Funds.							
Water Utility	38%	25%	9%	9%	9%	9%	9%
Sewer Utility	206%	92%	41%	9%	10%	9%	9%
Stormwater Utility	265%	265%	77%	50%	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:							
Water Utility – 2%	4.9%	2.9%	2%	2%	2%	2%	2%
Sewer Utility – 2%	2%	2.7%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	1.4%	1.5%	1%	1%	1%	1%	1%
3. Public Utilities will perform quarterly analysis of actual to budget expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
4. Public Utilities will maintain a bond coverage requirement - net revenues over aggregate debt service greater than 2.0.	4.11	3.39	>2.0	>2.0	>2.0	>2.0	>2.0
5. Public Utilities will maintain the Utilities stand-alone AA bond rating.	AA	AA	AA	AA	AA	AA	AA

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
The Department will provide best-in-class service to our customers.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
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)	0.03	0.03	<0.10	<0.10	<0.10	<0.10	<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%	1%
3. Public Utilities will attend each community council twice per year.	100%	100%	100%	100%	100%	100%	100%
4. The Department will add one new internal business service to the web per year.	1	1	1	1	1	1	1
5. The Sewer Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under the Clean Water Act	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 (CWA).	100%	100%	100%	100%	100%	100%	100%
7. The Stormwater Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under CWA.	100%	100%	100%	100%	100%	100%	100%
8. The Sewer Utility will continue to limit the number of sewer overflows to a calculation far below the current National Average of 4.3 per 100 miles of pipe.	1.1 per 100 miles	2.52 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles

<i>Workforce Quality Perspective</i>							
Objective							
The Department will attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2003-04 Results	2004-05 Results	2005-06 Target	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target
1. All new Public Utilities employees will attend orientation within 1 month of being hired.	100%	100%	100%	100%	100%	100%	100%
2. Public Utilities will maintain turnover rate at below 10% per year.	4.5%	4.3%	<10%	<10%	<10%	<10%	<10%
3. Every employee will receive 12 hours of training per year.	100%	100%	100%	100%	100%	100%	100%
4. Public Utilities will ensure that all employees are evaluated annually.	85%	85%	100%	100%	100%	100%	100%
5. Public Utilities will decrease the number of lost work days due to accidents to less than 100 days.	28 days	76 days	<100	<100	<100	<100	<100

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, earning the money required to fully operate the Department without aid of tax dollars.

The recommended budget for Fiscal Year 2005-06 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 full-time equivalent employee reducing total employees from 395.70 FTEs to 394.70 FTEs. Since 1998 the department has been reduced by 15.8 FTEs. Continually looking to streamline various segments of the Department is a goal the department considers vital to our future.

The major increase in our operations budget again 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 Metropolitan water treatment plant. The annual assessment will be \$7 million for the period from 2004 to 2034. This next year will be the second payment but the first full amount of the annual \$7 million assessment.

The FY 2005-06 budget will continue with capital improvements, which were bonded for two years ago 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 an approved 6% 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 sixth year of the Sewer Utility Capital Improvement Program. This program funds over \$57 million in capital improvements over the next four years. Sewer rates will go up by 7% on July 1, 2005, with no rate increase expected for the next four years.

Major Issues

1. **Metropolitan Water District Capital Improvement Plan** – In 1996, Salt Lake City Public Utilities conducted a water master plan to determine its water supply needs through the year 2025. Sandy City did likewise. The Metropolitan Water District of Salt Lake City took the two plans and developed a master plan of improvements to meet both cities' water needs to 2025. Salt Lake City will need additional water supply and treatment conveyance systems to meet its future growth demand. This project will provide redundancy in protecting against seismic events and unforeseen source of supply or facility failures, and protection against droughts. Stronger water conservation measures may still be needed and the department will continue to monitor this area. The total cost of the new increased capacity and facilities is estimated at \$188 million, of which Salt Lake City's allocation is \$102 million, to be financed by annual assessments paid each fiscal year for 30 years beginning incrementally in FY 2004 –05. The total cost to the City over 30 years will be approximately \$217 million. Water rates will need to increase 6% this year to finance the annual assessment of \$7 million dollars and keep continuing capital improvements. In addition, Metropolitan will be raising their current raw water rates per acre foot over the next four year period to pay for other capital improvements above the original assessment.
2. **Improving Our Competitiveness** - The Department has made progress in improving our competitive gap over the last few years. This business 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.

3. **Watershed Management Plan** – With funding from the phased initiatives outlined in the 1999 Watershed Management Plan, the Department designed an education and public information program to inform the public of the importance of their watersheds in providing safe drinking water. This program included signing major trailheads and recreation sites and developing a classroom education program for the 4th and 9th grades. This initiative, the “Keep It Pure” program, has received many compliments from the community and other watershed programs. During the 2005/2006 school year, the Department will implement the classroom educational program. In conjunction with the Utah Society for Environmental Education (USEE), and in cooperation with Utah State University, a 4th and 9th grade supplemental curriculum guide for the Wasatch Front Canyons has been developed and will be introduced to the educators and classrooms. The Department will also focus on revising our strategies and strengthening our efforts to acquire and finance both the purchase of watershed property and the expansion of conservation overlay zones on property that is already held. This will allow for the perpetual protection of valuable watershed land that might otherwise be lost.

4. **Capital Investments in the Infrastructure** – This budget includes funding for upgrading and replacing aging water, sewer, and storm water infrastructure to ensure effective and efficient delivery of services. The water, sewer and storm water systems are capital intensive with numerous utility plants and buried pipes. The City Council has recognized the need to finance utility capital improvements by approving the water and sewer five-year and six-year capital improvement programs. Additional funding will be needed in the water utility to finance capital improvement needs into the future. Water rates need to increase by 6% in 2005-2006 with future increases averaging 6% to continue a strong capital improvement program. The Sewer Utility, with the passage of the six-year program, will have adequate funding for the next five years. The Sewer Utility issued \$25 million in revenue bonds in January to help finance a \$30 million capital improvement program to upgrade the existing water reclamation plant over the next three-year period. The storm water program

bonded for \$8 million this last year to finance a portion of the \$14 million 900 South storm drain line. This proposed plan does not anticipate a storm water rate increase over the next five year period.

5. **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 both too much moisture and too little.
 - (4) To finance replacement of the continued aging infrastructure and 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 new safety incentive program that has helped to 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 in operations. We also continue to bill for the City's sanitation pickup and recycling. Most of our billing increases are from rising printing costs 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 five years, with over \$50 million this next year in capital improvements.

Water Quality

The Safe Drinking Water Act will be adding some significant new rules in the next two years focusing on the distribution system and water quality at the tap. These rules 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. Another division, Cross Connection control, designed to prevent system contamination in the distribution system by ensuring that back flow devices are in place and operational, will take on a significant new role with proposed regulation. The Division also 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 included in this Division. The major cost increase in this Division is for the continuing capital assessment payment to the Metropolitan Water District for Little Cottonwood plant upgrades and the Point of the Mountain facilities, including the new plant and the pipeline. The funding for programs outlined in the City approved Watershed Management Plan is also included. Educational programs include implementation of a newly designed 4th and 9th grade Wasatch Front supplement to the water curriculum to help students understand the importance of protecting the watersheds to preserve our water quality, and to maintain a healthy environment. This program is contained in the budget. Expansion of the signage and outreach in the watershed is also budgeted. Completion of the reconstruction of the City Creek

Water Treatment Plant is anticipated in February of 2006.

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 2004, our wastewater facility completed another year of perfect NPDES permit compliance, and the facility was honored with its fifteenth NACWA (National Association of Clean Water Agencies—formerly AMSA), Gold Award for perfect compliance. The plant and its employees continue to receive an excellent performance rating. To allow for an efficient transition to the new sewer rate structure, our existing staff continues to perform additional testing and analysis.

The Water Reclamation Plant has recently completed a cogeneration project which utilizes methane gas, produced during the treatment process, as a fuel source for generating electrical power. The facility is currently under a \$26.5 million upgrade to its secondary treatment process, to ensure future treatment needs are met.

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), while maintaining benchmarked performance ratings within the industry. .

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 Storm Water Capital Improvement Programs. Highlights of this year include:

1. Completion of the upgrade of City Creek Water Treatment Plant phase 1 in the amount of \$10 million.
2. Continue the second year of the upgrade to the existing Water Reclamation Plant in the amount of \$25.6 million. Begin the sixth and final year of the \$57 million sewer capital improvement program with \$13.6 million budgeted this next year at the wastewater treatment plant.
3. Install a new storm water line from the Jordan River to 600 East in the amount of \$13 million.
4. Replacement of about 50,000 feet of water lines to meet the average of 38,000 feet of pipe per year over a five-year period. This will allow the department to meet the national average of replacing 0.6% of the water system per year.
5. Rehabilitation of about 38,000 feet of sewer lines to exceed the national average of 0.6% of the existing sewer system.

NON DEPARTMENTAL

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 Non Departmental budget is also 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 have been made. When funding has increased, it represents an increase in membership dues or the City's proportionate share of expenses. This is the case with the Salt Lake County Council of Governments, the Economic Development Corporation of Utah the National and Utah Leagues of Cities and Towns, the U.S. Conference of Mayors, and the ICMA performance review.

The Legal Defenders have experienced an increased case load in the City's Justice Court, and the increase in the amount budgeted will allow them to respond to that need.

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.

Information Management Services will fund SLCTV (Cable Channel 17) with new funds.

Previously, they used cash reserves to fund this program. Upgraded equipment will be purchased and a staff person will be hired.

The Administration recommends continuing local lobbying efforts along with a slight increase in the funding for a consultant in Washington, D.C. Funding for the upcoming municipal election is added.

The Animal Services contract with Salt Lake County will continue at current rates this next year.

The street lighting utilities budget is increasing because of a recent inventory of street lights for which the City is responsible, conducted by Utah Power and Light.

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 Development 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 Main Library project, and renovations to Hogle Zoo and Tracy Aviary. A discussion of the City's Debt Service Program is included in the *Financial Policies* 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 *Capital Improvement Program* section of this book. This budget recommends funding CIP at an amount equal to 7% of ongoing General Fund revenue.

INTERMODAL HUB

The Intermodal Hub will begin operations and will continue with other phases of construction as well.

Non Departmental Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Municipal Contributions/Civic Support				
Civic Opportunities Account	\$15,000	\$15,000	\$15,000	Continuation of current services
Community Emergency Winter Housing	63,250	64,000	64,000	Continuation of current services
East Valley Chamber of Commerce	2,000	2,000	0	Program no longer exists
Gifts/Receptions	22,734	20,600	20,600	Continuation of current services
Hispanic Chamber of Commerce	0	1,500	1,500	Continuation of current services
ICMA Performance Review	5,000	5,300	5,830	Increase in membership rate
Legal Defenders	379,051	401,794	466,794	Increase workload due to increase of Justice Court cases
National League of Cities and Towns	9,481	10,400	10,750	Increase in membership rate
Sales Taxes Rebate	137,984	162,000	158,000	Continuation of current services
Sister Cities	5,644	5,000	5,000	Continuation of current services
Salt Lake City Arts Council	223,600	223,600	243,600	Continuation of current services
Salt Lake Council of Governments	29,165	29,616	29,752	Increase in membership rate
SL Area Chamber of Commerce	30,000	30,473	30,473	Continuation of current services
SL Valley Conference of Mayors	0	175	175	Continuation of current services
Sugar House Park Authority	166,544	167,144	167,144	Continued 50% share with SL County
Tracy Aviary	200,000	250,000	250,000	Continuation of current services
Transitional Housing	116,500	108,500	118,000	Continuation of current services
U.S. Conference of Mayors	10,877	11,500	12,450	Increase in membership rate
Utah Economic Development. Corp.	132,992	107,992	108,000	Continuation of current services
Utah League of Cities and Towns	95,000	100,000	100,913	Continuation of current services
Total Mun. Contribution / Civic Support	1,644,822	1,716,594	1,807,981	

Non Departmental Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Governmental Transactions				
Transfers:				
Capital Improvement Projects Fund	21,192,751	19,165,243	18,793,974	Funding at 7% of General Fund revenue
Fleet Replacement Fund	4,562,481	5,010,381	5,135,381	Continuation of current services
Governmental Immunity Fund	1,404,586	1,300,000	1,150,000	Restructure accounting procedures for staffing
IFAS Account CIP Transfer	65,289	60,488	60,488	Continuation of current services
Impact Fee to CIP - Infill Area	454,000	315,000	0	Funds go directly into CIP, not through the General fund
Impact Fee to CIP - Westside Area	200,000	245,000	0	Funds go directly into CIP, not through the General fund
Ins & Risk Mgmt Fund / Bus Pass Program	96,000	66,000	66,000	Continuation of current services
Other Special Revenue Fund	199,570	0	0	
Street Lighting Fund	125,856	126,004	120,787	Lighting districts general fund assessment
<i>Sub-Total Transfers</i>	<u>28,300,533</u>	<u>26,288,116</u>	<u>25,326,630</u>	
Interfund Charges:				
Information Management Services Fund	4,962,910	4,828,792	5,161,883	Continuation of current services and full funding of slctv (cable channel 17)
Insurance and Risk Management Fund	1,570,000	1,475,303	1,523,745	Continuation of current services
<i>Sub-Total Interfund Chgs</i>	<u>6,532,910</u>	<u>6,304,095</u>	<u>6,685,628</u>	
Other Programs:				
Animal Services Contract	818,100	867,000	867,000	Continuation of current services
Election Processing	174,493	0	175,000	Election every other year
Geographic Information System	21,433	25,000	25,000	Continuation of current services
Non CDBG Mailings	6,086	6,000	6,000	Continuation of current services
Retirement Payouts	758,223	650,000	650,000	Continuation of current services
Tuition aid program	75,484	95,000	85,000	Continuation of current services
Personal services	0	497,156	0	One time adjustment

Non Departmental Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Telecommunications Study	0	40,000	0	No continuing funding
Utah legislative / local lobby	0	50,000	50,000	Continuation of current services
Washington D. C. Consultant	54,363	55,000	58,000	Continuation of current services
Sub-Total Other Programs	1,908,181	2,285,156	1,916,000	
Other Governmental Transactions:				
Street Lighting Utilities	0	900,000	1,200,000	Continuation of current services
Bonding / Note / Other Expense	20,211	25,000	35,000	Anticipated increase in service
Interest Expense	402,500	747,917	774,375	Rate and borrowing adjustment
Sub-Total Other Gov't Transactions	422,711	1,672,917	2,009,375	
Total Government Transactions	37,164,335	36,550,284	35,937,633	
Special Revenue Fund Accounting				
CDBG Operating Funds	3,730,003	3,594,304	3,333,487	Change in funded program amounts
Downtown SID / CBID & Other	667,881	708,050	700,000	Continuation of current services
Donation Fund	617,630	400,000	400,000	Continuation of current services
E911 Fund	2,026,728	2,842,400	2,055,100	Continuation of current services
Housing Loans and Trust	3,190,720	2,102,682	2,104,306	Budget added when grant renews or new grant is received
Miscellaneous Grants	8,705,816	2,026,828	6,091,585	Budget added when grant renews or new grant is received
Other Special Revenue	121,400	153,000	153,000	Continuation of current services
Street Lighting Districts	413,142	1,434,016	2,227,122	Continuation of current services
Total Special Revenue Fund Accounting	19,473,320	13,261,280	17,064,600	
Debt Service Funds				
Debt Service Funds	10,647,269	11,532,061	16,974,088	Continuation of current services
Special Improvement Districts Funds	1,629,644	1,822,121	1,868,269	Continuation of current services
Total Debt Service Funds	12,276,913	13,354,182	18,842,357	

Non Departmental Budget	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	Explanation of Changes
Capital Projects Fund	46,983,555	25,855,445	33,746,831	Continuation of current services
Intermodal Hub Fund	5,947,873	7,320,000	9,346,448	Continuation of current services
Total Non-Departmental	\$123,490,819	\$98,057,785	\$116,745,850	
General Fund	\$38,809,157	\$38,266,878	\$37,745,614	
Curb / Gutter Special Assess Fund (SID Debt)	1,629,644	1,822,121	1,868,269	
Street Lighting Special Assessment Fund	413,142	1,434,016	2,227,122	
Miscellaneous Special Service District Fund	667,881	708,050	700,000	
Emergency 911 Dispatch Fund	2,026,728	2,842,400	2,055,100	
CDBG Operating Fund	3,730,003	3,594,304	3,333,487	
Misc Grants Operating Funds	8,705,816	2,026,828	6,091,585	
Salt Lake City Donation Fund	617,630	400,000	400,000	
Other Special Revenue Funds	121,400	153,000	153,000	
Housing Funds	3,190,720	2,102,682	2,104,306	
Debt Service Fund	10,647,269	11,532,061	16,974,088	
Intermodal Hub Fund	5,947,873	7,320,000	9,346,448	
Capital Projects Fund	46,983,555	25,855,445	33,746,831	
Totals	\$123,490,819	\$98,057,785	\$116,745,850	

STAFFING DOCUMENT

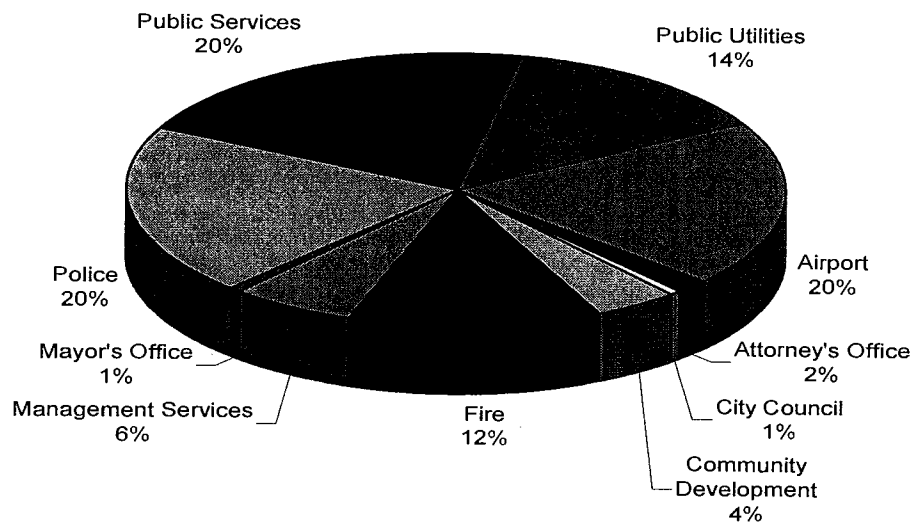
STAFFING DOCUMENT

This section reflects the official staffing document for FY 2005-06. 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 on 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 (2003-04 and 2004-05), as well as the staffing level for FY 2005-06. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2004-05 to FY 2005-06*.

