

CAPITAL AND OPERATING BUDGET



FISCAL YEAR 2007-08

**THIS DOCUMENT WAS PREPARED
BY THE
SALT LAKE CITY
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This information is available on
Salt Lake City's website,
www.slcgov.com under Government / Budget or
www.slcgov.com/finance/2008budget/

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TAB -

Salt Lake City Profile

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2007-08

Mayor



Ross C. "Rocky" Anderson

City Council



Carlton J. Christensen
District 1



Van Blair Turner
District 2, Chair



K. Eric Jergensen
District 3



Nancy Saxton
District 4



Jill Remington Love
District 5, Vice-Chair



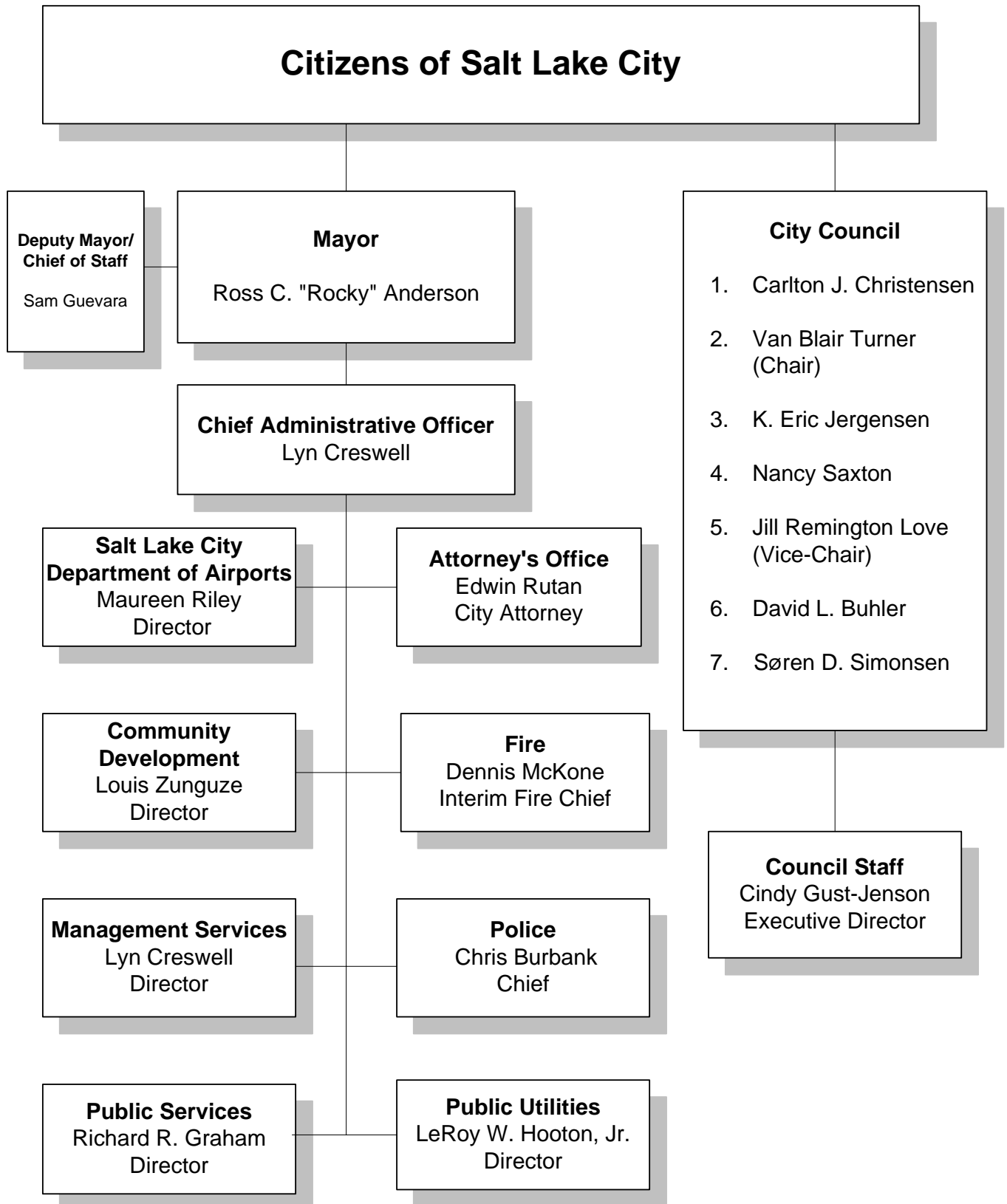
David L. Buhler
District 6



Søren D. Simonsen
District 7

SALT LAKE CITY CORPORATION

Fiscal Year 2007-08



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. This influx of commuters brings economic activity, but also creates challenges, such as transportation and providing public safety services for the increased daytime population.

While the City's overall population has declined slightly since the 2000 Census, the City continues to become more diverse, with 22.9 percent of its residents now claiming Hispanic / Latino origin. At the same time, there have been 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 (10.4% for Salt Lake City compared to 12.1% nationally).

LOCAL FINANCIAL CONDITIONS

While Utah experienced an economic slowdown in the early 1990s, the economy has rebounded strongly in the last few years. In 2006 Salt Lake City saw sales tax revenue increase compared to the relatively flat revenue in the three prior years. Salt Lake City has also experienced strong employment growth over the past year, as has the Intermountain West as a whole. Strong economic growth has also led to strong growth in the real estate market. The overall economic outlook calls for continued growth, although the growth will probably be somewhat offset by expected higher interest rates and high energy prices.

Salt Lake City's downtown will see significant growth in the next five years. As much as \$1.5 billion in new investment will occur in the downtown area, as estimated by Downtown Rising, a joint effort of the Salt Lake Chamber of Commerce and the Downtown Alliance, which includes key stakeholders in the process of developing a long term vision for Salt Lake City's downtown. 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 increased over prior years in 2006. Moreover, the value of construction increased by 50% over the prior year. Office vacancy rates are currently the lowest they have been in a decade in downtown Salt Lake City. Vacancy rates for Class A office space have fluctuated between 1-2% for most of 2006.

By 2010, the Central Business District is expected to have 10,000 residents, compared to

6,000 currently residing downtown, according to a study completed by the Bureau of Economic and Business Research at the University of Utah. 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

Salt Lake City remains a commercial and industrial center for Utah and is a major transportation crossroads in the Intermountain West. In 2005, Salt Lake City completed construction of the Intermodal Hub (Hub) passenger terminal and associated facilities. The Hub will ultimately serve as the central transfer facility for commuter rail (expected completion 2008), light rail (expected completion December 2007), local bus (UTA), Greyhound, Amtrak, taxis, shuttles, cyclists, and pedestrians. In addition, a new light rail line will be constructed in the next several years between Downtown and the Salt Lake City International Airport.

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.

CULTURE AND ENTERTAINMENT

Salt Lake City offers many opportunities for recreational and cultural activities. The Delta Center is the home to the Utah Jazz, our National Basketball Association team, and the Utah Blaze, our indoor professional football team. Franklin Covey Field is the home field of the Salt Lake Bees, 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. The University of Utah's Rice-Eccles Stadium currently hosts 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, 2007). 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 are "cleaner, greener and smarter".