**FY 2005-06 Staffing
by Department**



Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, *Changed to/from 317*
- If a reclassification resulted in a change of title only, the notation would be, for

example, *Changed to/from Personnel Director*

- If a reclassification resulted in a change of grade and title, the notation would be, for example, *Changed to/from Personnel Director (317)*

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, *Transferred to/from Employee Services*
- If a percentage of the position were transferred, the notation would be, for example, *.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 2005-06 is noted *New position*

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2005-06 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
- *S* indicates a seasonal position

STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2003-04 THROUGH 2005-06

DEPARTMENT	Full Time Positions				Full Time Equivalent Positions			
	Budget 2003-04	Budget 2004-05	Budget 2005-06	FY 05-06 Variance	Budget 2003-04	Budget 2004-05	Budget 2005-06	FY 05-06 Variance
GENERAL FUND								
Attorney's Office	33.85	35.85	40.03	4.18	34.29	36.29	41.22	4.93
City Council	18.00	18.00	18.00	0.00	18.60	18.60	18.60	0.00
Community Development	118.40 *	116.00	121.00	5.00	118.40	116.00	121.00	5.00
Fire	359.00	359.00	362.00	3.00	359.00	359.00	362.00	3.00
Management Services	112.16	111.16	113.16	2.00	118.96	117.46	119.46	2.00
Mayor's Office	19.00	17.00	17.00	0.00	19.00	17.00	17.00	0.00
Police	569.00	567.00	577.00	10.00	577.18	574.57	585.07	10.50
Public Services	311.00 *	306.90 *	301.20 *	(5.70)	451.01	448.83	435.29	(13.54)
GENERAL FUND TOTAL	1540.41	1530.91	1549.39	18.48	1696.44	1687.75	1699.64	11.89
ENTERPRISE FUNDS								
Airport	570.00	570.00	570.00	0.00	575.80	575.80	575.80	0.00
Golf	54.90	54.90	52.00	(2.90)	94.50	96.93	94.92	(2.01)
Public Utilities	380.00	384.00	384.00	0.00	397.60	395.70	394.70	(1.00)
Refuse	26.70	26.30	26.30	0.00	42.16	39.72	39.72	0.00
ENTERPRISE FUND TOTAL	1031.60	1035.20	1032.30	(2.90)	1110.06	1108.15	1105.14	(3.01)
INTERNAL SERVICE FUNDS								
Information Mgmt Svcs	59.00	59.00	60.00	1.00	59.00	59.00	60.00	1.00
Fleet Management	42.90	42.90	43.00	0.10	42.90	42.90	43.00	0.10
Risk Management	6.34	6.34	6.64	0.30	6.34	6.34	6.64	0.30
Governmental Immunity	4.65	4.65	2.17	(2.48)	4.65	4.65	2.17	(2.48)
INTERNAL SERVICE FUND TOTAL	112.89	112.89	111.81	(1.08)	112.89	112.89	111.81	(1.08)
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL								
	0.00	0.00	0.00	0.00	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2684.90 *	2679.00 *	2693.50 *	14.50	2920.47	2909.87	2917.67	7.80

* Partial funding for some full time positions is provided through grants.

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06

CITY COUNCIL

City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	002	1.00	1.00	1.00	
Deputy Director/Senior Legislative Auditor	004	1.00	1.00	1.00	
Budget & Policy Analyst	U06	1.00	1.00	1.00	
Policy Analyst	U06	1.00	1.00	1.00	
Planning & Policy Analyst	U06	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	U06	1.00	1.00	1.00	
Constituent Liaison	U04	3.00	3.00	3.00	
Council Staff Assistant	U02	2.00	2.00	2.00	
RPT Council Staff Asst	U02	0.60	0.60	0.60	
CITY COUNCIL TOTAL		18.60	18.60	18.60	
Full Time		18.00	18.00	18.00	
Part Time		0.60	0.60	0.60	

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	
Sr Advisor For Econ. Development	003	0.00	1.00	1.00	
Communication Director	006	1.00	1.00	1.00	
Environmental Advisor to the Mayor	U05	1.00	1.00	1.00	
Economic Development Manager	U04	0.00	1.00	1.00	
Assistant to the Mayor	U03	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	U03	1.00	1.00	1.00	
Executive Office Asst I	U02	1.00	1.00	1.00	
Mayor's Office Staff Assistant	U02	1.00	1.00	1.00	
Policy and Research Analyst	604	1.00	0.00	0.00	
City Administration Total		10.00	11.00	11.00	
Full Time		10.00	11.00	11.00	
Part Time		0.00	0.00	0.00	
Community Affairs					
Community Affairs Manager	U05	1.00	1.00	1.00	
Community Affairs Analyst	U04	2.00	2.00	2.00	
Constituent Services Specialist - Need Line	U02	1.00	1.00	1.00	
Administrative Assistant - Minority Affairs	U05	1.00	1.00	1.00	
Community Affairs Analyst / ADA Coordinator	607	1.00	1.00	1.00	
Minority Affairs Liaison	606	1.00	0.00	0.00	
Youth City Program Coordinator	309	1.00	0.00	0.00	
Youth Employee Program Coord	309	1.00	0.00	0.00	
Community Affairs Total		9.00	6.00	6.00	
Full Time		9.00	6.00	6.00	
Part Time		0.00	0.00	0.00	
OFFICE OF THE MAYOR TOTAL		19.00	17.00	17.00	
Full Time		19.00	17.00	17.00	
Part Time		0.00	0.00	0.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06

DEPARTMENT OF AIRPORTS

Office of the Executive Director

Executive Director	0EX	1.00	1.00	1.00	
Management Support Coordinator Airport	U02	0.00	0.00	1.00	Changed from Admin Secretary II (U02)
Administrative Secretary II	U02	1.00	1.00	0.00	Changed to Management Support Coordinator Airport (U02)
Management Support Coordinator II	603	1.00	1.00	1.00	
Legal Secretary II	304	1.00	1.00	1.00	
Property and Contract Specialist	309	0.50	0.50	0.50	
Executive Director's Office Total		4.50	4.50	4.50	
Full Time		4.00	4.00	4.00	
Part Time		0.50	0.50	0.50	

Public Relations Division

Director Airport Public Relations & Marketing	006	0.00	1.00	1.00	
Director Public Relations	612	1.00	0.00	0.00	
PR/Marketing Assistant	603	1.00	1.00	1.00	
Public Relations Total		2.00	2.00	2.00	
Full Time		2.00	2.00	2.00	
Part Time		0.00	0.00	0.00	

Planning and Environmental Division

Director of Airport Plan/Cap Program	004	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	1.00	1.00	1.00	
Airport Environ Program Manager	610	1.00	1.00	1.00	
Aviation Planner III	606	4.00	4.00	4.00	
Planning and Environmental Specialist	313	1.00	1.00	1.00	
Environmental Specialist I	311	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Planning & Environmental Total		10.00	10.00	10.00	
Full Time		10.00	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	1.00	1.00	1.00	
General Accounting & Reporting Mgr	610	1.00	1.00	1.00	
Financial Analyst - Debt Mgmt	608	1.00	1.00	1.00	
Lead Internal Auditor	608	1.00	1.00	1.00	
Budget and Revenue Analyst	608	2.00	2.00	2.00	
Accounting Analyst	606	1.00	1.00	1.00	
Accountant III	312	3.00	3.00	3.00	
Accountant II	309	3.00	3.00	2.00	1 Changed to Accountant I (307)
Dept. Personnel/Payroll Admin	309	1.00	1.00	1.00	
Accountant I	307	1.00	1.00	2.00	1 Changed from Accountant II (309)

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Administrative Secretary I	306		1.00	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		1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	613		0.00	1.00	1.00	
Airport Maintenance Superintendent	611		3.00	2.00	2.00	
Airport Fleet/Warehouse Operations Manager	610		1.00	1.00	0.00	Changed to Airport Fleet/Warehouse Operations Manager (608)
Airport Maintenance Operations Support Manager	610		0.00	0.00	1.00	Changed from Airport Maintenance Ops Support Manager (609)
Airport Tech. Systems Manager	609		1.00	1.00	1.00	
Airport Maintenance Operations Support Manager	609		0.00	1.00	0.00	Changed to Airport Maintenance Ops Support Manager (610)
Airport Fleet Manager	608		0.00	0.00	1.00	Changed from Fleet Manager (607)
Airport Fleet/Warehouse Operations Manager	608		0.00	0.00	1.00	Changed from Airport Fleet/Warehouse Operations Manager (610)
Airport Maintenance Manager	608		0.00	0.00	2.00	1 Changed from Plumber II (122), 1 Changed from Sr Florist (119)
Senior Facility Maint Supervisor	607		4.00	4.00	4.00	
Computer Maint Systems Supervisor	607		1.00	1.00	1.00	
Facility Maintenance Contract Administrator	607		1.00	1.00	1.00	
Senior Airport Grounds/Pavement Supervisor	607		4.00	4.00	4.00	
Fleet Manager	607		1.00	1.00	0.00	Changed to Airport Fleet Manager (608)
Maint Warranty/Commission	607		0.00	0.00	2.00	1 Changed from Management Analyst (604); 1 Changed from Facility Maint Contract Rep Tech I (112)
Management Analyst	604		1.00	1.00	0.00	Changed to Maint Warranty/Commission (607)
Warehouse Supervisor	604		1.00	1.00	1.00	
Electronic Systems Program Supervisor	313		3.00	3.00	4.00	1 Changed from Airfield Maint Equip Op III (118)
ARFF System Simulator Specialist	313		1.00	1.00	1.00	
Facility Maint Supervisor	312		22.00	22.00	23.00	1 Changed from Airport Electrician (125)
Fleet Service Supervisor	312		4.00	4.00	4.00	
Electronic Systems Tech II	311		7.00	7.00	9.00	1 Changed from Airfield Maint Equip Op III (118); 1 Changed from Police Officer (124)

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Facility Maintenance Coordinator	310		8.00	8.00	8.00	
Facility Maintenance Contract Coord	310		1.00	1.00	1.00	
Airport Procurement Specialist	309		1.00	1.00	1.00	
Fleet Customer Service Advisor	308		1.00	1.00	1.00	
Purchasing Services Officer	307		1.00	1.00	1.00	
Budget & Special Proj. Coord.	306		1.00	1.00	1.00	
Administrative Secretary I	306		1.00	1.00	1.00	
Senior Warehouse Operator	220		1.00	1.00	1.00	
Senior Secretary	219		2.00	2.00	2.00	
Warehouse Sup Worker - Airport	218		4.00	3.00	3.00	
Airport Electrician	125		16.00	16.00	15.00	1 Changed to Facility Maint Supervisor (312)
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		6.00	6.00	6.00	
Airport Maintenance Electronics Technician	122		2.00	2.00	2.00	
Plumber II	122		7.00	7.00	6.00	1 Changed to Airport Maint Manager (608)
Locksmith Technician	122		4.00	4.00	4.00	
General Maintenance Worker IV	121		4.00	0.00	0.00	
General Maintenance Worker	121		0.00	2.00	2.00	
Concrete Finisher IV						
Airport Lighting & Sign Technician	121		0.00	2.00	2.00	
Airport Sign Maker II	121		4.00	4.00	4.00	
Carpenter II	121		8.00	8.00	8.00	
Painter II	121		5.00	5.00	5.00	
Airfield Maint. Equip. Operator IV	121		18.00	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		1.00	1.00	1.00	
Senior Florist	119		3.00	3.00	2.00	1 Changed to Airport Maint Manager (608)
Airfield Maint. Equipment Operator III	118		50.00	50.00	48.00	1 Changed to Electronic System Tech II (311); 1 Changed to Electronic Sys Prog Supervisor (313)
Airfield Maint. Equipment Operator II	116		0.00	0.00	0.00	
Facility Maint. Contracts Repair Tech II	115		1.00	1.00	1.00	
Fleet Services Worker	113		2.00	2.00	2.00	
Facility Maint. Contracts Repair Tech I	112		1.00	1.00	0.00	Reclassified to Maint Warranty/Commission (607)
Regular Part-Time / Custodian I	107		1.00	1.00	1.00	
Maintenance Division Total			239.00	239.00	240.00	
Full Time			238.00	238.00	239.00	
Part Time			1.00	1.00	1.00	
Engineering Division						
Director - Airport Engineering	004		1.00	1.00	1.00	
Engineer VII	614		2.00	2.00	2.00	
Airport Architect	614		1.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
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	
Geographic Information System Mgr	610		1.00	1.00	1.00	
Engineer IV	609		1.00	1.00	1.00	
Licensed Architect	609		2.00	2.00	2.00	
Construction Manager	607		2.00	2.00	2.00	
Engineering Tech VI	607		4.00	4.00	4.00	
Construction Scheduler	606		1.00	1.00	1.00	
Professional Land Surveyor	605		1.00	1.00	1.00	
GIS Specialist	604		1.00	1.00	1.00	
Engineering Tech V	311		3.00	3.00	3.00	
Architectural Associate IV	311		1.00	1.00	1.00	
Project Coordinator II	308		3.00	3.00	3.00	
Administrative Secretary I	306		2.00	2.00	2.00	
Engineering Tech IV	224		11.00	11.00	11.00	
Architect Associate	224		1.00	1.00	1.00	
Surveyor III	222		0.00	0.00	1.00	Changed from Surveyor II (221)
Surveyor II	221		1.00	1.00	0.00	Changed to Surveyor III (222)
Engineering Records Coordinator	220		1.00	1.00	1.00	
Senior Secretary	219		3.00	2.00	2.00	
Engineering Division Total			48.00	47.00	47.00	
Full Time			48.00	47.00	47.00	
Part Time			0.00	0.00	0.00	
Operations Division						
Director of Airport Operations	003		1.00	1.00	1.00	
Superintendent of Airport Security Services	U08		1.00	1.00	1.00	
Airport Operations Superintendent	611		3.00	3.00	3.00	
Airport Police Captain	611		1.00	1.00	1.00	
Airport Duty Manager	609		10.00	10.00	10.00	
Airport Police Lieutenant	609		2.00	2.00	2.00	
Landside Operations Manager	608		0.00	1.00	1.00	
Landside Operations Manager	607		1.00	0.00	0.00	
Airport Emergency Manager	606		1.00	1.00	1.00	
Airport Security Compliance Mgr	606		1.00	1.00	1.00	
Transportation Team Manager	606		1.00	1.00	1.00	
Airport Operations Support Mgr	605		1.00	1.00	1.00	
Airport Police Sergeant	313		8.00	8.00	8.00	
Airport Access Control Supervisor	309		0.00	0.00	1.00	Changed from Office Tech I (216)
Airport Comm. Coord. Supervisors	309		3.00	3.00	5.00	2 Changed from Airport Comm Coord I (218)
Landside Operations Admin Supervisor	309		0.00	1.00	1.00	
Transportation Team Shift Supv.	309		5.00	5.00	5.00	
Airport Landside Operations Supervisor II	309		0.00	4.00	5.00	1 Changed from Airport Landside Ops Supervisor I (307)
Airport Landside Operations Supervisor I	307		0.00	1.00	0.00	Changed to Airport Landside Ops Supervisor II (309)
Administrative Secretary I	306		1.00	2.00	2.00	
Airport Landside Operations Super	301		5.00	0.00	0.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Airport Operations Supervisor	301	6.00	6.00	0.00	5 Changed to Sr Airport Ops Ofc (122); 1 Changed to Ops Ofc (121)
Airport Communications Coordinator II	220	9.00	9.00	10.00	1 Changed from Airport Comm Coord I (218)
Senior Secretary	219	2.00	2.00	2.00	
Office Tech II	219	7.00	7.00	7.00	
Airport Communications Coordinator I	218	6.00	6.00	3.00	2 Changed to Airport Comm Coord Supervisor (309); 1 Changed to Airport Comm Coord II (220)
Office Tech I	216	3.00	3.00	2.00	1 Changed to Airport Access Control Supervisor (309)
Paging Operator	213	1.00	1.00	1.00	
Airport Police Officer	124	51.00	51.00	46.00	4 Changed to M257(122); 1 Changed to Electronic Systems Tech II (311)
Airport Police Officer	122	0.00	0.00	4.00	4 Changed from (124)
Sr Airport Operations Officer	122	0.00	0.00	5.00	Changed from Airport Operations Supervisor (301)
Airport Operations Officer	121	17.00	17.00	18.00	1 Changed from Airport Operations Supervisor (301)
Airport Landside Operations Officer	119	24.00	23.00	23.00	
Transportation Team Leader	116	6.00	6.00	6.00	
Transportation Team Trainer	115	1.00	1.00	1.00	
Shuttle Driver II	112	41.00	38.00	38.00	
Shuttle Driver I	110	2.00	5.00	5.00	
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division Total		224.80	225.80	224.80	
Full Time		221.00	222.00	221.00	
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	
Software Engineer II	609	1.00	1.00	1.00	
Property Manager	609	1.00	1.00	1.00	
Senior Network Administrator	609	1.00	0.00	1.00	Changed from Network Administrator I (312)
Network Administrator II	608	2.00	2.00	0.00	Changed to Network Administrator II (315)
Airport Telecomm/Information Manager	608	1.00	1.00	1.00	
Safety/Training Program Manager	608	1.00	1.00	1.00	
Contracts Manager	608	0.00	1.00	1.00	
Customer/Tenant Relations Coordinator	606	1.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Property & Contracts Specialist II	605	1.00	1.00	1.00	
Safety Program Coordinator	603	0.00	0.00	1.00	Changed from (308)
Network Administrator II	315	0.00	0.00	3.00	1 Changed from Network Admin I (312); 2 Changed from Network Admin II (608)
Network Administrator I	312	3.00	3.00	1.00	1 Changed to Sr Network Admin (609); 1 Changed to Network Admin II (315)
Telecom Analyst II	311	2.00	2.00	2.00	
Telecom Fiber Tech	311	1.00	1.00	1.00	
Property Liabilities Specialist II	310	1.00	1.00	1.00	
Employee Program Coordinator	309	1.00	1.00	1.00	
Property & Contracts Specialist I	309	3.00	3.00	3.00	
Safety Program Coordinator	308	1.00	1.00	0.00	Changed to Safety Program Coordinator (603)
Office Facilitator II	307	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Office Technician II	219	0.00	0.00	1.00	Changed from Office Technician I (216)
Office Technician I	216	1.00	1.00	0.00	Changed to Office Technician II (219)
Admin and Commercial Services					
Division Total		28.00	28.00	28.00	
Full Time		28.00	28.00	28.00	
Part Time		0.00	0.00	0.00	
SLC DEPT OF AIRPORTS TOTAL		575.80	575.80	575.80	
Full Time		570.00	570.00	570.00	
Part Time		5.80	5.80	5.80	

OFFICE OF THE CITY ATTORNEY

Office of City Attorney					
City Attorney	001	0.70	0.70	0.74	.04 Transferred from City Attorney (001) Gov Immunity
Office Manager	309	0.60	0.60	1.00	.40 Transferred from Office Manager (309) Gov Immunity
Office of City Attorney Total		1.30	1.30	1.74	
Full Time		1.30	1.30	1.74	
Part Time		0.00	0.00	0.00	
Legal Support					
General Fund					
Deputy City Attorney	002	1.00	1.00	1.00	
City Prosecutor	003	1.00	1.00	1.00	
Appointed Senior City Attorney	U08	6.35	7.20	7.79	.15 Changed from Senior City Attorney (614), .44 Transfer from Appointed Senior City Attorney (U08) Immunity
Appointed Senior City Attorney	U08	0.00	0.00	0.75	.75 New Position
Senior City Attorney	614	1.00	0.15	0.00	.15 Changed to Appointed Senior City Attorney (U08)

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Assistant City Attorney	612	0.00	0.00	0.91	.91 Changed and Transferred from Deputy City Attorney Immunity (02)
Senior Assistant City Prosecutor	612	4.00	6.00	7.00	1 Changed from Assistant City Prosecutor (609)
Assistant City Prosecutor	609	3.00	2.00	5.00	4 Changed from Associate City Prosecutor (607), 1 Changed to Senior Assistant City Prosecutor (612)
Associate City Prosecutor	607	5.00	4.00	1.00	1 New positions, 4 changed to Assistant City Prosecutor (609)
Office Manager - Prosecutor's Office	309	1.00	1.00	1.00	
Paralegal	308	4.00	5.00	4.00	1 Changed to Prosecutor Office Tech II (219)
Legal Secretary III/Paralegal	308	0.20	0.20	0.39	.30 Transferred to Legal Secretary II Risk (306), .49 Legal Secretary II Transferred from Government Immunity (308)
Legal Secretary III	306	0.00	0.00	0.20	.20 Transferred from Governmental Immunity (308)
Legal Secretary II	304	0.00	0.00	1.00	1 Changed from Office Technician (216)
Office Technician I	216	0.00	1.00	0.00	1 Changed to Legal Secretary II (302)
Prosecutor Office Tech. II	219	1.00	2.00	3.00	1 Changed from Paralegal (308)
Prosecutor Office Tech. I/File Clerk	216	5.00	4.00	5.00	1 New position
Part-Time/Clerk II	213	0.44	0.44	0.44	
Subtotal of Legal Support		32.99	34.99	39.48	
Full Time		32.55	34.55	38.29	
Part Time		0.44	0.44	1.19	
Governmental Immunity Fund					
City Attorney	001	0.30	0.30	0.26	.04 Transfer to City Attorney (001) Office of City Attorney
Deputy City Attorney	002	1.00	1.00	0.00	.91 Changed and Transferred to Assistant City Attorney Legal Support (612), .09 Changed to Appointed City Attorney (002), .44 Transferred to Appointed Senior City Attorney (U08) Legal Support, .09 Changed from Deputy City Attorney (002), .76 Transferred from Senior City Attorney (612)
Appointed Senior City Attorney	U08	0.80	0.80	1.21	
Senior City Attorney	612	0.85	0.85	0.09	.76 Changed to Appointed Senior City Attorney (U08)
Office Manager	309	0.40	0.40	0.00	.40 Transferred to Office Manager (309) Office of City Attorney

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Legal Secretary II	308	1.30	1.30	0.61	.49 Transferred to Legal Secretary III / Paralegal Legal Support (308), .20 Transferred to Legal Secretary III (306)
Subtotal of Gov Immunity Fund		4.65	4.65	2.17	
Full Time		4.65	4.65	2.17	
Part Time		0.00	0.00	0.00	
Legal Support Total		37.64	39.64	40.90	
Full Time		37.20	39.20	40.46	
Part Time		0.44	0.44	0.44	
Risk Management Fund					
Risk Manager	611	1.00	1.00	1.00	
Risk Management Specialist	604	1.00	1.00	1.00	
Legal Secretary II	306	0.50	0.50	0.80	.30 Transferred from Legal Support
Subtotal of Risk Mgmt Fund		2.50	2.50	2.80	
Full Time		2.50	2.50	2.80	
Part Time		0.00	0.00	0.00	
CITY ATTORNEY TOTAL		41.44	43.44	45.44	
Full Time		41.00	43.00	45.00	
Part Time		0.44	0.44	0.44	
General Fund		34.29	36.29	41.22	
Full Time		33.85	35.85	40.03	
Part Time		0.44	0.44	1.19	
Gov Immunity Fund		4.65	4.65	2.17	
Full Time		4.65	4.65	2.17	
Part Time		0.00	0.00	0.00	
Risk Management Fund		2.50	2.50	2.80	
Full Time		2.50	2.50	2.80	
Part Time		0.00	0.00	0.00	

COMMUNITY DEVELOPMENT

Office of the Director

CD Administration

Director	002	1.00	1.00	1.00	
Deputy Director	004	1.00	1.00	1.00	
Economic Development Manager	U05	1.00	0.00	0.00	
Administrative Assistant/Appointed	U03	1.00	1.00	0.00	Changed to Mgmt Support Coord (310)
Software Engineer	608	1.00	1.00	1.00	
Management Support Coordinator	310	0.00	0.00	1.00	Changed from Administrative Assistant/Appointed (U03)

Fiscal Year 2005-06		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Position Titles						
Arts Council						
Arts Council Executive Director		607	1.00	1.00	1.00	
Arts Council Assistant Director		606	1.00	1.00	1.00	
Arts Council Program Coordinator		605	1.00	1.00	1.00	
Senior Secretary		219	1.00	1.00	1.00	
Office of Director Total			9.00	8.00	8.00	
Full Time			9.00	8.00	8.00	
Part Time			0.00	0.00	0.00	
Building Services and Licensing						
Building Official		005	1.00	1.00	1.00	
Technical Development Engineer		609	0.00	0.00	1.00	New position
Development Review Administrator		608	1.00	1.00	1.00	
Chief Plans Examiner		607	1.00	1.00	1.00	
Inspection Program Administrator		607	1.00	1.00	1.00	
Business License Administrator		605	1.00	1.00	1.00	
Plans Examiner		605	1.00	1.00	1.00	
Senior Building Inspector		313	1.00	1.00	1.00	
Building Plans Examiner		312	0.00	0.00	1.00	New position
Sr. Development Review Planner		312	1.00	1.00	1.00	
Planner II/Development Review		311	2.00	2.00	2.00	
Planner II/Unit Legalization		311	1.00	1.00	1.00	
Development Review Planner		308	0.00	0.00	1.00	New position
Administrative Secretary		306	1.00	1.00	1.00	
Building Inspector III		225	3.00	3.00	3.00	
Business License Building Inspector		224	1.00	0.00	0.00	
Building Inspector II		224	7.00	7.00	8.00	1 New position
Business License Enforcement Officer		221	2.00	2.00	2.00	
Development Review Combination Processor		220	1.00	1.00	1.00	
Sr. Business License Processor		220	1.00	1.00	1.00	
Senior Permit Processor		220	1.00	1.00	1.00	
Business License Processor		219	2.00	2.00	2.00	
Permit Processor		219	1.00	1.00	1.00	
Building Services and Licensing Total			31.00	30.00	34.00	
Full Time			31.00	30.00	34.00	
Part Time			0.00	0.00	0.00	
Planning Division						
Planning Director		004	1.00	1.00	1.00	
Deputy Planning Director		'611	2.00	2.00	2.00	
Planning Program Supervisor		609	2.00	2.00	2.00	
Senior Planner		608	1.00	1.00	2.00	1 New position
Zoning Administrator		608	1.00	1.00	1.00	
Housing/Zoning Administrator		608	1.00	1.00	1.00	
Principal Planner		607	8.00	8.00	8.00	
Housing Specialist		606	1.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
GIS Specialist	604	1.00	1.00	1.00	
Senior Housing / Zoning Inspector	313	1.00	1.00	1.00	
Legal Investigator	311	1.00	1.00	1.00	
Associate Planner	309	2.00	2.00	2.00	
Administrative Secretary	306	1.00	1.00	1.00	
Building Inspector III	225	1.00	1.00	1.00	
Building Inspector III (Apartment License Inspector)	225	2.00	2.00	2.00	
Building Inspector II	224	1.00	1.00	1.00	
Building Inspector II (Apartment Licensing Inspector)	224	2.00	2.00	2.00	
Building Inspector I	221	4.00	4.00	4.00	
Zoning Compliance Assistant	220	3.00	3.00	3.00	
Senior Secretary	219	6.00	6.00	6.00	
Planning Total		42.00	42.00	43.00	
Full Time		42.00	42.00	43.00	
Part Time		0.00	0.00	0.00	
Housing & Neighborhood Development Division					
Director, HAND	005	1.00	1.00	1.00	
Housing Program Manager	609	1.00	1.00	1.00	
Grants Financial Monitoring Specialist	606	1.00	1.00	1.00	
Capital Planning Community Development Planner	606	1.00	1.00	1.00	
Community Development Programs Administrator	606	1.00	1.00	1.00	
Special Projects Grant Monitor	606	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	1.00	1.00	1.00	
Project Manager Housing	606	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	1.00	1.00	1.00	
Grant Comp./Data Management Specialist	604	1.00	1.00	1.00	
Housing Rehab Specialist II	310	3.00	3.00	3.00	
Rehab Loan Officer	309	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	1.00	1.00	1.00	
Accounting Clerk III	219	1.00	1.00	1.00	
Senior Secretary	219	1.00	1.00	1.00	
Housing & Neighborhood Dev Total		18.00	18.00	18.00	
Full Time		18.00	18.00	18.00	
Part Time		0.00	0.00	0.00	
Transportation Division					
Transportation Engineer	005	1.00	1.00	1.00	
Engineer VII	614	3.00	3.00	3.00	
Engineer IV	609	3.00	2.00	2.00	
Traffic Control Center Director	607	1.00	1.00	1.00	
Engineer Tech VI	607	1.00	1.00	1.00	
Traffic Calming Coordinator	603	1.00	0.00	0.00	
Traffic Control Center Operator	308	0.40	2.00	2.00	

Fiscal Year 2005-06		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Position Titles						
Office Facilitator II	307	1.00	1.00	1.00		
Senior Traffic Tech II	224	2.00	3.00	3.00		
GIS Tech II	223	0.00	1.00	1.00		
Senior Traffic Tech	221	3.00	2.00	2.00		
GIS Tech I	220	1.00	0.00	0.00		
Office Tech II	219	1.00	1.00	1.00		
Transportation Division Total		18.40	18.00	18.00		
Full Time		18.40	18.00	18.00		
Part Time		0.00	0.00	0.00		
COMMUNITY DEV TOTAL		118.40	116.00	121.00		
Full Time		118.40	116.00	121.00		
Part Time		0.00	0.00	0.00		

FIRE DEPARTMENT

Office of the Fire Chief						
Fire Chief	002	1.00	1.00	1.00		
Deputy Chief	004	2.00	2.00	2.00		
Captain	901	1.00	1.00	1.00		
Fire Department Emergency Mgr	609	0.00	1.00	1.00		
EMS Program Manager	607	1.00	0.00	0.00		
Fire Fighter	415-423	1.00	1.00	1.00		
Office Facilitator II	307	1.00	1.00	1.00		
Office of the Fire Chief Total		7.00	7.00	7.00		
Full Time		7.00	7.00	7.00		
Part Time		0.00	0.00	0.00		
Administration Division						
Assistant Financial Manager	607	1.00	1.00	1.00		
Department Personnel Payroll Administrator	308	1.00	1.00	1.00		
Accounting Clerk III	219	1.00	1.00	1.00		
Clerk II	213	1.00	1.00	1.00		
Administration Division Total		4.00	4.00	4.00		
Full Time		4.00	4.00	4.00		
Part Time		0.00	0.00	0.00		
Communications Division						
Operations Manager	608	1.00	1.00	1.00		
Fire Dispatch Supervisor	312	4.00	4.00	4.00		
Data and Information Administrator	311	1.00	1.00	1.00		
Communication Tech	308	1.00	1.00	1.00		
Fire Dispatcher	221	12.00	12.00	14.00	2 New positions	
Communications Division Total		19.00	19.00	21.00		
Full Time		19.00	19.00	21.00		
Part Time		0.00	0.00	0.00		
Training						
Battalion Chief	902	1.00	1.00	1.00		
Captain	901	2.00	2.00	2.00		
Fire Fighter	415-423	2.00	3.00	3.00		
Office Facilitator II	307	1.00	1.00	1.00		
Training Total		6.00	7.00	7.00		
Full Time		6.00	7.00	7.00		
Part Time		0.00	0.00	0.00		