Showing its leadership in preserving the environment, Salt Lake City has implemented

Salt Lake City Green, one of the most comprehensive municipal environmental initiatives in the nation. This program positively impacts public health and the environment on local, national, and global levels. From promoting alternative transportation and saving energy to fighting dangerous nuclear waste policies and combating sprawl, Salt Lake City Green seeks to maintain our high quality of life, while ensuring the promise of a healthy, sustainable future.

Over the past several years, Salt Lake City has been recognized by many different organizations for innovative programs in many different areas. These include:

- World Leadership Award Finalist – Law and Order, World Leadership Forum (2006)
- Library of the Year, American Library Association (2006)
- City at Your Feet Award, America Walks (2006)
- World Leadership Award - Environment, World Leadership Forum (2005)
- Most Innovative Community Outreach Award, Cans for Cash Challenge, US Conference of Mayors (2005)
- Leadership Award for Green Power Purchasing, Environmental Protection Agency and Department of Energy (2004)
- Environmental Stewardship Award, Utah Medical Association (Awarded to Mayor Anderson, 2004)
- International Leadership Award, Association for Commuter Transportation (Awarded to Mayor Anderson, 2004)

- Most Innovative Community Outreach Award, Cans for Cash Challenge, US Conference of Mayors (2004)
- Commuter Vision Award, Transportation Management Association of Utah and UTA Rideshare (Awarded to Mayor Anderson, 2003)

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.

Downtown Salt Lake City is about to undergo a significant change that will be both exciting and challenging. A major portion of two city blocks, which currently house office towers and two malls, will be leveled to make way for a new 20 acre development. The new mixed use development will contain a new shopping center, residential units, six acres of open space, an office tower and a grocery store. Demolition and construction is expected to take five years.

Accessibility to other downtown businesses and major event centers will need to be a key priority over the next five years in order to ensure a stable tax base.

During these five years, the City will likely experience a decrease in sales tax revenue associated with the closure of the downtown malls, although other retail development is expected to more than compensate for any loss. In addition, the City will likely see an increase in revenue associated with construction permits.

SALT LAKE CITY COMMUNITY PROFILE

AUGUST, 2007

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)

2006	178,858
2005	178,097
2004	178,487
2003	180,659
2002	181,734

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, 2005 American Community Survey, US Census (%)

Under 18 years	22.4
18 years to 64 years	67.2
65 years and older	10.4

Race and Hispanic or Latino, 2005 American Community Survey, US Census (%)

One race	98.4
White	78.2
Black or African American	3.0
American Indian and Alaska Native	1.4
Asian	4.0
Native Hawaiian and Other Pacific Islander	0.8
Some other race	11.1
Two or more races	1.6
Hispanic or Latino (may be any race)	22.9

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)

4 st Quarter, 2006 Salt Lake – Ogden Metropolitan Area	102.2
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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</u>	<u>Ave. Daily School</u>	<u>High School</u>
<u>Year</u>	<u>Membership</u>	<u>Graduates</u>
2006	25,582	992
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

Elections

Number of City residents 18 years and older, 2000	138,773
Total Number of Voter Precincts, 2007	157
Number of active registered voters, 2006	96,308
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.), 2005 American Community Survey, US Census Bureau (percent)

Management, professional, and related occupations	38.2
Service occupations	15.1
Sales and office occupations	27.9
Farming, fishing, and forestry occupations	0.1
Construction, extraction, and maintenance occupations	6.3
Production, transportation, and material moving occupations	12.4

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

Agriculture, forestry, fishing and hunting, and mining	0.3
Construction	6.3
Manufacturing	8.9
Wholesale trade	2.9
Retail trade	11.2
Transportation and warehousing, and utilities	4.8
Information	2.2
Finance, insurance, real estate, and rental and leasing	8.8
Professional, scientific, management, administrative, and water management services	13.0
Educational, health and social services	21.8
Arts, entertainment, recreation, accommodation and food services	12.0
Other services (except public administration)	3.9
Public administration	4.1

Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (FY 2006-07)	0.004720
Year-end 2006 Total Taxable Property Valuation	\$14,485,331,586

Principal Property Tax Payers (December 2005, unaudited)

<u>Taxpayer</u>	<u>Type of Business</u>	<u>December 31, 2005, taxable valuation (\$)</u>	<u>Percentage of total taxable valuation (1)</u>
Sky West Airlines	Air Transportation	431,100,985	4.4
Church of Jesus Christ of Latter -day Saints	Religious	396,100,360	4.0
Delta Airlines	Air Transportation	297,702,376	3.0
Pacificorp	Electric Utility	297,200,825	3.0
Qwest Communications	Communications	193,391,510	2.0
Inland Western	Real Estate Holding	146,415,000	1.5
Salt Lake City Gateway			
Wasatch Plaza Holdings	Real Estate Holding	121,113,300	1.2
Miller Family Real Estate	Real Estate Holdings	97,106,500	1.0
Questar Gas	Gas Utility	82,009,416	0.8
Grand America Hotel Co	Hotel	<u>81,397,400</u>	0.8
		2,143,537,672	16.1

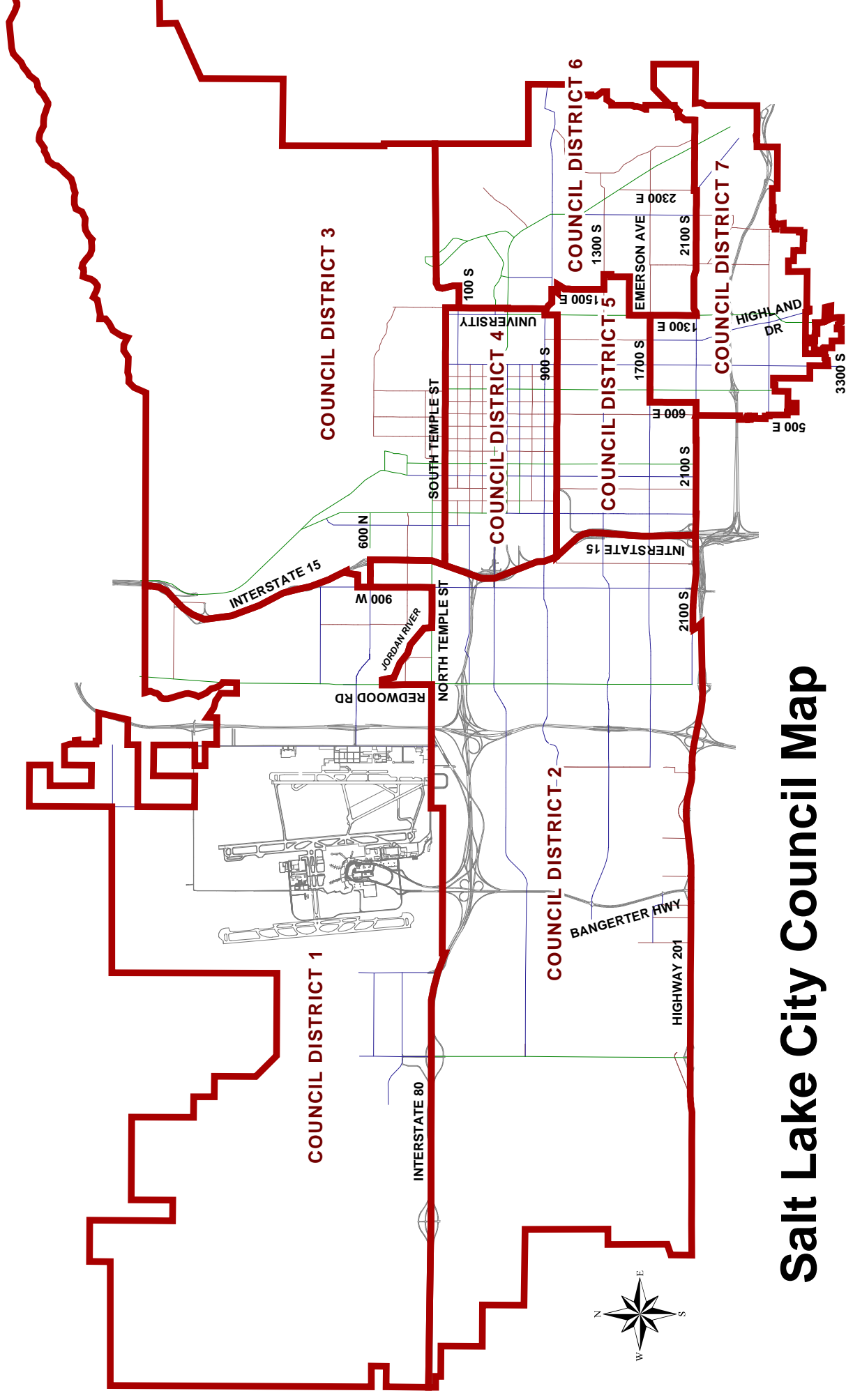
(1) Total taxable value \$13,302,063,828