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Operations					
Battalion Chief	902	7.00	7.00	7.00	
Captain	901	64.00	65.00	65.00	1 New position, 1 transferred to Fire Prevention
Fire Fighter	415-423	231.00	229.00	228.00	1 Transferred to Medical
Operations Total		302.00	301.00	300.00	
Full Time		302.00	301.00	300.00	
Part Time		0.00	0.00	0.00	
Special Operations					
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	1.00	1.00	1.00	
Special Operations Total		2.00	2.00	2.00	
Full Time		2.00	2.00	2.00	
Part Time		0.00	0.00	0.00	
Emergency Medical					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	1.00	2.00	3.00	1 Transferred from Operations
Office Facilitator II	307	1.00	1.00	1.00	
Emergency Medical Total		4.00	5.00	6.00	
Full Time		4.00	5.00	6.00	
Part Time		0.00	0.00	0.00	
Fire Prevention					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	1.00	2.00	1 Transferred from Operations
Deputy Fire Marshall	609	1.00	1.00	1.00	
Fire Fighter	415-423	7.00	7.00	7.00	
Fire Prevention Specialist	410	2.00	2.00	2.00	
Office Facilitator I	306	1.00	1.00	1.00	
Fire Hazardous Material Inspector	224	1.00	1.00	1.00	
Fire Prevention Totals		15.00	14.00	15.00	
Full Time		15.00	14.00	15.00	
Part Time		0.00	0.00	0.00	
FIRE DEPARTMENT TOTAL		359.00	359.00	362.00	
Full Time		359.00	359.00	362.00	
Part Time		0.00	0.00	0.00	

MANAGEMENT SERVICES

Office of the Director					
Chief Administrative Officer	001	1.00	1.00	1.00	
Deputy Director	003	1.00	1.00	1.00	
Environmental Program Manager	612	1.00	1.00	1.00	
Senior Administrative Analyst	610	2.00	2.00	2.00	
Administrative Analyst	609	1.00	1.00	1.00	
Civilian Review Board Investigator	U07	1.00	1.00	1.00	
Labor Relations Program manager	610	1.00	1.00	1.00	
Emergency Program Manager	607	1.00	1.00	1.00	
Data/Demographic Planner	606	1.00	0.00	0.00	
Administrative Assistant/Appointed	U03	1.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
RPT/Emergency Management Assistance		302R	0.50	0.50	0.50	
RPT/Office Tech II			0.50	0.00	0.00	
Office of the Director Total			12.00	10.50	10.50	
Full Time			11.00	10.00	10.00	
Part Time			1.00	0.50	0.50	
Finance						
Finance Director		004	1.00	1.00	1.00	
Controller		612	1.00	1.00	1.00	
Budget & Reporting Manager		610	1.00	1.00	1.00	
Revenue Analyst & Auditor		609	3.00	3.00	4.00	1 New position
City Economist		609	1.00	0.00	0.00	
Systems Support Administrator		607	1.00	1.00	1.00	
Grants Acq/Project Coordinator		606	3.00	3.00	3.00	
Accountant III		312	1.00	1.00	1.00	
Payroll Administrator		311	1.00	1.00	1.00	
Staffing & Position Control Specialist		310	1.00	1.00	1.00	
Accountant II		309	3.00	2.00	2.00	
Financial Records & Filing Acct		306	1.00	1.00	1.00	
PT/Payroll and Special Projects Coordinator			0.20	0.20	0.20	
Finance Total			18.20	16.20	17.20	
Full Time			18.00	16.00	17.00	
Part Time			0.20	0.20	0.20	
Justice Court						
Criminal Court Judge		006	4.00	4.00	4.00	
City Courts Director		006	1.00	1.00	1.00	
Criminal Section Manager		607	1.00	1.00	1.00	
Admin Enforcement Prog Specialist		606	1.00	1.00	1.00	
Court Accountant III		312	1.00	1.00	1.00	
Justice Court Administrative Asst		302	1.00	1.00	1.00	
Legal Secretary		302	1.00	1.00	1.00	
Hearing Officer/Violations Coord II		222	8.00	8.00	8.00	
Lead Payment Processor		222	1.00	1.00	1.00	
Small Claims Lead Clerk		222	1.00	1.00	1.00	
Criminal Section Lead Clerk		222	1.00	1.00	1.00	
Collections Coordinator		220	0.00	2.00	2.00	
City Payment Processor		220	3.00	3.00	3.00	
Hearing Officer/Violations Coord		219	1.00	1.00	1.00	
Justice Court Clerk		218	13.00	13.00	13.00	
Clerk		218	0.00	1.00	1.00	
Admin Enforcement Office Clerk		215	2.00	2.00	2.00	
RPT/Small Claims Clerk			0.60	0.60	0.60	
PT Office Tech		219	0.00	0.50	0.50	
PT/Interpreter Clerk			0.50	0.50	0.50	
PT/Justice Court Judge			1.50	1.50	1.50	
PT/Justice Court Clerk			0.00	2.00	2.00	
PT/Small Claims Clerk			2.00	0.00	0.00	
Justice Court Total			44.60	48.10	48.10	
Full Time			40.00	43.00	43.00	
Part Time			4.60	5.10	5.10	

Fiscal Year 2005-06		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Position Titles						
Treasurer's Office						
City Treasurer	005	1.00	1.00	1.00		
Cash Mgmt/Investment Analyst	608	1.00	1.00	1.00		
Cash Mgmt Assessments Analyst	608	1.00	1.00	1.00		
Debt Management Analyst	608	0.00	1.00	1.00		
Cashiering Resources Coordinator	603	1.00	1.00	1.00		
Treasurers Office Admin Associate	307	1.00	1.00	1.00		
City Payment Processor	220	1.00	1.00	2.00	1 New position	
Treasurer's Office Total		6.00	7.00	8.00		
Full Time		6.00	7.00	8.00		
Part Time		0.00	0.00	0.00		
Human Resource Management						
Human Resource Mgmt Director	004	0.66	0.66	0.66		
EEO Program Manager	610	1.00	1.00	1.00		
Classification/Compensation Program Manager	610	0.90	0.90	0.90		
Senior Human Resource Consultant	608	2.00	2.00	2.00		
Human Resource Consultant	606	5.00	4.00	4.00		
Human Resource Associate	603	0.00	1.60	1.60		
Human Resource Training Assoc	603	1.00	1.00	1.00		
Human Resource Info System Coord	311	0.60	0.00	0.00		
Office Facilitator	306	1.00	1.00	1.00		
Office Tech II	219	1.00	1.00	1.00		
PT/Office Tech		0.50	0.00	0.00		
Human Resource Management Total		13.66	13.16	13.16		
Full Time		13.16	13.16	13.16		
Part Time		0.50	0.00	0.00		
Employee Insurance						
Human Resource Mgmt Director	004	0.34	0.34	0.34		
Classification/Compensation Program Manager	610	0.10	0.10	0.10		
Employee Benefits Administrator	606	1.00	1.00	1.00		
Human Resource Associate	603	0.00	0.40	0.40		
Human Resource Info System Coord	311	0.40	0.00	0.00		
Employee Benefits Specialist	307	1.00	1.00	1.00		
Office Tech II	219	1.00	1.00	1.00		
Employee Insurance Total		3.84	3.84	3.84		
Full Time		3.84	3.84	3.84		
Part Time		0.00	0.00	0.00		
Purchasing						
Chief Procurement Officer	006	1.00	1.00	1.00		
Real Property Manager	611	1.00	1.00	1.00		
Real Property Agent	607	2.00	2.00	2.00		
Senior Purchasing Consultant	606	1.00	1.00	1.00		
Purchasing Consultant	604	1.00	1.00	1.00		
City Contracts Administrator	313	1.00	1.00	1.00		
Procurement Specialist	311	1.00	1.00	1.00		
Senior Buyer	309	2.00	2.00	2.00		

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Contract Development Specialist	309	1.00	2.00	2.00	
Property Control Agent	310	1.00	1.00	1.00	
Admin Specialist Contract Mgmt	306	1.00	0.00	0.00	
Property Control Tech	306	1.00	1.00	1.00	
Office Facilitator I	306	0.00	1.00	1.00	
Contracts Process Coordinator	221	1.00	1.00	1.00	
Secretary	218	1.00	0.00	0.00	
Office Tech II	219	1.00	1.00	1.00	
Purchasing Clerk	215	1.00	0.00	0.00	
RPT/Contract Writer		0.50	0.00	0.00	
Purchasing Total		18.50	17.00	17.00	
Full Time		18.00	17.00	17.00	
Part Time		0.50	0.00	0.00	
Information Management Services					
CIO/City Recorder	003	1.00	1.00	1.00	
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	1.00	1.00	
Senior Technology Consultant	613	0.00	4.00	4.00	
Technology Consultant	613	5.00	0.00	0.00	
Technology Consultant	611	0.00	1.00	1.00	
Data Base Manager	611	1.00	1.00	1.00	
Senior UNIX Administrator	611	1.00	1.00	1.00	
Network Services Manager	611	1.00	1.00	1.00	
Chief Systems Engineer	611	3.00	3.00	3.00	
Document Management Project Mgr	611	1.00	1.00	1.00	
Senior Systems Manager	611	1.00	1.00	1.00	
Chief Software Engineer	611	1.00	1.00	1.00	
Systems Manager	610	1.00	1.00	1.00	
Corporate Web Master	609	1.00	1.00	1.00	
Web Producer	609	2.00	2.00	2.00	
Help Desk Customer Service Mgr	609	1.00	1.00	1.00	
Senior Network Administrator	609	5.00	4.00	4.00	
UNIX Administrator	609	1.00	1.00	1.00	
Software Engineer II	609	2.00	2.00	2.00	
Software Engineer	608	6.00	6.00	6.00	
Network Administrator II	608	8.00	8.00	8.00	
Software Developer	606	1.00	1.00	1.00	
IMS Training Coordinator	605	1.00	1.00	1.00	
Senior Network Services Specialist	314	1.00	1.00	1.00	
Network Administrator I	312	2.00	2.00	2.00	
Senior Help Desk Tech	312	1.00	4.00	4.00	
Network Service Tech II	311	1.00	1.00	1.00	
Help Desk Tech	311	4.00	1.00	1.00	
IMS Accountant / Office Manager	309	1.00	1.00	1.00	
Web Producer	308	0.00	0.00	1.00	New position
Office Facilitator I	306	2.00	2.00	2.00	
IMS Inventory & Accounts Coord	306	1.00	1.00	1.00	
Information Mgmt Services Total		59.00	59.00	60.00	
Full Time		59.00	59.00	60.00	
Part Time		0.00	0.00	0.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
City Recorder					
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	2.00	2.00	
Recorder Clerk	216	1.00	1.00	1.00	
Records Clerk	214	0.00	0.50	0.50	
City Recorder Total		6.00	5.50	5.50	
Full Time		6.00	5.00	5.00	
Part Time		0.00	0.50	0.50	
MANAGEMENT SERVICES TOTAL					
		181.80	180.30	183.30	
Full Time		175.00	174.00	177.00	
Part Time		6.80	6.30	6.30	
General Fund					
		118.96	117.46	119.46	
Full Time		112.16	111.16	113.16	
Part Time		6.80	6.30	6.30	
Information Mgmt Services Fund					
		59.00	59.00	60.00	
Full Time		59.00	59.00	60.00	
Part Time		0.00	0.00	0.00	
Risk Management Fund					
		3.84	3.84	3.84	
Full Time		3.84	3.84	3.84	
Part Time		0.00	0.00	0.00	

POLICE DEPARTMENT

Administrative Bureau					
Chief of Police	002	1.00	1.00	1.00	
Assistant Chief of Police	004	3.00	3.00	3.00	
Captain--Police	830	2.00	2.00	2.00	
Lieutenant--Police	821-822	3.00	3.00	4.00	1 Changed from Police Officer (501-510) transferred from Investigative Bureau
Sergeant--Police	811-813	6.00	6.00	6.00	1 Police Officer (501-510) transferred from Operations Bureau, 1 Sgt transferred to Operations Bureau
Administrative Services - Director	610	1.00	1.00	1.00	
Communications Director	608	1.00	1.00	1.00	
Records Director	606	1.00	1.00	1.00	
Police Officer	501-510	11.00	11.00	15.00	3 Transferred from Investigative, 1 transferred from Operations Bureau
Planning & Development Manager	313	1.00	1.00	1.00	
Communication Center Supervisor	312	7.00	7.00	7.00	
Senior Tech Support Specialist	311	1.00	1.00	1.00	
Sr Communication Tech	310	2.00	1.00	1.00	
Information Systems Supervisor	310	5.00	5.00	5.00	
Data Information Specialists	310	2.00	2.00	2.00	
Police Employment Coordinator	309	1.00	1.00	1.00	
Accountant II	309	0.00	1.00	2.00	1 Changed from Accountant I (307)
Alarm System Response Coord	308	0.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Personnel Payroll Administrator	309	0.00	1.00	1.00	
Personnel Payroll Administrator	308	1.00	0.00	0.00	
Office Facilitator II	307	0.00	1.00	1.00	
Administrative Secretary II	U02	1.00	1.00	1.00	
Accountant I	307	1.00	1.00	0.00	Changed to Accountant II (309)
Administrative Secretary I	306	1.00	1.00	1.00	
Office Facilitator I	306	2.00	0.00	0.00	
Engineering Tech III	224	1.00	1.00	1.00	
Police Dispatcher	221	47.00	47.00	47.00	
Technical Support Specialists	220	5.00	5.00	5.00	
Office Tech II	219	4.00	4.00	5.00	1 New position
Senior Secretary	219	3.00	3.00	3.00	
Police Information Specialists	215	27.00	27.00	28.00	1 New position
P/T Hourly Police Specialist		7.68	7.07	7.07	
Administrative Bureau Total		148.68	148.07	155.07	
Full Time		141.00	141.00	148.00	
Part Time		7.68	7.07	7.07	
Operations Bureau					
Captain--Police	830	2.00	2.00	2.00	
Lieutenant--Police	821-822	10.00	10.00	10.00	
Sergeant--Police	811-813	23.00	23.00	24.00	1 Transferred from Administrative
Police Officer	501-510	194.00	190.00	196.00	1 Transferred to Administrative, 1 changed to Sgt (811-813) transferred to Administrative Bureau, 8 new positions
Youth & Family Specialists	310	2.00	3.00	3.00	
Community Mobilization Specialists	310	4.00	4.00	4.00	
Alarm System Response Coord	308	1.00	0.00	0.00	
Senior Secretary	219	4.00	4.00	4.00	
Operations Bureau Total		240.00	236.00	243.00	
Full Time		240.00	236.00	243.00	
Part Time		0.00	0.00	0.00	
Investigative Bureau					
Captain--Police	830	2.00	2.00	2.00	
Lieutenant--Police	821-822	3.00	3.00	3.00	
Sergeant--Police	811-813	18.00	18.00	18.00	
Crime Lab Manager	606	1.00	1.00	1.00	
Police Officer	501-510	132.00	135.00	130.00	1 Changed to Lt. (821-822) transferred to Administrative Bureau, 3 positions eliminated, 3 transferred to Administrative Bureau, 2 new positions
Victim Program Coordinator	313	1.00	1.00	1.00	
Meth Project Coordinator	311	1.00	1.00	1.00	
Youth & Family Specialist	311	1.00	0.00	0.00	
Meth Intelligence Analyst	310	1.00	1.00	1.00	
Victim Advocate	310	3.00	3.00	3.00	
Crime Lab Supervisor	310	2.00	2.00	2.00	
Crime Lab Tech II	225	3.00	5.00	5.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Crime Lab Tech I	221	7.00	5.00	6.00	1 New position
Evidence Tech	221	4.00	4.00	4.00	
Senior Secretary	219	5.00	5.00	5.00	.5 FTE new position
Office Tech II	219	4.00	4.00	4.00	
P/T Hourly Police Specialist		0.00	0.00	0.50	
Victim Advocate		0.50	0.50	0.50	
Investigative Bureau Total		188.50	190.50	187.00	
Full Time		188.00	190.00	186.00	
Part Time		0.50	0.50	1.00	
 POLICE DEPARTMENT TOTAL		 577.18	 574.57	 585.07	
Full Time		569.00	567.00	577.00	
Part Time		8.18	7.57	8.07	

PUBLIC SERVICES DEPARTMENT

Office of Director

General Fund

Administration

Public Services Director	002	1.00	1.00	1.00	
Deputy Director--Public Services	003	1.00	1.00	1.00	
Administrative Secretary II	U02	1.00	1.00	1.00	
Technical Planning Manager	609	2.00	2.00	2.00	
Communication Manager	606	1.00	1.00	1.00	
Safety Coordinator	606	1.00	1.00	1.00	
Customer Service Liaison	309	1.00	1.00	1.00	
Safety program Coordinator	309	1.00	0.00	0.00	
Regular PT/Office Facilitator II		0.63	0.63	0.63	
Office of Director Total		9.63	8.63	8.63	
Full Time		9.00	8.00	8.00	
Part Time		0.63	0.63	0.63	

Administrative Services Division

General Fund

Finance and Administration

Administrative Services Director	005	1.00	1.00	1.00	
Sr Financial Accountant	608	1.00	1.00	1.00	
Accountant III	312	1.20	1.20	0.00	1 Changed to Data Info Specialist (309), .20 transferred to Fleet and Golf Funds
Data Info Specialist	309	0.00	0.00	1.00	1 Changed from Accountant III (312)
Personnel and Payroll Administrator	309	0.00	0.00	1.00	Changed from 308
Personnel and Payroll Administrator	308	1.00	1.00	0.00	Changed to 309
Office Facilitator I	306	0.00	0.00	1.00	Changed from Office Tech II (219)
Office Tech II	219	1.00	1.00	0.00	Changed to Office Facilitator I (306)
Office Tech I	216	0.75	0.75	0.75	
Administrative Services Division Total		5.95	5.95	5.75	
Full Time		5.20	5.20	5.00	
Part Time		0.75	0.75	0.75	

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Parks Division						
General Fund						
Park Administration						
Parks Maintenance Superintendent	611		1.00	1.00	1.00	
Special Events Administrator	605		0.00	1.00	1.00	
Office Facilitator II	307		0.00	1.00	1.00	
Office Facilitator I	306		1.00	0.00	0.00	
Office Tech II	219		0.00	2.00	3.00	1 Changed from Office Tech I (216)
Customer Service Representative	216		1.00	0.00	0.00	
Office Tech I	216		2.00	1.00	0.00	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	0.00	Position eliminated
Park Maintenance						
Park District Supervisor	605		2.00	2.00	2.00	
Greenhouse Supervisor	309		1.00	1.00	1.00	
Plumber II	122		6.00	6.00	6.00	
Asst District Supervisor	121		4.00	4.00	4.00	
Irrigation Specialist	118		0.00	0.00	1.00	Changed from General Maintenance Worker III (115)
Florist III	117		1.00	1.00	2.00	1 Changed from Florist II (115)
General Maintenance Worker III	115		0.00	1.00	0.00	Changed to Irrigation Specialist (118)
Senior Parks Groundskeeper	115		16.00	15.00	15.00	
Florist II	115		2.00	2.00	1.00	1 Changed to Florist III (117)
PT/Crew Supervisor			6.60	0.00	0.00	
PT/Groundskeeper			33.56	0.00	0.00	
PT/Skate Park Supervisor			0.34	0.00	0.00	
PT/Skate Park Attendant			1.86	0.00	0.00	
PT/Children's Garden Supervisor			0.34	0.00	0.00	
PT Attendants and groundskeepers			0.00	45.54	46.28	
PT/Children's Garden Attendant			1.86	0.00	0.00	
Property Maintenance						
Field Supervisor	305-309		3.00	2.00	1.00	Changed to Assistant Maintenance Supervisor (121)
Graffiti Response Coordinator	309		1.00	1.00	1.00	
Metal Fabrication Tech	122		1.00	1.00	1.00	
Assistant Maintenance Supervisor	121		0.00	0.00	1.00	Changed from Field Supervisor (308)
General Maint Worker IV	119-120		2.00	2.00	2.00	
General Maint Worker III	115		2.00	2.00	2.00	
General Maint Worker II	115		2.00	0.00	0.00	
Graffiti Response Field Tech	115		2.00	4.00	4.00	
Cemetery Maintenance						
Cemetery Sexton/Maintenance Super	606		1.00	1.00	1.00	
Office Tech II	219		0.00	1.00	1.00	
Office Tech I	216		2.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Plumber II	122	1.00	1.00	1.00	
Assistant Maintenance Supervisor	121	1.00	1.00	1.00	
General Maintenance Worker III	115	0.00	2.00	2.00	
Senior Park Groundskeeper	115	5.00	3.00	3.00	
PT/Crew Supervisor		1.94	1.94	1.94	
PT/Groundskeeper		11.07	11.08	11.16	
Parks Division Total		122.57	123.56	123.38	
Full Time		65.00	65.00	64.00	
Part Time		57.57	58.56	59.38	
Streets Division					
General Fund					
Streets Administration					
Streets/Sanitation Director	612	0.50	0.50	0.50	
Construction Manager	607	0.20	0.20	0.00	.20 Changed to Office Tech II (219)
Transportation Shop Manager	606	0.00	0.00	0.30	.30 Transferred from Street Signing / Marking / Signals
Office Facilitator II	307	0.50	0.50	0.50	
Office Tech II	219	0.50	0.50	0.70	.20 Changed from Construction Manager (607)
RPT Office Tech I	218-219	0.75	0.75	0.75	
Street Maintenance					
District Streets Manager	606	2.00	2.00	2.00	
Field Supervisor	305-309	3.00	3.00	3.00	
Asphalt Construction Asst	123	3.00	2.00	3.00	1 Changed from Senior Asphalt Equipment Operator (121)
Senior Asphalt Equipment Operator	121	7.00	8.00	7.00	1 Changed to Asphalt Construction Assistant (123)
Asphalt Equipment Operator II	118	13.00	12.00	12.00	
Asphalt Equipment Operator I	114	3.00	4.00	4.00	
Incident Response Team Member	118	3.00	3.00	2.50	.50 Transferred to Street Signing / Marking / Signals
PT/Asphalt Equipment Operator		10.06	10.06	11.56	
Concrete Maintenance					
Field Supervisor	305-309	2.00	2.00	2.00	
Concrete Program Assistant	307	0.60	0.00	0.00	
General Maintenance Worker-Concre	121	10.00	10.00	10.00	
General Maintenance Worker IV	119	2.00	2.00	2.00	
Street Signing/Marking/Signals					
Traffic Signal Manager	606	0.00	0.00	0.50	1 Changed from Traffic Signal Supervisor, .50 eliminated
Traffic Signal Supervisor	606	1.00	1.00	0.00	Changed to Traffic Signal Manager
Transportation Shop Manager	606	1.00	1.00	0.20	.30 Transferred to Streets Administration, .50 position eliminated
Senior Traffic Signal Tech	311	1.00	1.00	1.00	
Traffic Signal Tech II	224	0.00	1.00	2.00	1 Changed from Traffic Signal Tech I (220)
Traffic Signal Tech I	220	3.00	2.00	1.00	1 Changed to Traffic Signal Tech II (224)

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Sign Maker II	121	1.00	1.00	1.00	
Senior Parking Meter Mechanic	119	1.00	1.00	1.00	
Senior Transportation Maintenance V	118	5.00	6.00	6.00	
Incident Response Team Member	118	0.00	0.00	0.50	Transferred from Street Maintenance
Transportation Maintenance Worker I	115	3.00	2.00	2.00	
PT/Transportation Maintenance Worker		1.51	1.51	2.97	
PT/Traffic Signal Maintenance Worker		0.49	0.49	1.00	
Streets Sweeping					
Field Supervisor	305-309	0.00	0.00	1.00	Changed from Senior Cleanup / Broom Operator (120)
Senior Cleanup / Broom Operator	120	2.00	2.00	3.00	2 Changed from Cleanup Operator II (118), 1 changed to Field Supervisor (308)
Cleanup Operator II	118	6.00	8.00	7.00	2 Changed to Senior Cleanup / Broom Operator (120), 1 changed from Cleanup / Broom Operator (116)
Cleanup / Broom Operator	116	4.00	2.00	1.00	1 Changed to Cleanup Operator II (118)
Subtotal for General Fund		91.11	90.51	92.98	
Full Time		78.30	77.70	76.70	
Part Time		12.81	12.81	16.28	
Refuse Fund					
Refuse Administration					
Streets / Sanitation Director	612	0.50	0.50	0.50	
Field Supervisor	308	0.00	0.00	0.25	.25 Transferred from Refuse Collection
Office Facilitator II	307	0.50	0.50	0.50	
Office Tech II	219	1.50	1.50	1.30	.20 Changed to Sanitation Assistant (220)
Refuse Collection					
Transportation Shop Manager	606	0.00	0.00	0.50	.50 Transferred from Cleanup Manager / Signal Manager
Construction Manager	607	0.80	0.80	0.00	.80 Changed to Sanitation Assistant (220)
Field Supervisor	308	0.00	1.00	0.75	.25 Transferred to Refuse Administration
Sanitation Assistant	220	0.00	0.00	1.00	.20 From Office Tech II (219), .80 from Construction Manager (607)
Senior Sanitation Operator	118	3.00	2.00	2.00	
Sanitation Operator I and II	114-116	13.00	13.00	13.00	
Container Maintenance Worker	113-117	1.00	1.00	1.00	
PT/General Maintenance Repairer		2.77	2.77	2.77	
PT Cleanup Equipment Operator		2.05	0.00	0.00	
Neighborhood Cleanup					
Cleanup Manager (Traffic Signal Man	606	1.00	1.00	0.50	.50 Transferred to Refuse Collection (Transportation Shop Manager)
Field Supervisor	308	1.00	1.00	1.00	
Senior Cleanup / Broom Operator	120	3.00	3.00	3.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Cleanup Operator I and II	116-118	1.00	1.00	1.00	
Concrete Program Assistant	307	0.40	0.00	0.00	
PT/Cleanup/Equipment Operator		10.64	10.65	10.65	
Subtotal for Refuse Fund		42.16	39.72	39.72	
Full Time		26.70	26.30	26.30	
Part Time		15.46	13.42	13.42	
Streets Division Total		133.27	130.23	132.70	
Full Time		105.00	104.00	103.00	
Part Time		28.27	26.23	29.70	
Forestry Division					
Urban Forester	607	1.00	1.00	1.00	
Urban Forestry Crew Supervisor	309	1.00	1.00	1.00	
Urban Forestry Tech	220	1.00	1.00	1.00	
Arborist III	121	2.00	2.00	2.00	
Ground Arborist	116	2.00	2.00	2.00	
RPT Sr. Customer Service Specialist	218R	0.63	0.63	0.63	
Forestry Division Total		7.63	7.63	7.63	
Full Time		7.00	7.00	7.00	
Part Time		0.63	0.63	0.63	
Youth & Family Programs Division General Fund					
Director of Youth Programs	005	0.00	1.00	1.00	
Director of Youth Programs	006	1.00	0.00	0.00	
Youth & Family Programs Director	006	1.00	1.00	1.00	
Technology Center Manager	605	1.00	1.00	1.00	
Support Services Supervisor Sorenso	605	0.00	2.00	2.00	
Art Education Manager	605	1.00	1.00	1.00	
Office Facilitator I Unclassified	U02	0.50	1.00	0.00	Changed to Office Facilitator I (306)
Youth Employee Program Coordinato	U04	1.00	1.00	0.00	Changed to Youth & Family Program Coordinator (311)
Youth & Family Programs Coord.	311	0.00	1.00	5.50	Changed from Employee Programs Coord (U04), 1 from Sports Program Coord (311), 1 from Global Artways Program Instructor (309), 1.5 from Grants / Trust Youth & Family Programs Coord (309)
Youth & Fam Prgms Sports Programs	311	0.00	1.00	0.00	Changed to Youth & Family Program Coordinator (311)
Youth & Family Programs Coord	309	1.00	0.00	0.00	
Youth & Fam Prgms Sports Programs Coord	309	1.00	0.00	0.00	
Global Artways Program Instructor	309	1.00	1.00	0.00	Changed to Youth & Family Program Coordinator (311)
Office Facilitator I and II	306-307	2.00	1.00	2.00	Changed from Office Facilitator I (U02)
Youth & Facilities Coordinator	218	1.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Customer Service Representative	216	1.00	1.00	1.00	
Receptionist	213	1.00	1.00	1.00	
Regular PT/ Office Tech	216R	0.00	0.00	0.75	.75 Changed from RPT Program Assistant (214R)
Regular PT/Program Assistant	216R	0.00	0.00	5.88	5.13 Changed from RPT Program Assistant (214R), .75 changed from RPT Amateur Boxing Coach
Regular PT/Amateur Boxing Coach	216R	0.00	0.75	0.00	Changed to RPT Program Assistant
Regular PT/Program Assistant	214R	6.63	6.63	0.00	5.13 Changed to RPT Program Assistant (216R), .75 changed to RPT Office Tech (216R), .75 changed to RPT Receptionist (213R)
Regular PT/ Receptionist	213R	0.00	0.00	0.75	.75 Changed from RPT Program Assistant (214R)
PT/Recreation Program Coordinator		6.39	6.13	3.52	
P/T Global Artways Assistants		0.00	2.13	4.74	
Subtotal for General Fund		26.52	30.64	32.14	
Full Time		13.50	15.00	16.50	
Part Time		13.02	15.64	15.64	
Grant/Trust					
Youth City Programs Manager	U05	0.00	0.00	1.00	Changed from Youth City Programs Coordinator
Youth City Programs Coordinator	U05	0.00	1.00	0.00	Changed to Youth City Programs Manager
Youth and Family Program Coordinator	311	0.00	0.00	3.50	2.5 Changed from 309, 1 new position
Youth and Family Program Coordinator	309	0.00	4.00	0.00	2.5 Changed to 311, 1.5 changed to General Fund Youth & Family Program Coordinator
Office Facilitator I	306	0.00	0.00	1.00	New position
Computer Clubhouse Coordinator	305	0.00	1.00	1.00	
P/T Global Artways Instructors		0.00	9.50	9.50	
Subtotal for Grants/Trust		0.00	15.50	16.00	
Full Time		0.00	6.00	6.50	
Part Time		0.00	9.50	9.50	
Youth & Family Programs Division Total		26.52	46.14	48.14	
Full Time		13.50	21.00	23.00	
Part Time		13.02	25.14	25.14	
Golf Division					
Golf Fund					
Golf Manager	611	1.00	1.00	1.00	
Golf Professional	609-610	5.00	5.00	5.00	
Golf Marketing Manager	606	1.00	1.00	1.00	
Golf Course Super - 27 to 36 holes	604	0.00	2.00	2.00	
Golf Course Superintendent--36 holes	604	2.00	0.00	0.00	
Golf Course Superintendent--18 holes	603	4.00	4.00	4.00	
Accountant III	312	0.90	0.90	1.00	.10 Transferred from Public Services Finance & Admin
Assistant Golf Professional	307	7.00	7.00	7.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Office Facilitator II	307	1.00	1.00	1.00	Position eliminated
Office Tech II	219	2.00	2.00	1.00	
Golf Starter	213	5.00	5.00	5.00	
Equipment Mechanic Supervisor	123	1.00	1.00	1.00	
Equipment Mechanic II	119	2.00	2.00	2.00	
Assistant Golf Course Superintendent	119	8.00	8.00	8.00	Position eliminated
Golf Course Maintenance Worker	118	4.00	4.00	3.00	
Golf Course Groundskeeper	114	11.00	11.00	10.00	
PT/Office Tech		0.00	0.00	0.89	.89 New position
PT/Pro Shop (Starter, Marshall, Range)		19.09	20.97	20.97	
PT/Groundskeeper & Watermen		19.82	20.37	20.37	
PT/Equipment Mechanic		0.69	0.69	0.69	
Golf Division Total		94.50	96.93	94.92	
Full Time		54.90	54.90	52.00	
Part Time		39.60	42.03	42.92	
Compliance Division					
General Fund					
Compliance Division Manager	608	1.00	1.00	1.00	
Office Facilitator I	306	1.00	1.00	1.00	
Parking Enforcement					
Sr Parking Enforcement Officer	114	13.00	13.00	13.00	
PT/Parking Enforcement Officer		2.57	2.57	4.28	
Crossing Guards					
Crossing Guard Supervisor	308	1.00	1.00	1.00	
PT/Senior School Crossing Guard		0.50	0.00	0.00	
PT/School Crossing Guard		28.59	29.09	24.30	
Impound Lot					
Impound Lot Supervisor	307	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	4.00	4.00	4.00	
PT/Impound Lot Attendant Helper		2.97	2.97	5.12	
Compliance Division Total		55.63	55.63	54.70	
Full Time		21.00	21.00	21.00	
Part Time		34.63	34.63	33.70	
Facility Management Division					
General Fund					
Facilities Manager	611	1.00	1.00	1.00	
Sr Facility Maintenance Supv	607	1.00	1.00	1.00	
Facility Maintenance Supervisor	312	2.00	2.00	2.00	
Office Facilitator II	307	1.00	1.00	1.00	
Maintenance Electrician IV	125	1.00	1.00	1.00	
HVAC Technician	124	1.00	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	
GM Maint IV, Senior Bldg Maint, Bldg	119	10.00	10.00	10.00	
Equip Operator					
Maintenance Custodian	114	1.00	1.00	1.00	
PT/General Maintenance Worker		1.80	1.80	0.00	