Unemployment Rate (%)

2007 (through July)	2.6
2006	4.0
2005	5.1
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>
2007	2,919	386	\$467,849,667
2006	2,798	645	504,822,763
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, 2006

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 the fiscal year beginning July 1, 2006 through June 30, 2007. 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.

TAB -

***FY 2008 Capital and
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 2007-08 has been a challenging one of balancing important City service needs with anticipated 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 raising property taxes.

The general fund budget provides for traditional government services such as police, fire, streets, parks, and planning and zoning. The adopted budget for the general fund is \$201,911,839, up \$14.6 million from the previous year's budget. This increase is not due to an increase in property taxes, but instead is primarily a result of a strong economy resulting in increased revenue from sales taxes and building permits. In addition, this year's budget will recognize approximately \$3.8 million in one-time revenue from building permit fees associated with the re-development of the Crossroads and ZCMI Center Malls.

The final budget includes an increase in the daily Airport Parking Fee from \$0.50 to \$1.00, as well as an expansion of this fee to include other public-funded parking facilities such as the Matheson Courthouse, the Salt Palace, the Gallivan Center, and the Main Library. In addition to this fee however, the Council adopted a legislative intent to encourage the Library Board to increase the free parking period from 30 minutes to 1 hour at the Main Library. There is no increase included for any business license tax.

The final budget includes the addition of 45.95 new positions, all intended to enhance the City's ability to provide quality service to its citizens. There are 10 new police officers, 6 new fire fighters and 2 new fire dispatchers. There is also an additional graffiti technician to assist with the increased number of graffiti service calls that the City receives.

The budget also reflects the City's continued commitment to the development and protection of open space. One of the added positions will work directly with the Open Space Advisory Board and help to secure new land to preserve as open space with the funds that voters approved in 2003. Also in the budget is funding for a management plan for Parley's Historic Nature Park, and funds for additional animal enforcement in open space areas.

The adopted budget includes funding for computer software that will tie multiple City services such as planning, engineering, permits, inspections, and zoning enforcement into one system. This software will also enable citizens to access key information, submit applications, and pay fees via the internet. Other City departments will also be able to use this software to more efficiently track projects between departments and assist with residents' inquiries.

The budget includes incorporation of a new refuse program, which will be made available in March of 2008 that will give residents the option of adding a green waste container to their refuse service at a cost of \$3.50 per month. As a potential cost-offsetting option, residents will also be given the choice to switch to a smaller sized regular garbage container, at a lower price than the current container charge. A 48 gallon container will be available for \$8.25,

and a 60 gallon container will be available for \$9.25. The current 90 gallon containers will still be available for a slightly increased fee of \$11.25 per month.

The adopted budget also includes approximately \$36.9 million for Capital Improvement Projects. The Capital Improvement Program provides for major repair or renovation of streets, parks, lighting and traffic signals, public buildings, and City property. The City uses a 10-year inventory of capital needs to plan for future projects and keep track of regularly scheduled maintenance. Projects are reviewed and ranked annually by a Citizen board. Despite a continued yearly increase in funding, the City Council remains concerned about the continued backlog of needed capital projects due to lack of funding.

In addition to the general fund budget, the Council also scrutinized and adopted budgets for the enterprise funds including the Airport, Public Utilities, capital projects fund, special revenue funds, debt service funds, and internal service funds.

The adopted budget for the Department of Airports, which runs the Salt Lake City International Airport, Airport II, and the Toole Valley Airport, is \$209.7 million. \$45 million is dedicated to improving the existing terminals with the goal of creating a more efficient and enjoyable traveling experience. An additional \$14 million will be spent towards planning and designing for the long-anticipated major overhaul of the Airport's facilities, including expansion and relocation of existing terminals.

The Public Utilities budgets (Water, Sewer, and Storm Water) total \$98 million, of which \$32 million is dedicated to capital improvements – replacement of water lines,

meters, hydrants, treatment plant improvements, sewer collection lines, etc. Some of these needed capital improvements will be paid for through a district-wide water rate increase of 4 percent. This increase is the second year of a two-year phased increase intended to offset some of these capital improvement costs. The water district stretches well beyond the Salt Lake City municipal boundaries, and served a population of approximately 330,000 in 2006. Approximately 106,000 of those served are County residents.

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 dark ink, appearing to read "Van Blair Turner". The signature is fluid and cursive, with the first name "Van" being more prominent.

Van Blair Turner
Council Chair

Dear Salt Lake City Resident:

I am pleased to report that the final budget for FY 2007-2008 reflects a commitment to sound financial management, supports and strengthens the core functions of City government, and promotes major, highly beneficial policy objectives of our Administration.

Budgets reflect our values and priorities as a community. Deliberations about how the City spends the revenues we obtain from residents are not abstract discussions about the arrangement of numbers on a balance sheet, but are expressions of our shared values. I am proud of the work we have done over the past eight years to improve services and reflect the principles of sustainability and transparency.

During our Administration, the City has added eighteen firefighters, two new paramedic units, a new fire station on the City's west side, and heavy and swift rescue response teams. We have added eighteen authorized sworn police officer positions and opened the Pioneer Precinct to better serve West Salt Lake City residents. We have built a new, acclaimed City library and have preserved over 450 acres of open space, securing our precious water resources and making stunning natural places available in perpetuity for public enjoyment. We initiated a blue bin recycling program, which has increased residential recycling by 87% since the program was launched in 2001.