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Franklin Covey Field						
Stadium Operations Manager	607		1.00	1.00	0.00	Position eliminated
Stadium Maint Ground Coordinator	118		1.00	1.00	0.00	Position eliminated
PT/Janitorial			1.51	1.51	0.00	Position eliminated
PT/Ushers			0.60	0.60	0.00	Position eliminated
PT/Groundskeeper			2.07	2.09	0.00	Position eliminated
PT/Parking Attendant			1.23	1.22	0.00	Position eliminated
PT/EMT			0.59	0.59	0.00	Position eliminated
PT/Event Security			1.19	0.00	0.00	Position eliminated
PT/General Maintenance Worker			0.73	0.73	0.00	Position eliminated
Central Business District						
Business District Maintenance Coordinator	606		1.00	1.00	1.00	
Facility Maintenance Supervisor	312		1.00	1.00	1.00	
General Maintenance Worker IV	119-121		1.00	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	
Beautification Maintenance Worker	109-112		0.00	1.00	4.00	1 Changed from GM Maintenance Repairer I (112), 2 changed from GM Worker I (111)
General Maintenance Repairer I	112		1.00	1.00	0.00	1 Changed to Beautification Maintenance Worker (109-112)
General Maintenance Worker I	111		3.00	2.00	0.00	2 Changed to Beautification Maintenance Worker (109-112)
PT/Groundskeeper			1.26	0.00	0.00	
PT/General Maintenance Repairer			2.33	3.59	1.77	
Facility Management Division Total			51.31	50.13	37.77	
Full Time			38.00	38.00	36.00	
Part Time			13.31	12.13	1.77	
Fleet Management Division						
Fleet Fund						
Fleet Management Director	610		1.00	1.00	1.00	
Fleet Business Manager	605		1.00	1.00	1.00	
DOT Coordinator	604		1.00	0.00	0.00	
Accountant III	312		0.90	0.90	1.00	.10 Transferred from Public Services Finance & Administration
Vehicle Safety Program Coordinator	308		0.00	1.00	1.00	
Office Facilitator I	306		1.00	1.00	1.00	
Office Tech II	219		1.00	1.00	1.00	
Fleet Operations						
Fleet Operations Manager	608		1.00	1.00	1.00	
Fleet Service Manager	605		1.00	1.00	1.00	
Fleet Management Supervisor	312		2.00	2.00	2.00	
Fleet Customer Service Advisor	308		1.00	1.00	1.00	
Senior Fleet Mechanic	123		4.00	3.00	3.00	
Fleet Mechanic	121		22.00	22.00	22.00	
Mechanic Trainee II	116		1.00	1.00	1.00	
Fleet Warehouse						
Warehouse Supervisor	604		1.00	0.00	0.00	
Warehouse Supervisor	312		0.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Senior Warehouse Operator	220		2.00	1.00	1.00	
Warehouse Support Worker Fleet	218		0.00	4.00	4.00	
Warehouse Operator	217		2.00	0.00	0.00	
Fleet Management Division Total			42.90	42.90	43.00	
Full Time			42.90	42.90	43.00	
Part Time			0.00	0.00	0.00	
Gallivan & Events Division						
General Fund						
Gallivan Utah Center						
Director Gallivan & Community Events	006		0.00	0.00	0.80	.80 Changed from Plaza/Community Events Manager
Plaza/Community Events Manager	006		0.00	0.80	0.00	.80 Changed to Director Gallivan & Community Events
Plaza/Community Events Manager	607		0.80	0.00	0.00	
Events Coordinator	607		0.00	0.25	0.25	
Facility Maintenance Supervisor	312		1.00	1.00	1.00	
Program Supervisor--Plaza	309		1.00	0.00	0.00	
Events Supervisor	309		0.50	1.25	1.25	
Facility Rental Supervisor	309		1.00	1.00	1.00	
Office Facilitator I	306		0.55	0.80	0.80	
Customer Service Rep	216		0.00	0.30	0.00	.30 Changed to Recreation Program Coordinator (214)
Recreation Program Coordinator	214		0.00	0.00	0.30	.30 Changed from Customer Service Rep (216)
Maintenance Worker	112-115		3.00	2.73	2.73	
PT/Recreation Coordinator			1.49	1.49	2.55	
PT/Groundskeeper			1.78	1.77	1.00	
PT/Recreation Coordinator			0.00	0.00	1.21	
PT/Ice Rink Attendant			1.34	1.34	0.00	
PT/Ice Rink Cashier			0.60	0.60	0.00	
PT/Recreation Coordinator Asst			0.40	0.40	0.00	
Community Events						
Director Gallivan & Community Events	006		0.00	0.00	0.20	.20 Changed from Plaza/Community Events Manager
Plaza/Community Events Manager	006		0.00	0.20	0.00	.20 Changed to Director Gallivan & Community Events
Plaza/Community Events Manager	607		0.20	0.00	0.00	
Events Coordinator	607		1.00	0.75	0.75	
Special Events Administrator	605		1.00	0.00	0.00	
Events Supervisor	309		1.50	0.75	0.75	
Program Supervisor--Plaza	309		0.00	1.00	0.00	Position eliminated
Office Facilitator	306		0.45	0.20	0.20	
Customer Service Rep	216		1.00	0.70	0.00	.70 Changed to Recreation Program Coordinator (214)
Recreation Program Coordinator	214		0.00	0.00	0.70	.70 Changed from Customer Service Rep (216)
Maintenance Worker	115		0.00	0.18	0.18	
Maintenance Worker	112		0.00	0.09	0.09	
PT/Special Events Assistant			0.51	0.00	0.00	
PT/Recreation Coordinator			0.50	0.50	0.55	.05 Changed from PT/Server (.01 FTEs) and PT/Cashier (.04 FTEs)

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
PT/Server			0.01	0.01	0.00	.01 Changed to PT/Recreation Program Coordinator
PT/Cashier			0.03	0.04	0.00	.04 Changed to PT/Recreation Program Coordinator
Gallivan & Events Division Total			19.66	18.15	16.31	
Full Time			13.00	12.00	11.00	
Part Time			6.66	6.15	5.31	
City Engineering Division						
City Engineer	003		1.00	1.00	1.00	
Engineer VII	614		3.00	3.00	2.00	Position eliminated mid-year 2004-05
Senior Engineering Project Manager	613		2.00	2.00	2.00	
Engineer VI	612		2.00	2.00	2.00	
Senior Architect II	612		1.00	0.00	0.00	
Landscape Architect Project Mgr	612		1.00	1.00	1.00	
Project Management Consultant	612		1.00	1.00	1.00	
GIS Manager	610		1.00	1.00	1.00	
Licensed Architect	609		2.00	2.00	2.00	
Engineer IV	609		4.00	4.00	4.00	
City Surveyor	608		1.00	1.00	1.00	
Engineer III	608		1.00	1.00	1.00	
Landscape Architect III	608		2.00	2.00	2.00	
Construction Coordinator	607		1.00	1.00	1.00	
Engineering Pavement Systems Manager	607		1.00	1.00	1.00	
GIS Analyst	607		1.00	1.00	1.00	
Planning and Programming Manager	607		1.00	1.00	1.00	
Engineering Tech VI	607		7.00	7.00	7.00	
Professional Land Surveyor/GIS Specialist	606		4.00	3.00	3.00	
GIS Specialist	604		1.00	1.00	1.00	
Engineering Tech V	311		7.00	7.00	4.00	1 Position eliminated, 1 changed to Engineering Tech IV (224), 1 to Engineering Tech III (222)
Engineering Administrative Support Coordinator	310		1.00	1.00	1.00	
Data Tech Specialist	309		0.00	0.00	1.00	1 Changed from Eng Data/SID Specialist (306)
Engineer Records Supervisor	309		1.00	0.00	0.00	
Office Facilitator II	307		1.00	1.00	1.00	
Data Tech Specialist	307		1.00	0.00	0.00	
Eng Data/SID Specialist	306		0.00	2.00	1.00	1 Changed to Data Tech Specialist (309)
Engineering Tech IV	224		6.00	6.00	7.00	1 Changed from Engineering Tech V
GIS Tech II	223		1.00	1.00	1.00	
Surveyor III	222		1.00	1.00	1.00	
Engineering Tech III	222		0.00	0.00	1.00	Changed from Engineering Tech V
Engineering Records Tech II	219		2.00	1.00	1.00	
Office Tech II	219		2.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Engineering Records Tech	217	0.00	0.00	1.00	Changed from Engineering Aide (212)
Engineering Aide	212	0.00	1.00	0.00	Changed to Engineering Records Tech (217)
City Engineering Division Total		61.00	58.00	56.00	
Full-Time		61.00	58.00	56.00	
Part Time		0.00	0.00	0.00	
PUBLIC SERVICES DEPT TOTAL		630.57	643.88	628.93	
Full Time		435.50	437.00	429.00	
Part Time		195.07	206.88	199.93	
General Fund		451.01	448.83	435.29	
Full Time		311.00	306.90	301.20	
Part Time		140.01	141.93	134.09	
Grant/Trust		0.00	15.50	16.00	
Full Time		0.00	6.00	6.50	
Part Time		0.00	9.50	9.50	
Fleet Management Fund		42.90	42.90	43.00	
Full time		42.90	42.90	43.00	
Part Time		0.00	0.00	0.00	
Golf Fund		94.50	96.93	94.92	
Full Time		54.90	54.90	52.00	
Part Time		39.60	42.03	42.92	
Refuse Fund		42.16	39.72	39.72	
Full Time		26.70	26.30	26.30	
Part Time		15.46	13.42	13.42	

PUBLIC UTILITIES DEPARTMENT

Administration					
Director--Public Utilities	002	1.00	1.00	1.00	
Deputy Director	003	1.00	1.00	1.00	
Engineer VI	612	2.00	2.00	2.00	
Geographical Information System Manager	611	1.00	1.00	1.00	
Safety Program Specialist	608	1.00	1.00	1.00	
GIS Analyst	607	1.00	1.00	1.00	
Water Conservation Program Coordinator	607	1.00	1.00	1.00	Changed to 607 from 606
Professional Land Surveyor	605	1.00	1.00	1.00	
Utility Planner	605	1.00	1.00	1.00	
Employee Training & Development Coordinator	605	0.00	0.00	1.00	Changed from Management Support Coordinator (603)
GIS Specialist	604	1.00	1.00	2.00	1 Changed from GIS Tech II (223)
Management Support Coordinator II	603	1.00	1.00	0.00	Changed to Training & Development Coord (605)
Engineering Tech V	311	1.00	1.00	1.00	

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Contracts and Connection Supervisor	310	1.00	1.00	1.00	
Canyon Water Rights/Property Coordinator	310	1.00	1.00	1.00	Changed to 310 from 309
Construction Contracts Coordinator	307	1.00	0.00	0.00	
Administrative Secretary II	U02	1.00	1.00	1.00	
Engineering Tech IV	224	3.00	3.00	3.00	
GIS Tech II	223	3.00	3.00	2.00	1 Changed to GIS Specialist (604)
Sr. Utilities Rep. - Generalist	220	1.00	2.00	2.00	
Sr. Utilities Representative - Contracts	219	2.00	1.00	1.00	
Engineering Tech II	218	3.00	3.00	3.00	
Utilities Representative I - Contracts	213	1.00	1.00	1.00	
Utility Locator Leadperson	120	2.00	2.00	2.00	
Utility Locator	117	5.00	5.00	5.00	
Custodian II	107	1.00	1.00	1.00	
Regular PT/GIS Tech I	220R	1.20	0.00	0.00	
Seasonal/GIS Tech I		0.00	0.60	0.60	
Administration Total		39.20	37.60	37.60	
Full Time		38.00	37.00	37.00	
Part Time		1.20	0.60	0.60	
Maintenance					
Maintenance/Operations Superintendent	614	1.00	1.00	1.00	
Computer Operation Manager	611	1.00	1.00	1.00	
Water Distribution System Manager	611	1.00	1.00	1.00	
Maint Support Manager	610	1.00	1.00	1.00	
Waste/Storm Water Collection Manager	610	1.00	1.00	1.00	
Water System Maintenance Supervisor	607	3.00	3.00	3.00	
Water System Operation Supervisor	607	2.00	2.00	2.00	
Chief Maint Electrician	606	1.00	1.00	1.00	
Irrigation System Supervisor	606	1.00	1.00	1.00	
Water Meter Maintenance Supervisor	606	1.00	1.00	1.00	
Drainage Maintenance Supervisor	605	1.00	1.00	1.00	
Water Service Coordinator	604	1.00	1.00	1.00	
Electrical System Program Supervisor	313	1.00	1.00	1.00	
Electrical System Tech II	311	2.00	2.00	1.00	1 Changed to Irrigation Operator II (116)
Waste Water Collection Supervisor	311	1.00	1.00	1.00	
Lift Station Maintenance Supervisor	310	1.00	1.00	1.00	
Maintenance Office Supervisor	309	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	3.00	3.00	3.00	
Sr. Communications Coordinator-Pub	219	5.00	6.00	6.00	
Maintenance Electrician IV	125	5.00	5.00	5.00	
Senior Water Distribution System Operator	123	16.00	16.00	16.00	
Senior Water System Maintenance Operator	123	14.00	15.00	15.00	
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	2.00	2.00	2.00	
Metal Fabrications Tech	122	3.00	3.00	3.00	
Waste Water Line Inspector	122	1.00	1.00	1.00	
General Maint Worker Concrete Finis	121	1.00	1.00	1.00	

Fiscal Year 2005-06		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Position Titles						
Senior Irrigation Operator	121	4.00	4.00	4.00		
Waste Water Collection Lead Maint V	121	3.00	3.00	3.00		
Waste Water Lift Station Lead Worker	120	2.00	2.00	2.00		
Senior Water Meter Tech	120	2.00	2.00	2.00		
Drainage Maintenance Worker III	119	9.00	9.00	9.00		
Senior Facility/Building Maint Worker	119	1.00	1.00	1.00		
Water System Maintenance Operator	119	14.00	15.00	15.00		Changed to 119 from 118
Fleet Maintenance Coordinator	118	1.00	1.00	1.00		
Waste Water Collection Maintenance	118	3.00	3.00	3.00		
Water Meter Tech II	117	6.00	6.00	6.00		
Water System Maintenance Operator	116	9.00	10.00	10.00		
Waste Water Collection Maintenance	116	5.00	5.00	5.00		
Waste Water Lift Station Maintenance	116	2.00	2.00	2.00		
Irrigation Operator II	116	2.00	2.00	3.00		1 Changed from Electronic Systems Tech II (311)
Landscape Restoration Lead Worker	116	1.00	1.00	1.00		
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	1.00	1.00		
Regular PT/Sr. Communication Coordinator	219R	0.75	0.00	0.00		
Regular PT/Custodian II	107R	1.00	0.00	0.00		
Regular PT/P.U. Communications Coordinator	216R	0.75	0.00	0.00		
S/P.U. Maintenance Worker III		3.00	3.00	3.00		
S/P.U. Irrigation Worker		4.00	4.00	3.00		1 Position eliminated
Maintenance Total		159.50	162.00	161.00		
Full Time		150.00	155.00	155.00		
Part Time		9.50	7.00	6.00		
Water Reclamation Plant						
Water Reclamation Manager	614	1.00	1.00	1.00		
Operations & Process Control Manager	610	1.00	1.00	1.00		
Waste Water Plant Maintenance Engineer	609	1.00	1.00	1.00		
Engineer IV	609	0.00	1.00	1.00		
Waste Water Business Manager	608	1.00	1.00	1.00		
W.W. Plant Maintenance Coordinator	608	1.00	1.00	1.00		
Waste Water Maintenance Supervisor	606	1.00	1.00	1.00		
Water Reclamation Safety Specialist	604	1.00	1.00	1.00		
Electrical System Program Supervisor	313	1.00	1.00	1.00		
Pre-Treatment Compliance Coordinator	313	1.00	1.00	1.00		Changed to 313 from 312
Electrical System Tech II	311	2.00	2.00	2.00		
Waste Water Plant Senior Operator	310	4.00	4.00	4.00		
Departmental Assistant	304	1.00	1.00	1.00		
Senior Warehouse Operator	220	2.00	2.00	2.00		
Quality Assurance Sampler--Waste Water	219	3.00	3.00	3.00		
Accounting Clerk III	219	1.00	1.00	1.00		
Maintenance Electrician IV	125	2.00	1.00	1.00		
HVAC Technician II	124	0.00	1.00	1.00		
Waste Water Plant Maint. Operator IV	123	7.00	7.00	7.00		
Sludge Management Operator	122	2.00	2.00	2.00		
Maintenance Electrician III	122	0.00	0.00	1.00		1 Changed from W.W. Plant Maintenance Operator II (116)
Waste Water Plant Lead Operator	121	4.00	4.00	4.00		

Fiscal Year 2005-06 Position Titles	Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Painter II	121	0.00	1.00	1.00	
Waster Water Preventative Maint Wo	116	1.00	1.00	1.00	
Painter I	119	1.00	0.00	0.00	
Waste Water Plant Operator	119	14.00	14.00	14.00	
Waster Water Plant Maint. Operator I	116	2.00	2.00	1.00	1 Changed to Maintenance Electrician III (122)
Waste Water Plant Maint. Operator I	112	1.00	1.00	1.00	
Senior Groundskeeper III		0.00	0.50	0.50	
Regular PT/W.W. Maintenance Work	112R	0.50	0.00	0.00	
Water Reclamation Plant Total		56.50	57.50	57.50	
Full Time		56.00	57.00	57.00	
Part Time		0.50	0.50	0.50	
Finance					
Finance Administrator	005	1.00	1.00	1.00	
Financial Manager P.U.	610	1.00	1.00	1.00	
Customer Service Manager	607	1.00	1.00	1.00	
Financial & Cost Reporting Accountar	607	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant III	312	2.00	2.00	3.00	1 Changed from Accountant II (309)
Water Meter Reading Supervisor	311	1.00	1.00	1.00	
Billing Office Supervisor	309	1.00	1.00	1.00	
Accountant II	309	1.00	1.00	0.00	Changed to Accountant III (312)
Assistant Water Meter Reader	308	1.00	1.00	1.00	
Accountant I	307	0.00	0.00	1.00	Changed from Sewer Service Charge Administrator (307)
Sewer Service Charge Administrator	307	1.00	1.00	0.00	Changed to Accountant I (307)
Senior Warehouse Operator	220	1.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	5.00	5.00	10.00	2 Changed from Sr Utilities Rep-Cust Serv Rep-Billing (219) & 3 changed from Sr Utilities Rep-Billing (219)
Customer Service Accts. Collector/Inv	219	6.00	6.00	6.00	
Warehouse Office Tech II	219	0.00	0.00	1.00	Changed from Office Tech II (219)
Office Tech II	219	1.00	1.00	0.00	Changed to Warehouse Office Tech II (219)
Sr. Utilities Rep. - Customer Service	219	9.00	9.00	7.00	2 Changed to Sr Utilities Rep-Generalist (220)
Sr. Utilities Rep. - Billing	219	4.00	4.00	1.00	3 Changed to Sr Utilities-Rep-Generalist (220)
Warehouse Operator	217	1.00	0.00	0.00	
Utilities Rep. II - Customer Service	216	1.00	0.00	0.00	
Water Meter Reader III	115	3.00	3.00	3.00	
Meter Reader/Technician	114	0.00	0.00	2.00	2 Changed from Water Meter Reader II (112)
Water Meter Reader II	112	13.00	13.00	11.00	2 Changed to Meter Reader/Technician(114)
Regular PT Warehouse Operator	217R	0.00	0.00	0.00	
Finance Total		56.00	55.00	55.00	
Full Time		56.00	55.00	55.00	
Part Time		0.00	0.00	0.00	

Fiscal Year 2005-06		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
Position Titles						
Water Quality & Treatment Administrator						
Water Quality & Treatment Administrator	005		1.00	1.00	1.00	
Water Resources Manager	613		1.00	1.00	1.00	
Water Treatment Manager	609		1.00	1.00	1.00	
Water Treatment Process Control Analyst	608		1.00	1.00	1.00	
Laboratory Director	608		1.00	1.00	1.00	
Water Resources Eng/Scientist	607		1.00	1.00	1.00	
Assistant Water Treatment Manager	607		1.00	1.00	1.00	
Hydrologist	606		1.00	0.00	0.00	
Storm Water Indust. Program Coordinator	605		1.00	1.00	1.00	
Hydrologist Specialist	312		1.00	1.00	1.00	
Lab Chemist	312		5.00	6.00	6.00	
Electronics Technician II	311		1.00	1.00	1.00	
Cross Connections Control Coordinator	310		1.00	1.00	1.00	
Watershed Supervisor	309		0.00	0.00	1.00	1 Changed from Sr Watershed Patrol Officer (120)
Quality Assurance Sampler--Culinary	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		27.00	27.00	27.00	
Senior Watershed Patrol Officer	120		5.00	5.00	4.00	1 Changed to Watershed Supervisor (309)
General Maintenance Worker II	115		2.00	2.00	2.00	
Regular PT/General Maintenance Worker	114R		0.80	0.80	0.80	
Regular PT/General Maintenance Worker	111R		0.80	0.80	0.80	
S/P.U. Maintenance Worker III			2.00	2.00	2.00	
Water Quality & Treatment Admin Total			59.60	59.60	59.60	
Full Time			56.00	56.00	56.00	
Part Time			3.60	3.60	3.60	
Engineering						
Chief Engineer - Public Utilities	005		1.00	1.00	1.00	
Engineer VI	612		2.00	2.00	2.00	
Engineer V	611		1.00	1.00	2.00	Changed from Engineer IV (609)
Engineer IV	609		1.00	1.00	0.00	Changed to Engineer V (611)
Engineer III	608		1.00	0.00	0.00	
Engineering Tech VI	607		2.00	2.00	2.00	
Engineering Tech V	311		4.00	4.00	4.00	
Construction Contract Coordinator	307		0.00	1.00	1.00	
Engineering Tech IV	224		10.00	10.00	10.00	
Office Technician II	219		1.00	1.00	1.00	
Engineering Tech II	218		1.00	1.00	1.00	
Regular PT/GIS Tech I	220R		0.60	0.00	0.00	
Regular PT/Engineering Tech	215R		0.60	0.00	0.00	
Regular PT/Engineering Tech Trainee	215R		1.60	0.00	0.00	
Engineering Total			26.80	24.00	24.00	
Full Time			24.00	24.00	24.00	
Part Time			2.80	0.00	0.00	

Fiscal Year 2005-06 Position Titles		Grade	2003-04	2004-05	2005-06	Changes from FY 2004-05 to FY 2005-06
PUBLIC UTILITIES DEPT TOTAL			397.60	395.70	394.70	
Full Time			380.00	384.00	384.00	
Part Time			17.60	11.70	10.70	
Water Utility Fund			269.60	267.60	266.60	
Full Time			253.90	256.40	256.40	
Part Time			15.70	11.20	10.20	
Sewer Utility Fund			100.70	101.60	101.60	
Full Time			99.50	101.10	101.10	
Part Time			1.20	0.50	0.50	
Storm Water Utility Fund			27.30	26.50	26.50	
Full Time			26.60	26.50	26.50	
Part Time			0.70	0.00	0.00	
NON DEPARTMENTAL						
Weed Abatement Fund						
PT/General Maintenance Worker			1.08	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	0.00	

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GLOSSARY & APPENDIX

GLOSSARY

(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

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.

ARFF Abbreviation for airport rescue and fire fighting.

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.

BCI Abbreviation for Bureau of Criminal Identification.

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.

CBRN Abbreviation for chemical, biological, radiological, and nuclear agents.

CDBG Operating Fund A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

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.

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.

CIP Abbreviation for Capital Improvement Program.

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.

DLD Abbreviation for Utah State Drivers License Division.

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.

EEO Abbreviation for Equal Employment Opportunity

EEOC Abbreviation for Equal Employment Opportunity Commission

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.

EP3 Abbreviation for Environmentally Preferable Procurement Policy, the purpose of

which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

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.

FMLA Abbreviation for Family Medical Leave Act.

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 The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

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 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 Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund*, *special revenue funds*, *debt service funds*, and *capital projects funds*.

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.

GRAMA Abbreviation for the Government Records Access and Management Act.

HAND Abbreviation for the Housing and Neighborhood Development Division in the Community Development Department.

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 Abbreviation for 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 hub, which accommodates various modes of transportation, including light rail, buses, and commuter rail.

Internal Service Fund A fund established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Copy Center, Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR Abbreviation for Interactive Voice Recording

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.

LEED Abbreviation for Leadership in Energy and Environmental Design. The term relates to efficiency standards for buildings.

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.

NPDES Abbreviation for National Pollutant Discharge Elimination System as relating to water quality.

NTU Abbreviation for Nephelometric Turbidity Units. Turbidity is cloudiness, and is a measure of water quality.

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.

PEHP Abbreviation for Public Employees Health Program.

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 level at which all assessed property within the City limits is

taxed. The City Council establishes the City's tax rate. For FY 2005-06 the rate is 0.005368.

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 Certificates of debt 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 7.6% 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

SLCTV Abbreviation for the Salt Lake City cable television local access channel, located on cable channel 17.

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, 2005

	Nine Month Actual	Nine Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Management Services:						
Personal services	\$ 5,365,571	\$ 5,525,574	160,003	\$ 7,353,620	73.0 %	34.1 %
Operating and maintenance	492,859	497,915	5,056	657,613	74.9	26.6
Charges and services	1,102,073	1,180,588	78,515	1,479,575	74.5	43.9
Capital outlay	63,979	41,134	(22,845)	41,134	155.5	43.5
Total	<u>7,024,482</u>	<u>7,245,211</u>	<u>220,729</u>	<u>9,531,942</u>	73.7	35.3
Police:						
Personal services	\$ 30,127,903	\$ 30,220,867	92,964	\$ 40,464,137	74.5	33.6
Operating and maintenance	622,254	623,697	1,443	744,147	83.6	45.9
Charges and services	2,840,994	2,895,017	54,023	3,502,478	81.1	46.1
Capital outlay	249,022	355,283	106,261	377,783	65.9	7.9
Total	<u>33,840,173</u>	<u>34,094,864</u>	<u>254,691</u>	<u>45,088,545</u>	75.1	34.5
Public Services:						
Personal services	15,033,877	15,381,884	348,007	20,948,263	71.8	34.3
Operating and maintenance	1,863,060	2,390,475	527,415	3,170,575	58.8	44.3
Charges and services	6,838,274	7,361,672	523,398	9,739,910	70.2	33.4
Bonding/Debt/Interest	125,856	125,856	-	125,856	100.0	-
Capital outlay	771,146	584,101	(187,045)	584,101	132.0	100.0
Total	<u>24,632,213</u>	<u>25,843,988</u>	<u>1,211,775</u>	<u>34,568,705</u>	71.3	35.1
Community Development:						
Personal services	4,923,104	5,000,586	77,482	6,670,275	73.8	38.1
Operating and maintenance	108,730	78,547	(30,183)	100,408	108.3	32.8
Charges and services	765,096	842,530	77,434	1,027,519	74.5	46.0
Capital outlay	32,434	78,011	45,577	113,648	28.5	54.6
Total	<u>5,829,364</u>	<u>5,999,674</u>	<u>170,310</u>	<u>7,911,850</u>	73.7	39.9

(continued)

SALT LAKE CITY CORPORATION
STATEMENT OF EXPENDITURES - ACTUAL vs. BUDGET (Continued)
GENERAL FUND
Nine Months Ended March 31, 2005

	Nine Month Actual	Nine Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Mayor:						
Personal services	920,561	966,656	46,095	1,289,362	71.4 %	35.2 %
Operating and maintenance	35,782	35,848	66	43,436	82.4	42.5
Charges and services	105,463	169,678	64,215	224,109	47.1	46.2
Capital outlay	-	375	375	500	-	100.0
Total	<u>1,061,806</u>	<u>1,172,557</u>	<u>110,751</u>	<u>1,557,407</u>	68.2	37.1
Non-departmental:						
Personal services	912,283	912,870	587	1,113,160	82.0	39.7
Operating and maintenance	41,716	8,855	(32,861)	8,855	471.1	1.6
Charges and services	9,455,491	9,831,909	376,418	10,453,609	90.5	66.6
Bonding/Debt/Interest	-	-	-	772,917	-	100.0
Total	<u>10,409,490</u>	<u>10,753,634</u>	<u>344,144</u>	<u>12,348,541</u>	84.3	65.0
Fire:						
Personal services	18,647,565	18,642,949	(4,616)	24,883,878	74.9	34.7
Operating and maintenance	632,720	670,350	37,630	888,557	71.2	25.1
Charges and services	1,220,744	1,309,670	88,926	1,745,551	69.9	33.0
Capital outlay	10,791	92,713	81,922	122,713	8.8	47.2
Total	<u>20,511,820</u>	<u>20,715,682</u>	<u>203,862</u>	<u>27,640,699</u>	74.2	34.5
Attorney:						
Personal services	2,063,134	1,971,630	(91,504)	2,631,325	78.4	36.9
Operating and maintenance	60,234	49,572	(10,662)	64,507	93.4	36.4
Charges and services	130,462	199,453	68,991	243,640	53.5	40.1
Capital outlay	6,350	12,123	5,773	12,123	52.4	-
Total	<u>2,260,180</u>	<u>2,232,778</u>	<u>(27,402)</u>	<u>2,951,595</u>	76.6	37.1

(Continued)

SALT LAKE CITY CORPORATION
STATEMENT OF EXPENDITURES - ACTUAL vs. BUDGET (Continued)
GENERAL FUND
Nine Months Ended March 31, 2005

	Nine Month Actual	Nine Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '05	Percent of Total Actual FY '04
City Council:						
Personal services	801,946	802,643	697	1,067,823	75.1	33.8
Operating and maintenance	15,529	15,803	274	18,400	84.4	48.8
Charges and services	604,906	656,289	51,383	967,760	62.5	25.7
Capital outlay	-	1,500	1,500	2,000	-	-
Total	<u>1,422,381</u>	<u>1,476,235</u>	<u>53,854</u>	<u>2,055,983</u>	69.2	31.3
Total General Fund						
Personal services	78,795,944	79,425,659	629,715	106,421,843	74.0	34.5
Operating and maintenance	3,872,884	4,371,062	498,178	5,696,498	68.0	40.1
Charges and services	23,063,503	24,446,806	1,383,303	29,384,151	78.5	49.1
Bond/Debt/Interest	125,856	125,856	-	898,773	14.0	0.7
Capital outlay	1,133,722	1,165,240	31,518	1,254,002	90.4	42.6
Total	<u>\$ 106,991,909</u>	<u>\$ 109,534,623</u>	<u>\$ 2,542,714</u>	<u>\$ 143,655,267</u>	74.5	37.9

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Nine Months Ended March 31, 2005