Salt Lake City has become an internationally recognized leader in the area of sustainability over the past eight years. Recognizing our responsibility to enhance the quality of life of our residents and to promote lasting solutions to our energy challenges, I recommended, and the City Council approved, the creation of the position of Sustainability Director, to ensure that City operations promote,

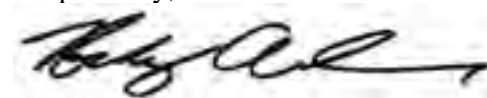
among other things, environmental stewardship and positively contribute to the long-term social and economic health of our city.

In 2008, we will begin a voluntary green waste collection program designed to further reduce waste in our municipal landfill. The program will also allow those who produce less waste to pay lower fees for waste collection. In addition, the City Council approved \$500,000 to begin the Energy Fund for the Future. This innovative program will provide funding to foster innovative alternative energy projects in our community.

The FY 2008 budget reflects an increase of about \$14.6 million in General Fund revenues and expenditures over the FY 2007 budget. This growth is fueled primarily by substantial projected increases in sales tax revenue, as well as revenue from building permit fees. The budget also funds a number of service enhancements and new initiatives, as well as inflationary increases in operating costs. The budget continues to place a high priority on maintaining and enhancing our City's physical infrastructure, including sidewalks, roads, parks, and buildings. Details of these funding decisions are provided herein.

As you study this budget document, I hope you agree that our Administration has been faithful to its commitment to enhance the high quality of municipal services while maintaining exemplary employment conditions for City employees and meeting our obligations of good stewardship to taxpayers. I have been honored to serve you for the past 8 years.

Respectfully,



Ross C. Anderson
Mayor

BUDGET HIGHLIGHTS

The Capital and Operating Budget for Salt Lake City for FY 2007-2008 is the culmination of a City-wide effort to identify savings opportunities, support important initiatives and protect service levels in the face of a stable, but challenging economy. We have developed a budget that reflects a commitment to sound financial management and a continuation of the high level of service our constituents expect and deserve. This Budget also reflects our determination that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable community in which all people are welcomed participants.

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).

Department managers continue to base their budgets on our long-term planning goals, tempered by short-term economic realities. The Budget also reflects their continued commitment to use available resources in the most efficient and effective ways possible.

Following are some of the highlights of the FY 2007-2008 Budget:

REVENUE SOURCES

The majority of our revenue comes from three sources: property taxes \$64,971,464 (33%),

sales taxes \$52,857,326 (27%) and utility franchise taxes \$25,206,972 (13%). This year those three revenue sources amounted to \$143,035,762 (73%) of the City's total revenue of \$196,569,654. Last year that total was \$134,531,514 (73.4%). Property tax revenue has remained virtually unchanged since last fiscal year. Franchise taxes are projected to increase approximately \$1,760,000 (7%). Sales tax revenues have increased significantly by \$6,419,826 (13.8%). The increase in sales tax is primarily due to additional commercial development within the City. The 300 West corridor has experienced growth with the addition of new big box retailers as well as various smaller businesses.

The Administration anticipates that loss of the downtown malls will result in a decrease of approximately \$700,000 in revenue, but that loss will be more than offset by the revenue from construction permits and taxes on materials.

We expect a decrease in municipal energy taxes of approximately \$244,674, as a result of a decrease in Questar Gas rates, which may be as little as 10% or as much as 25%. The remaining revenue sources are 28% of the total. We expect building permit fees to total \$11,910,363, including \$3,866,000 identified as associated with the downtown reconstruction project. Regulatory license revenue is expected to total \$8,336,806, which includes \$1,618,000 of new revenue from a recommended increase in the Airport and public facility parking tax. Fines and forfeitures total \$8,694,657, and parking meter revenue totals \$1,464,000.

The total increase in growth related revenue is \$15,439,737. This substantial and impressive increase is almost completely eroded by significant inflationary costs for fuel, materials and supplies, as well as increasing insurance and other personal services costs. Inflationary increases amount to \$1,241,785, and personal

services are projected to increase \$7,715,568 as a result of negotiated changes, recommended compensation increases for all classes of employees, pension contributions and insurance costs. Enhanced services requested in the budget recommendation add another \$4,558,655 to that amount. As a result, the revenue increase will not be sufficient to meet all of our needs. Therefore, it is necessary to use some of the fund balance from the General Fund to supplement the budget for needs that can be considered one time expenses (non-recurring).

Because Salt Lake City is service driven, our largest budget item is personnel costs. In the General Fund, approximately 63% of the budget is allocated to payroll related costs. Total City insurance related costs increased \$2,318,324 (19.4%). Increases in General Fund retirement costs are as follows: The firefighters retirement contribution increased \$189,285 (11%), public safety noncontributory retirement increased \$315,456 (3.8%), public employees retirement increased \$193,745 (4.3%). The total increase in retirement costs is \$698,486.

Proposed Changes in Revenue Sources

Airport and Public Facilities Parking: This Budget changes the current parking services license tax from \$.50 to \$1.00 per paying vehicle, and that tax will be charged on all parking facilities providing parking to publicly owned facilities as provided for in UCA10-1-203 (5)(a). This statute allows for a maximum fee of 2% of gross revenue or \$1 per vehicle to be charged to all parking service businesses. A parking services business is defined in the law as "...a business that primarily provides off street parking for a public facility that is wholly or partially funded by public moneys." Up to this point, the City has levied the tax only on parking service businesses that provide off street parking for the Airport. The current fee of \$.50 brings in approximately \$918,000 per year. This amount does not cover the cost of providing City services to the parking service businesses.

Setting the fee at \$1.00 per vehicle will more closely match revenue to service impact. Currently, the Airport and the City Library do not charge for the first 30 minutes of parking and the City wants to retain this as a courtesy to the public, so the fee will be levied on paying vehicles only. Setting the fee at \$1.00 per paying vehicle is expected to generate \$2,536,000 in additional revenue a year.

Revenue Increases

Building Permit Fees: The Administration expects the current boom in construction in the City to continue with an expected increase of \$221,614 in building permits, as well as an increase of \$3,866,000 in revenue associated with the City Creek project. Nearly half of that revenue increase (\$1,866,000) is being treated as one-time money because it is expected to be generated over a one to three year period, while \$2,000,000 of that revenue will be treated as on-going revenue for the next three to five years. No rate increases are planned.

Interest Income: Interest income is expected to grow by \$907,000.

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

This year, CIP is funded at an amount equal to 7 percent of ongoing General Fund revenue, which will result in \$13,242,302 going to CIP. An additional \$1,594,292 from General Fund one-time money is also allocated to CIP this year.

Energy Fund for the Future

Salt Lake City must consider energy use and conservation in every decision we make. The costs of energy are increasing, not only in the monetary sense, but also due to the production of air pollution and greenhouse gas emissions, which are the main cause of climate change. As our City grows, the health and welfare of our

citizens will continue to be directly tied to our use of energy.

Salt Lake City has become a nationally and internationally recognized leader on environmental issues, and the citizens of Salt Lake City expect us to maintain this leadership. We will benefit significantly from this continued visibility, showing individuals and businesses our commitment to the future.

To maintain our leadership, the City has created the Energy Fund for the Future. This innovative program will be funded on an on-going basis, this year at \$500,000 (two additional one-time energy conservation projects are funded in the CIP). This will provide seed money, much of which will be easily recovered in energy savings. The Fund will be earmarked for the following uses:

- Alternative energy sources for city facilities: solar, wind, biomass, ground-source heating or other non-carbon emitting processes;
- Energy efficiency projects: Upgrading lighting, equipment and materials so that less energy is used in city buildings. Funds may be used for engineering support to evaluate these projects;
- Demonstration projects to determine the feasibility of new energy alternatives;
- Renewable energy purchases; and
- Individual and business loans for energy investment projects. There are already a number of potential projects we could choose from for use of the Fund:

Westside Senior Citizen Center Energy Conservation

Plaza 349 Energy Conservation

City and County Building Energy Conservation

Energy Conservation Study for 37 Buildings

Parks Building – Green Roof

Feasibility Study for a City Heating District

By taking the lead in promoting alternative energy, the City will be helping to support industries that will create quality jobs and promote economic development. The use of alternative energy sources can provide a hedge against rising fuel prices and is a valuable risk management tool. Solar and wind technologies are emissions-free, making them attractive from an environmental standpoint. They can also enhance the disaster resiliency of communities and individual structures. For example, solar electric systems can provide needed power to fire stations, police departments, fleet gas stations, and emergency operations centers in the aftermath of a large storm or other natural disaster when the regular grid system is out of commission.

By also including a loan fund for businesses, Salt Lake City will be providing the seed money that many businesses need to complete alternative energy projects. This will further encourage the alternative energy industry in the city, help to educate citizens on the benefits of alternative energy use, and will show our commitment that every business can make a difference.

Here are some specific benefits of a sound energy policy:

Economics

Rocky Mountain Power is owned by Mid-America, a large company headquartered outside of Utah. Much of the profit leaves our state and local economies. However, renewable energy and energy efficiency tend to be labor-intensive and local. They can create quality job growth in manufacturing, construction, operation, and maintenance. In addition, studies indicate that dollars saved through energy efficiency tend to be spent locally.

Energy efficiency investments start saving energy immediately and have short paybacks. Reducing usage lowers operating costs and can help make industry, farms, and merchants more economically competitive. Energy efficiency also helps minimize the need to build new and expensive power plants. Studies indicate that energy efficiency technologies cost substantially less than building or purchasing new energy supply.

The more renewable energy a city generates, the better equipped it will be for costly environmental regulations in the future. For example, when the greenhouse gases that cause climate change become federally regulated, cities with strong renewable energy programs will save money and their economies will gain a significant advantage.

Environmental Benefits

Alternative energy technologies have significant environmental benefits. Solar, geothermal and wind technologies are emissions-free at the point of use; emissions from biomass are lower than comparable conventional fuels; and energy efficiency, by definition, reduces energy consumption, which results in fewer emissions. Consequently, these technologies can contribute to least-cost strategies to meet emissions reduction standards and comply with air quality regulations.

When future environmental regulations include carbon dioxide, renewable and energy efficiency technologies can provide a cushion for the City. This could serve as a hedge against possible litigation, as conventional energy production and consumption contribute significantly to carbon dioxide emissions.

Renewable energy technologies also have minimal impact on water resources. They do not discharge pollutants into surface water, and toxins do not seep into groundwater. Cooling water is not required for solar and wind

technologies — an important consideration in our semiarid region.

Environmental impacts also translate into health considerations. It is well documented that the particulates and other criteria emissions from coal-fired power plants impact human health and result in rising health care costs.

Risk Management

Adding renewable energy technologies to an energy portfolio will provide the diversification needed to hedge against unplanned events that threaten either the delivery or the affordability of energy. Renewable energy and energy efficiency can help protect against security threats, natural disaster, or human error by distributing energy supply sources. Alternative energy sources can better provide emergency power during disruptions, and can provide a needed hedge against rising or fluctuating prices of conventional fuels. As the costs of conventional fuels tend to rise, the capital costs of renewable energy technologies will likely come down: and in the case of wind and solar energy, the fuel is free.

Reliability

The City must ensure that its municipal energy supply is reliable, and the most reliable kilowatt is the one that does not need to be generated, transmitted, distributed, or stored. Rather than using back-up generators that can be extremely polluting and expensive to run, solar energy can be available during high-peak demand times in the middle of the day in summer. In the case of utility brownouts, solar back-up will enhance the reliability of our electricity supply.

Public Demand

Renewable energy sources offer several avenues for satisfying public concern for environmental preservation. Salt Lake City citizens are known to prefer environmentally clean energy and many are willing to pay extra for "green" power.

Our citizens support energy efficiency technologies and efforts because they view these investments as fiscally sensible and environmentally responsible. It is time for us to show our leadership by designating 1% of our General Fund as an investment towards our future energy needs.

The Fund will be managed by the Sustainability Director who will report on the Fund's progress to the Mayor and Cabinet (see position description in Management Services section).

Department of Airports

The FY 2007-2008 budget focuses on the efficient operation of the Airport facilities, and the safety and security of its customers. The budget contains funding for the remodeling of the International Arrivals Facility to accommodate the increase in international flights. Because of the Airport's aging facilities, concrete around the terminal concourses will be replaced, and an air handler replacement program will be started to improve the cooling and heating in the terminals. The capital budget also includes funding for a review of the concourse expansion phase of the Airport Master Plan. Operating revenue for the FY 2007-2008 budget is \$110,003,000 which is an \$11,271,800 increase over the FY 2006-2007 budget. Operating expense will increase by \$7,457,200 as a result of providing in-line baggage screening in Terminal 2 and an extended queuing area in Terminal 1. The capital budget is \$110,186,300 compared to \$99,151,000 for FY 2006-2007.

City Attorney

This Budget adds one new attorney position for the Airport for which the Airport will reimburse the General Fund.

Department of Community Development

This Budget contains funding to implement the next phases of the "one-stop shop" for submittal of development projects, an initiative that will greatly enhance customer service. Through previous budgetary actions, staff positions already been allocated to facilitate this initiative. Full implementation of the one-stop shop will require a shared database and software program (\$1,650,000) to improve the City's capabilities in efforts such as coordinating and tracking development projects, and tracking business licensing issues and enforcement cases. The software will improve the City's capacity to ensure timely responses for plan reviews and business license issues, and provide residents and developers access to monitor the progress of projects submitted and enforcement cases.

One Community Development FTE, a computer programmer, is being transferred to IMS to comply with the IMS audit which recommended a consolidation of all IT positions within the General Fund and under the IMS umbrella.