	Prior Year Nine month Actual	Current Year Nine month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Operating budget:					
Operating revenue:					
Airfield	\$ 12,012,661	\$ 12,563,840	15,188,296	82.7 %	80.4 %
Terminal	24,554,383	24,717,772	29,875,137	82.7	86.3
Landside	21,652,449	24,332,365	27,184,400	89.5	75.6
Auxiliary airports	301,573	335,377	392,346	85.5	73.1
General Aviation	1,101,219	1,105,765	1,476,611	74.9	75.1
Support areas	4,662,754	4,823,162	6,401,270	75.3	74.9
Interest income	1,822,582	1,997,504	2,000,000	99.9	80.9
Other revenues	1,240,655	1,264,886	1,610,740	78.5	71.8
Total operating revenue	67,348,276	71,140,671	84,128,800	84.6	80.1
Operating expenses:					
Personal services	24,871,068	25,456,771	35,678,768	71.3	75.9
Operating and maintenance	4,925,282	4,571,493	5,704,700	80.1	74.1
Charges and services	16,437,151	18,614,026	30,265,320	61.5	75.1
Total operating expenses	46,233,501	48,642,290	71,648,788	67.9	75.4
Net operating income	21,114,775	22,498,381	12,480,012	180.3	92.5
Other sources -					
Grants and contributions	36,256,533	41,836,127	123,229,100	33.9	75.3
Gains from sale of equipment	207,665	1,309,201	-	100.0	9.9
Total other sources	36,464,198	43,145,328	123,229,100	35.0	72.6
Other uses:					
Capital expenditures	27,532,535	42,947,093	166,555,400	25.8	56.9
Debt service	46,965,000	3,050,000	3,050,000	100.0	100.0
Debt Service Interest Expense	11,729,809	859,175	1,216,100	70.7	97.7
Total other uses	86,227,344	46,856,268	170,821,500	27.4	80.3
Other sources under other uses	(49,763,146)	(3,710,940)	(47,592,400)		
Contribution to (appropriation of) unrestricted cash reserves	\$ (28,648,371)	\$ 18,787,441	\$ (35,112,388)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Revenue and other sources:					
Assessment revenue	\$ 49,744	\$ 48,995	\$ 708,050	6.9 %	7.4 %
Interest	<u>8</u>	<u>-</u>	<u>-</u>	-	6.0
Total revenue and other sources	<u>49,752</u>	<u>48,995</u>	<u>708,050</u>	6.9	7.4
Expenses and other uses					
Charges and services	<u>317,167</u>	<u>354,925</u>	<u>708,050</u>	50.1	47.5
Total expenditures	<u>317,167</u>	<u>354,925</u>	<u>708,050</u>	50.1	47.5
Revenues and other sources under expenditures and other uses	<u>\$ (267,415)</u>	<u>\$ (305,930)</u>	<u>\$ -</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Revenue and other sources:					
E-911 excise tax surcharge	\$ 960,483	\$ 1,273,934	\$ 2,170,000	58.7 %	63.5 %
Interest	27,711	35,488	-	-	70.3
Total revenue and other sources	988,194	1,309,422	2,170,000	60.3	63.6
Expenses and other uses:					
Personal Services	-	-	50,000	-	-
Operating and maintenance	1,990	2,382	4,000	59.6	100.0
Charges and services	349,016	179,724	241,400	74.5	82.7
Capital expenditures	178,323	612,203	1,186,300	51.6	69.6
Operating transfers out	667,000	1,051,236	1,360,700	77.3	51.6
Total expenses and other uses	1,196,329	1,845,545	2,842,400	64.9	59.0
Revenues and other sources under expenditures and other uses	\$ (208,135)	\$ (536,123)	\$ (672,400)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOLF FUND
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Revenues:					
Cart and club rental	\$ 1,108,081	1,069,847	\$ 1,970,723	54.3 %	62.2 %
Concessions	70,026	87,030	145,988	59.6	55.2
Driving range fees	172,700	180,966	400,287	45.2	55.8
Green fees	2,807,042	2,939,654	5,453,911	53.9	61.0
Interest income on pooled cash	29,679	19,634	50,000	39.3	89.3
Lessons	13,275	13,549	27,200	49.8	36.5
Merchandise retail sales	386,255	434,486	685,000	63.4	59.2
Intergovernmental Revenue	1,693	1,361	-	100.0	73.3
Miscellaneous revenue	22,696	28,927	101,363	28.5	100.0
Season passes	26,200	22,831	22,000	103.8	91.6
Total revenues	4,637,647	4,798,285	8,856,472	54.2	61.0
Expenses and other uses:					
Personal services	2,458,237	2,616,356	3,822,903	68.4	70.2
Operating and maintenance	594,894	622,153	1,224,855	50.8	53.8
Charges and services	2,122,913	2,203,835	2,899,825	76.0	78.3
Debt service					
Principal	421,234	432,712	422,792	102.3	98.3
Interest	70,283	58,805	68,724	85.6	100.0
Capital expenses	40,306	53,358	408,950	13.0	8.2
Transfers out	9,446	10,161	9,400	108.1	100.0
Total expenses and other uses excluding depreciation	5,717,313	5,997,380	8,857,449	67.7	68.8
Appropriation of prior years' earnings and other proceeds	\$ (1,079,666)	\$ (1,199,095)	\$ (977)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Revenues and other sources:					
Collection fees	\$ 4,256,302	\$ 4,311,286	\$ 5,765,388	74.8 %	73.9 %
Landfill dividends	691,028	904,536	1,154,004	78.4	58.6
Interest income	62,783	70,849	80,004	88.6	73.9
Other interfund reimbursement	349,780	95,526	411,960	23.2	85.8
Sale of equipment	27,028	143,528	115,500	124.3	74.0
Other	7,881	4,737	-	-	44.0
Total revenues and other sources	5,394,802	5,530,462	7,526,856	73.5	72.0
Expenses and other uses:					
Personal services	1,319,852	1,284,884	1,963,461	65.4	74.6
Operating and maintenance	51,452	50,039	63,085	79.3	96.9
Charges and services	2,936,219	3,032,596	4,905,780	61.8	65.6
Debt Service:					
Principal	464,592	471,185	840,348	56.1	85.1
Interest	19,773	39,286	71,652	54.8	39.7
Capital expenditures	373,021	770,394	295,644	260.6	35.7
Transfers Out	2,223	2,391	2,184	109.5	100.0
Total expenses and other uses	5,167,132	5,650,775	8,142,154	69.4	65.1
Contribution to prior year earnings and other proceeds	\$ 227,670	\$ (120,313)	\$ (615,298)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY 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 Annual Budget FY'05	Percent of Total Actual FY'04
Operating budget:					
Operating revenue:					
Operating fees	\$ 10,709,140	\$ 11,762,433	\$ 17,018,344	69.1 %	74.4 %
Interest income	126,598	526,511	450,000	117.0	81.4
Other	182,009	178,186	382,000	46.6	78.9
Total operating revenue	11,017,747	12,467,130	17,850,344	69.8	74.5
Operating expenses:					
Personal services	4,227,492	4,443,726	5,982,250	74.3	75.9
Operating and maintenance	690,848	768,937	1,368,934	56.2	76.3
Charges and services	1,790,803	1,730,746	2,320,642	74.6	100.0
Total operating expenses excluding depreciation	6,709,143	6,943,409	9,671,826	71.8	84.5
Net operating income excluding depreciation	4,308,604	5,523,721	8,178,518		
Other sources:					
Sale of land and equipment	-	33,624	10,000	336.2	-
Contributions	827,152	1,412,350	1,500,000	94.2	64.9
Bond proceeds	25,000,000	-	-	-	100.0
Impact fees	246,540	270,095	325,000	83.1	44.3
Total other sources	26,073,692	1,716,069	1,835,000	93.5	100.0
Other uses:					
Capital expenditures:					
Buildings	3,725,943	11,218,733	28,150,000	39.9	56.9
Improvements	2,198,236	1,306,617	4,494,000	29.1	54.8
Machinery and equipment	68,422	145,312	1,181,495	12.3	23.4
Debt service:					
Interest	228,034	862,747	1,143,880	75.4	45.3
Principal	458,846	829,417	1,190,570	69.7	100.0
Total other uses	6,679,481	14,362,826	36,159,945	39.7	56.6
Other sources over (under) other uses	19,394,211	(12,646,757)	(34,324,945)		
Revenues and other sources over (under) expenses and other uses	\$ 23,702,815	\$ (7,123,036)	\$ (26,146,427)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE 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 Annual Budget FY '05	Percent of Total Actual FY '04
Operating revenues:					
Operating fees	\$ 3,882,321	4012380	\$ 5,348,151	72.6 %	74.0 %
Interest income	81,953	294649	200,000	41.0	57.7
Other	<u>1,000</u>	<u>22,509</u>	<u>10,000</u>	10.0	100.0
Total operating revenues	<u>3,965,274</u>	<u>4,329,538</u>	<u>5,558,151</u>	77.9	73.6
Expenses:					
Personal services	1,075,731	1,046,857	1,482,318	70.6	78.8
Operating and maintenance	55,865	51,243	123,900	41.4	79.6
Charges and services	<u>968,586</u>	<u>800,229</u>	<u>1,272,808</u>	62.9	81.4
Total operating expenses excluding depreciation	<u>2,100,182</u>	<u>1,898,329</u>	<u>2,879,026</u>	65.9	80.0
Net operating income excluding depreciation	<u>1,865,092</u>	<u>2,431,209</u>	<u>2,679,125</u>		
Other sources:					
Contributions	-	-	16,000	-	-
Sale of land and equipment	7,689	53,963	-	100.0	-
Impact Fees	151,606	244,216	200,000	122.1	3.4
County flood reimbursement	-	-	700,000	-	100.0
Bond Proceeds	<u>8,000,000</u>	<u>-</u>	<u>-</u>	-	-
Total other sources	<u>8,159,295</u>	<u>298,179</u>	<u>916,000</u>	32.6	100.0
Other uses:					
Capital expenditures:					
Land	-	500	-	100.0	-
Buildings	102,319	53,637	1,120,000	4.8	49.6
Improvements	575,983	5,458,246	16,124,000	33.9	56.6
Machinery and equipment	-	9,727	499,200	1.9	-
Debt service:					
Interest	65,283	264,791	480,000	55.2	37.1
Principal	<u>41,383</u>	<u>173,700</u>	<u>160,000</u>	108.6	37.1
Total other uses	<u>784,968</u>	<u>5,960,601</u>	<u>18,383,200</u>	32.4	50.5
Other sources over (under) other uses	<u>7,374,327</u>	<u>(5,662,422)</u>	<u>(17,467,200)</u>		
Revenues and other sources over (under) expenses and other uses	<u>\$ 9,239,419</u>	<u>\$ (3,231,213)</u>	<u>\$ (14,788,075)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY 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 Annual Budget FY '05	Percent of Total Actual FY '04
Operating budget:					
Operating revenue:					
Operating sales	\$ 31,795,482	\$ 32,369,080	\$ 42,655,903	75.9 %	73.0 %
Interest income	563,914	618,059	500,000	123.6	93.3
Other	1,762,996	1,984,126	2,126,425	93.3	100.0
Total operating revenue	34,122,392	34,971,265	45,282,328	77.2	74.6
Operating expenses:					
Personal services	10,242,663	10,611,487	13,990,453	75.8	76.6
Operating and maintenance	1,415,374	1,473,511	2,373,149	62.1	70.6
Charges and services	10,559,263	12,268,137	17,661,158	69.5	76.7
Total operating expenses excluding depreciation	22,217,300	24,353,135	34,024,760	71.6	76.2
Net operating income excluding depreciation	11,905,092	10,618,130	11,257,568		
Other sources:					
Sale of land and equipment	981,314	81,640	50,000	163.3	99.1
Impact fees	750,047	727,425	1,439,752	50.5	77.6
Grants and other contributions	631,911	500,324	855,000	58.5	24.2
Total other sources	2,363,272	1,309,389	2,344,752	55.8	51.8
Other uses					
Capital expenditures:					
Land and water rights	453,825	259,000	540,000	48.0	100.0
Buildings	2,387,286	2,345,905	10,684,000	22.0	79.6
Improvements	6,063,414	4,787,847	12,113,943	39.5	55.7
Machinery and equipment	405,969	657,020	2,280,700	28.8	36.8
Debt service:					
Principal	2,442,271	2,212,717	1,185,676	186.6	75.8
Interest	1,101,931	975,695	3,552,072	27.5	76.1
Total other uses	12,854,696	11,238,184	30,356,391	37.0	63.9
Other sources under other uses	(10,491,424)	(9,928,795)	(28,011,639)		
Revenues and other sources over (under) expenses and other uses	\$ 1,413,668	\$ 689,335	\$ (16,754,071)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	\$ 3,595,294	\$ 3,278,624	\$ 4,333,728	75.7 %	75.1 %
Fuel charges	1,258,962	1,445,419	1,858,836	77.8	72.6
Insurance Claims	74,387	26,684	55,000	48.5	69.6
Warranty Reimbursement	-	58,882	35,000	168.2	-
Other	-	1,006	2,961	34.0	-
Transfers in	44,423	35,844	35,844	100	100.0
Total revenue and other sources	4,973,066	4,846,459	6,321,369	76.7	74.5
Expenses and other uses:					
Personal services	1,792,119	1,844,390	2,509,771	73.5	78.8
Operating and maintenance	2,447,525	2,729,315	3,538,492	77.1	67.7
Charges and services	495,478	430,291	670,228	64.2	75.4
Debt service:					
Principal	23,317	-	-	-	100.0
Interest	59	-	-	-	100.0
Capital outlay	57,137	64,260	178,397	36.0	65.6
Transfers out	15,794	16,989	16,200	104.9	100.0
Total expenses and other uses	4,831,429	5,085,245	6,913,088	73.6	72.4
Contribution to prior years' earnings and other proceeds	\$ 141,637	\$ (238,786)	\$ (591,719)		
Replacement Fund:					
Resources:					
Interest Income	\$ 303	\$ 1,040	\$ -	- %	8.5 %
Proceeds from sale of equipment	384,769	259,562	400,000	64.9	59.9
Transfers in	4,529,642	5,014,742	5,014,742	100.0	94.8
Total resources	4,914,714	5,275,344	5,414,742	97.4	90.6
Expenses and other uses:					
Operating and Maintenance	144,192	125,153	200,625	62.4	89.5
Debt Service:					
Principal	1,923,068	1,872,235	4,022,268	46.5	61.8
Interest	78,705	175,572	346,980	50.6	25.9
Capital expenditures	821,970	2,514,987	1,299,245	193.6	19.0
Total expenses and other uses	2,967,935	4,687,947	5,869,118	79.9	37.5
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 1,946,779	\$ 587,397	\$ (454,376)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Revenues and other sources:					
Interest	46,438	51,730	73,355	70.5 %	78.7 %
Other	-	213,585	104,586	204.2	-
Transfer from General Fund	<u>1,404,586</u>	<u>1,300,000</u>	<u>1,300,000</u>	100.0	100.0
Total revenues and other sources	<u>1,451,024</u>	<u>1,565,315</u>	<u>1,477,941</u>	105.9	99.1
Expenses and other uses:					
Personal services	357,365	223,723	426,150	52.5	74.6
Operating and maintenance	18,018	13,414	17,200	78.0	73.9
Charges, services and claims	<u>572,321</u>	<u>755,635</u>	<u>1,036,280</u>	72.9	100.0
Total expenses and other uses	<u>947,704</u>	<u>992,772</u>	<u>1,479,630</u>	67.1	93.2
Revenues and other sources over (under) expenses and other uses	<u>\$ 503,320</u>	<u>\$ 572,543</u>	<u>\$ (1,689)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Revenues and other sources:					
Sales and charges for services	\$ 6,933,433	\$ 6,977,058	\$ 7,213,459	96.7 %	94.9 %
Interest	48,163	29,098	75,000	38.8	100.0
Other	7,134	9,456	37,078	25.5	100.0
Transfers in	<u>183,795</u>	<u>228,824</u>	<u>178,994</u>	127.8	100.0
Total revenue and other sources	<u>7,172,525</u>	<u>7,244,436</u>	<u>7,504,531</u>	96.5	95.2
Expenses and other uses:					
Personal services	3,665,066	3,848,590	5,063,127	76.0	74.5
Operating and maintenance	123,810	176,380	148,228	119.0	48.0
Charges and services	1,442,354	1,157,585	1,835,208	63.1	83.0
Capital expenditures	586,816	617,911	492,722	125.4	72.9
Interest	<u>3,440</u>	<u>-</u>	<u>-</u>	-	100.0
Total expenses and other uses excluding depreciation	<u>5,821,486</u>	<u>5,800,466</u>	<u>7,539,285</u>	76.9	75.4
Revenues and other sources over (under) expenditures and other uses	<u>\$ 1,351,039</u>	<u>\$ 1,443,970</u>	<u>\$ (34,754)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Revenue and other sources:					
Premium charges	\$ 19,171,318	\$ 19,451,312	\$ 25,116,912	77.4 %	85.9 %
Administrative fees	1,328,893	2,466,695	2,545,735	96.9	39.2
Interest	66,131	64,462	20,376	316.4	83.6
Other income	-	13,500	27,576	49.0	-
Transfers in	96,000	66,000	66,000	100.0	100.0
Total revenue and other sources	20,662,342	22,061,969	27,776,599	79.4	79.8
Expenses and other uses:					
Personal services	390,920	448,807	532,593	84.3	67.9
Operating and maintenance	5,866	6,661	14,538	45.8	66.9
Charges, services and claims	19,007,564	20,771,802	27,230,129	76.3	76.9
Capital expenditures	-	-	2,000	-	-
Transfers out	5,834	6,276	-	100.0	100.0
Total expenses and other uses excluding depreciation	19,410,184	21,233,546	27,779,260	76.4	76.7
Revenues and other sources over (under) expenditures and other uses	\$ 1,252,158	\$ 828,423	\$ (2,661)		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
COPY CENTER
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Revenue and other sources:					
Charges and fees	\$ 341,965	\$ -	\$ -	- %	78.3 %
Miscellaneous income	<u>195,225</u>	<u>-</u>	<u>-</u>	-	79.3
Total revenue and other sources	<u>537,190</u>	<u>-</u>	<u>-</u>	-	78.7
Expenses:					
Operating and maintenance	228,507	-	-	-	81.8
Charges, services and claims	302,871	-	165	-	80.5
Transfers out	<u>-</u>	<u>112,665</u>	<u>105,540</u>	106.8	-
Total expenses and other uses	<u>531,378</u>	<u>112,665</u>	<u>105,705</u>	106.6	81.0
Contribution to (appropriation of) prior years' earnings and other proceeds	<u>\$ 5,812</u>	<u>\$ (112,665)</u>	<u>\$ (105,705)</u>		

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INTERMODAL HUB FUND
Nine Months Ended March 31, 2005

	Prior Year Nine Month Actual	Current Year Nine Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '05	Percent of Total Actual FY '04
Operating Expenses					
Personal Services	73,769	45,408	-	- %	74.3 %
Operating and Maintenance	805	716	6,000	11.9	92.5
Charges and Services	81,814	44,600	114,000	39.1	46.2
Total operating expenses excluding depreciation	156,388	90,724	120,000	75.6	56.4
Net operating income excluding depreciation	(156,388)	(90,724)	(120,000)	75.6	56.6
Other sources:					
Intergovernmental Revenue	3,978,038	3,584,899	5,200,000	68.9	100.0
Private Donations	-	-	1,400,000	-	-
Other	8,400	8,400	8,400	100.0	100.0
Total other sources	3,986,438	3,593,299	6,608,400	54.4	100.0
Other uses:					
Capital expenditures	2,664,847	3,252,818	7,200,000	45.2	47.0
Total other uses	2,664,847	3,252,818	7,200,000	45.2	47.0
Other sources under other uses	1,321,591	340,481	(591,600)		
Revenues and other sources over (under) expenses and other uses	\$ 1,165,203	\$ 249,757	\$ (711,600)		