The City is currently establishing a ground transportation initiative to meet new City requirements to provide for FBI and BCI Level III background checks with an accompanying identification badge for all commercial ground transportation drivers who operate in Salt Lake City. There are 6,000 ground transportation providers in Salt Lake City and each of them must be inspected and licensed yearly. Current staffing requirements include two processing clerks/cashiers (\$86,300) to process the documents and fees associated with the background check process, and one full-time equivalent position staffed with retired police officers that would be hired as Police Specialists (\$34,000). The responsibilities of the Specialists will include checking all ambiguous or unclear BCI reports, providing office security and a constant enforcement activity. The cost to the City for background checks is approximately \$156,000, but this will be offset by the fees charged for the

background check and badge. The facility for the ground transportation staff is planned for 650 South Redwood Road, thus providing convenience to major thoroughfares and close access to the Airport. In the June 2007 budget opening, funds were obtained to get the facility up and running to perform the background check function. In the future, it is anticipated that the vehicle safety inspection facility will also be housed at this location to further provide the ground transportation community with one stop services. Funds for the inspection facility component will be sought at a later time.

To maintain historic preservation as a priority in the City, the Budget maintains the focus on protecting and integrating our historic districts and historic buildings in our neighborhoods. This includes updating surveys of historic areas (University Historic District Intensive Level--\$257,000 and Avenues Historic District Survey, Phase 2--\$6,600) and the printing of the City's updated Preservation Plan (\$14,000). To make the most efficient use of the preservation plan and historic survey information, the Budget funds a Senior Planner for Historic Preservation (\$77,350).

Two additional Planning and Zoning Division employees will address important community needs. First, the addition of a long-range planner (\$70,950) will provide the planning staff with an additional resource to meet increasing workload. This planner will focus on efforts such as refining research related to the Northwest Quadrant Master Plan project and on the update of the Downtown Master Plan and other community master plans. Second, the addition of a boarded building inspector (\$49,300) will provide the needed staff to address and monitor this growing problem. The number of boarded houses has stayed at an average of 120 for some time and this is the equivalent of an average caseload for general inspectors. It is estimated that, with the addition of a dedicated boarded building inspector, boarding fees collected will increase from the

current average of \$15,000 and properties will get back into use more quickly. This position will provide increased enforcement and focus on this issue, and help ensure that vacant and boarded buildings do not slowly erode the quality of the City's neighborhoods.

This Budget adds funds to hire a Finance Manager (\$81,200). With five different divisions and a staff of approximately 130, managing the Department's fiscal affairs is a complex and time consuming task. This new position will provide the Department an employee with skills in financial analysis and accounting, and allow the Department to more effectively and efficiently oversee the financial issues associated with numerous programs and different funding sources, including grants.

Finally, this Budget adds an Administrative Planner position (\$70,000).

Fire Department

This Budget adds six new firefighter positions at a cost of \$307,500. The Fire Department has had to rely on the use of overtime to meet four-handed staffing levels, but will no longer use overtime for that purpose. On average, the Department has needed to hire back three firefighters per day to meet four-handed staffing levels. The hiring of six firefighters will give the Department two additional firefighters per day to help meet this staffing need. In addition to reducing overtime costs, the additional firefighters will allow better management of employee leave and provide more flexibility in scheduling training and other daily activities while still maintaining four-handed staffing. In addition, the budget includes \$310,000 to support the current vacation buyback program and \$203,000 to support fire staffing at the International Airport. The Airport will reimburse the General Fund for these costs.

In addition, this Budget adds 2 additional dispatch positions (\$88,484).

The Budget includes \$170,000 in onetime funds to equip new apparatus, including two fire engines and six light fleet vehicles. The Department recycles all possible equipment but some of it is outdated and must be replaced. One-time funds (\$65,000) will also be spent for the replacement of air bottles for self contained breathing apparatus (SCBA) and \$60,000 to cover cost increases in personal protective equipment.

In addition, \$92,000 in one-time funds will be used to purchase new Electronic Cardiac monitors and Automatic Electronic Defibrillators (AEDs) to replace the current units which are aging and no longer meet the standard of care and practice set forth by the American Heart Association. These units are used daily and on more than 10,000 calls annually.

Finally, one Fire Department FTE is being transferred to IMS to comply with the IMS audit which recommended a consolidation of all IT positions within the General Fund and under the IMS umbrella.

Department of Management Services

This Budget includes the cost of a new position, Sustainability Director (\$52,702 for six months). The Director will be housed in Management Services and will oversee the Environmental Program Manager, the Sustainability Committee, and the newly created Energy Fund for the Future. The Director will report regularly to the Mayor and the Cabinet as to the City's progress toward sustainability goals.

The City must be able to respond to the many new environmental/resource issues it faces, not only from the traditional compliance viewpoint, but also from the view of long-term sustainability. Energy efficiency, state-of-the-art building design, vehicle selection, and many other opportunities all have the potential to save

taxpayer dollars. The sustainability initiatives must be managed on a city-wide basis, to be able to achieve the greatest possible efficiencies. The position of Sustainability Director will work with all City departments to implement the numerous initiatives and achieve each department's sustainability goals.

The City's sustainability goals encompass more than responsible environmental stewardship. Sustainability also refers to the long-term social and economic health of the community. The Sustainability Director will be responsible for assisting the City in creating a General Sustainability Plan and a culture that thrives without compromising the ability of future generations to meet their needs.

Justice Court

This Budget changes four temporary Justice Court Clerks to regular FTEs (\$199,056), an increased cost of \$58,000. Two part-time Judges were changed to regular part time employees (RPTs) with an increased cost of \$15,932 for benefits. The recently completed weighted caseload study of the Justice Court recommended several staff increases; however, the Administration has decided that further adjustments that may be necessary to adequately and effectively staff the Court will be deferred while the Administration completes a systemic review of those City agencies that contribute to the Justice Court caseload in order to arrive at a holistic solution.

Police Department

Sworn and civilian staffing levels are not increased in this Budget but there are increases in the operating costs.

Increases in personal services include base salary adjustments and increased costs for employee health insurance. The costs associated with narcotics investigations and subsequent warrant service continue to exceed the budget, and attrition savings have been used to meet the

demand. This type of enforcement relies heavily on overtime as the most efficient way of providing this service due to the timing of enforcement activity. A budgeted increase of \$200,000 in overtime will greatly assist in the management of this program. The Department is now testing twice a year for police officer vacancies and hired to full staffing in January 2007. Thirty-two officers were hired in July in anticipation of attrition and to fill military vacancies (those positions will be available when the officers return). The Budget authorized the early hiring of 10 additional police officers, without additional funding, to take advantage of attrition savings.

The Budget reflects increases for a variety of field equipment, including equipment for the Public Order Unit and the Accident Investigation Unit as well as narcotic field test kits. One time funds will be used for field officer protective equipment (CBRN Chemical Biological, Radioactive, Nuclear masks and gloves), first aid kits, and kits to fully outfit field officers with tasers.

The Budget reflects the increased costs of the technical systems maintenance contract and fleet maintenance. Gallons of fuel used in the Department has shown a decrease in every comparable month from a year ago beginning in October 2006. Pricing per gallon continues to vary based on market conditions.

The Budget includes funds to significantly enhance the ability of the Department to pursue "cold case" investigations. The cases in question may be solved using advances in DNA technology not available when the crimes were committed. The Budget also adds an additional \$105,000 to an existing base of \$15,000 for a total of \$ 120,000 for evidence testing. There are approximately 108 homicide cases at various stages of investigation. This increase will allow active testing in 12 cases, the number the homicide team can handle at one time.

A police officer fitness testing program will be instituted with a budget of \$51,000. The program will be similar to the recently instituted program in the Fire Department, but a consultant will tailor the program to Police duties.

One-time funding (\$35,000) will provide a legally required brochure giving the residents of Salt Lake City information in regards to the proposed November 2007 Public Safety Facilities bond election.

During FY 2006-2007, the Department implemented a significant reorganization aligning like functions within the Department under the same bureau. The reorganization has been in place since January of 2007 and continues to provide internal and external benefits.

Department of Public Services

The Department budget was reduced by \$763,800, representing general operational cuts that do not affect service level to optimize efficiency and to help offset increased staffing and inflationary increases.

Traffic signals are regularly added to the City's network. Currently there are 185 signals, with another 11 signals scheduled to be added in the near future. This Budget includes funding (\$42,200) for an additional full-time staff member to help cover the existing inventory of signals as well as the additional signals. Current ITE (International Institute of Engineers) standards suggest 31 signals per technician. The City is currently at 49 signals per technician. Also, this individual would install, move and maintain the additional 28 driver feedback signs which are being purchased by the Transportation Division. In addition to the personnel costs, a one-time cost will be incurred for tools, equipment and a vehicle. (The Non-departmental budget will include a \$74,000

“transfer out” to Fleet Replacement for the purchase of a truck equipped with a lift.)

The Salt Lake City Council has supported YouthCity after school and summer programming since its inception in 2001. The annual General Fund allocation of \$150,000 has been highly leveraged with federal grant funding (almost 3 dollars of grant funding to every dollar of City funding), as well as local and national foundation support. Today, the programs serve about 4,300 of Salt Lake City's children and their families annually. The City is pursuing strategies to ensure the sustainability of YouthCity. Salt Lake City was selected by the National League of Cities to receive 12 months of technical assistance to enhance our efforts to obtain and retain financial support and strengthen relationships with program partners, schools and the business community.

This Budget includes several shifts in Youth and Family program funding. There is an increase in the funding of YouthCity program by a net amount of \$150,813 (after a revenue increase of \$60,000) to cover the salaries of three Program Site Coordinators and the YouthCity Programs Manager that have been grant-funded. The three Program Coordinators manage YouthCity programs at Ottinger Hall, Fairmont Park and Liberty Park. These positions are essential to the sustainability of the sites and should not be solely dependent on grant funding. This change will allow the Division to address the increased costs associated with the growth of the program from two to five sites. Keeping the increase in the General Fund's subsidy for YouthCity to \$150,813 is possible as a result of reductions in certain operational expenses and participant fee increases that will generate an increase of \$60,000 in FY08, and add an additional \$40,000 in FY09, effectively doubling revenues over the next two years.

The Sorenson Unity Center is scheduled to be open for business by January 2008. The

operational expense budget increase for FY 2007-2008, including staffing, utilities and supplies, totals \$254,000. The Center staff will include a Program Manager (\$62,000) and a Program Coordinator (\$62,000) as well as seasonal staff for reception and day care (\$49,655). The increase of \$254,000 will be covered with proceeds from the New Market Tax credits. There will also be a one-time purchase of equipment for \$18,000.

The Budget adds a Building Maintenance Worker position (\$60,972) to handle additional square footage responsibilities. By the end of FY2007-2008, the Facility Management Division will need to maintain an additional 78,872 square feet. This additional FTE will also handle the additional 290,000 square footage that is expected to come on-line in 2009. Current IFMA (International Facility Management Association) standards call for an FTE for each 191,000 square feet maintained. The square footage being added is close to 370,000 square feet.

The Budget also funds the addition of a Work Order Manager position (\$80,080) in the Facilities Division. This person will have responsibility for scheduling preventive maintenance, coordinating work orders, ensuring standard system setup, and working with the building asset tracking system. This person will oversee the collection and recording of maintenance data in the Facility Management database, etc. It is critical to track and maintain building system equipment so that all preventative maintenance is systematically performed and coordinated in an efficient manner. This person will also assist with work order opening and closing, reporting, and analysis to support asset preservation and tasking. The Work Order Manager will also assist in working with the contracts section to maintain and augment contract requirements for maintenance of equipment and systems and will also help with the new LEED certification,

design, and construction information. The addition of this position will result in improved asset preservation, future repair and maintenance cost avoidance, and reductions in equipment change outs being done sooner than the expected life. Part of the cost of the position will be covered by anticipated savings from operational efficiencies and cost avoidance (repair supplies, charges, and services) in the amount of \$46,552.

The elimination of an Office Tech RPT saved \$33,528. This elimination is possible due to streamlining data entry processes and utilizing new software that reduces the level of manual data entry.

The Budget includes a new Open Space Coordinator (\$92,950) who will work with the community in preparing open space applications, oversee the process involved with acquiring and managing open space and serve as liaison to the Open Space Advisory Board. It also includes one-time funding of \$25,000 for an open-space consultant and \$80,000 for a management plan and site assessment for Parley's Historic Nature Park.

The Budget includes a \$10,600 increase to provide for seasonal enforcement of sidewalk snow removal regulations. Safety problems are created when snow is not removed from sidewalks in compliance with the City ordinance. Current staffing does not allow for adequate enforcement.

One-time funds will be used to provide another year of funding for street and sidewalk pavers (\$60,000) in the Central Business District.

The Public Services Department staffing has included 4 full-time Graffiti Response Technicians. Due to an increasing number of graffiti incidents (a 76% increase from 2002 to 2006), one additional technician was added

(\$48,000), plus \$28,000 for a vehicle in Non-departmental and Fleet.

Golf Enterprise 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 and forecasts of trends in the local market area. Golf will continue with the rates that were effective January 1, 2007 that are comparable to other courses in the area.

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.

Beginning in March 2008, residents will be able to subscribe to a voluntary green waste program. Upon subscription, residents will be provided a 90 gallon green waste container which will be picked up nine months of the year. The monthly fee for this service will be \$3.50 per can per month or an annual cost of \$42.00. Three different sizes of general garbage containers will be available (90, 60 and 48 gallon). The monthly fee for the 90 gallon container will be \$11.25. The monthly fee for the 60 gallon container will be \$9.25 and the fee for the 48 gallon container will be \$8.25. The change in fee structure will allow those who produce less waste to pay lower fees.

The expense budget for Refuse increased by \$2,689,400. The increase reflects the purchase of a base inventory of new 48 and 60 gallon general garbage containers and green waste containers for a total of \$1,801,000. The purchase of two new garbage packers to support the green waste container program will cost \$400,000. Disbursements from escrow are anticipated to increase by \$387,406, while lease purchase payments are recommended to increase \$208,659. Personal services will increase by \$121,662, in part to support the additional container inventorying involved with the introduction of three new containers and their maintenance. Remaining expenditures are recommended to decrease by \$103,437.

Fleet Division

Fleet's Internal Service Fund expense budget will increase by \$1,577,970. This is largely due to an increase in replacement equipment purchases for FY 2007-2008. This increase allows Fleet to reduce the total outstanding capital needed for replacement to \$13.4 million and offset some of the increasing costs associated with equipment. To help offset the replacement expense increases, there will be a \$1,553,960 draw from Fleet's cash reserve. Fleet will continue to utilize lease purchasing. A budgetary change was made in FY 2005-2006 to reflect all lease purchase transactions. The FY 2007-2008 budget also shows \$850,000 more in expense due to the timing of funding received for the purchase of fire apparatus and the actual expenditure. The combined use of reserves is \$2,403,960. Additionally, a Fleet Compliance Coordinator (\$65,000) will be added as a full-time position to coordinate environmental, safety and fuel systems compliance.

Department of Public Utilities

The Department of Public Utilities operates three separate Enterprise Funds with a total of 389 employees. The number of employees

again declined for the FY 2007-2008 budget with additional consolidation of Department functions. The Water Utility is the largest of the three Enterprise Funds with over \$50 million in annual revenues. In 2008, an expected \$9.6 million in bond money will be used to purchase water rights and upgrade the Tanner and Green Ditch water systems to meet fire protection standards. As part of the Department's continued effort to replace and improve aging infrastructure, a 4% rate increase will be implemented. The Sewer Utility, at \$17.3 million in annual revenue, is the second largest Public Utility Enterprise Fund, which also relies on the volume of water consumed during the winter months to charge for services. The Sewer Utility will not be raising rates for 2008. The main focus for this Enterprise Fund will be the completion of the sewer plant upgrades and finalization of a land purchase for bio-solid waste disposal. The sewer treatment facility wins multiple awards annually for excellence and compliance to permit standards. The Stormwater Utility, at \$6 million in revenues, has had no increase since it was created as an Enterprise Fund in 1990 and is not expected to require a rate change for the next five years. The Fund was debt free until 2005 when a revenue bond was needed to provide financing for a new large capacity storm drain on 900 South to handle higher volume storm runoff. The Department will be requesting an audit in 2008 of Salt Lake County flood reimbursement funds which have greatly diminished in the last few years.

The Department remains focused on preserving the watershed, conservation and continuing to look at ways to increase and develop the existing and future available supply of water. The watershed land purchase fee was increased 50 cents per account to assist the Department with this preservation. The additional fee will raise a half million dollars per year to purchase needed watershed land and water rights for the benefit of future generations. Additionally, to

help fund growth related projects, a 9% inflation rate increase for impact fees was added to all three Enterprise Funds. The increase will help the Department keep up with the financial cost of these growth-related capital projects. The Department is currently paying for long term financing through the Metropolitan Water District, which has built a new 70 million gallon per day water treatment facility in the south end of the valley with connecting water transmission lines. The cost of water purchased and the capital assessment fee paid to Metropolitan continues to be 39% of the water operating budget for FY 2008.

Non-Departmental

This Budget includes an increase of \$75,000 in one-time funds for the Arts Council for support of the Arts Grant program and partial support for the management of the Art Barn and a range of public programs.

The Budget includes full funding for the Utah League of Cities and Towns (\$108,559) and the National League of Cities and Towns (\$11,200)

The Budget includes an increase in funding (\$71,000) for the Legal Defenders to offset inflationary increases, but with no added staff.

The Energy Fund for the Future program created and supported by General Fund revenue in this Budget (\$500,000) is tracked in Non-departmental although the Sustainability Director who will manage the Fund will be housed in Management Services.

The budget for the upcoming municipal election has risen from \$175,000 for the previous election to \$500,000. Since the early 1990s, Salt Lake City has contracted with Salt Lake County to conduct elections. Since the last municipal election, Salt Lake County has implemented electronic voting, and costs have

risen dramatically. City staff have analyzed other options to conduct this election, including conducting the election in-house using either scannable or paper ballots, and have concluded that continuing to contract with Salt Lake County is the most viable and cost-effective option to ensure accurate and timely voting results.

CONCLUSION

The FY 2007-2008 Capital and Operating Budget incorporates the goals of each department and directs our resources toward the core functions of Salt Lake City government. That emphasis has made it possible to make each budgetary decision in consideration of its impact on the quality of life our residents have come to expect and have the right to enjoy.

SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2007-2008

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	ADOPTED BUDGET FY 2007-08
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 62,257,009	\$ 63,775,206	\$ 63,946,017
Sale and Use Taxes	47,112,848	46,437,500	52,857,326
Franchise Taxes	47,112,848	23,446,972	25,206,972
Payment in Lieu of Taxes	1,048,380	871,836	1,025,447
TOTAL TAXES	157,531,085	134,531,514	143,035,762
Intergovernmental Revenue	4,146,447	4,761,375	4,757,678
Charges for Services	3,471,720	3,047,163	3,084,798
Other Revenue	14,107,889	39,177,065	46,102,416
Interfund Transfers In	2,056,962	1,777,315	2,049,986
Available Fund Balance/Cash Reserves	104,484	3,983,866	2,880,412
TOTAL GENERAL FUND	181,418,587	187,278,298	201,911,052
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	6,060,372	3,077,199	5,147,156
Sale of Land	155,166	-	-
Other Revenue	819,933	1,500,000	100,000
Bond Proceeds	472,000	-	8,590,000
Interfund Transfers In	32,834,367	21,946,495	22,614,851
Interfund Transfers In-Impact fees	-	-	-
Impact fees	2,646,306	-	-
Available Fund Balance/Cash Reserves	5,066,664	1,335,015	2,734,820
TOTAL CAPITAL PROJECTS FUND	48,054,808	27,858,709	39,186,827
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	60,065,695	68,973,800	91,694,000
Charges for Services	92,417,105	94,261,800	105,183,600
Other Revenue	11,175,529	9,469,400	12,819,400
Available Fund Balance/Cash Reserves	-	8,859,579	-
TOTAL AIRPORT	163,658,329	181,564,579	209,697,000
GOLF			
Charges for Services	7,811,952	8,267,199	8,407,051
Other Revenue	56,562	35,100	40,100
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	407,582	273,116	275,748
TOTAL GOLF	8,276,096	8,575,415	8,722,899

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	ADOPTED BUDGET FY 2007-08
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	1,877,628	3,200,000	800,000
Other Revenue	-	1,700,000	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	983,211	-	-
TOTAL INTERMODAL HUB	2,860,839	4,900,000	800,000
REFUSE COLLECTION			
Charges for Services	7,053,060	6,898,328	6,898,941
Other Revenue	1,687,962	1,843,494	2,432,300
Available Fund Balance/Cash Reserves	-	127,200	2,227,181
TOTAL REFUSE COLLECTION	8,741,022	8,869,022	11,558,422
SEWER UTILITY			
Charges for Services	16,875,689	15,759,000	15,897,000
Other Revenue	4,832,383	1,322,000	1,437,200
Available Fund Balance/Cash Reserves	55,754	6,975,639	6,160,714
TOTAL SEWER UTILITY	21,763,826	24,056,639	23,494,914
STORM WATER UTILITY			
Charges for Services	5,340,616	5,245,000	5,245,000
Other Revenue	2,465,396	876,000	896,000
Available Fund Balance/Cash Reserves	6,443,006	2,412,648	3,996,466
TOTAL STORM WATER UTILITY	14,249,018	8,533,648	10,137,466
WATER UTILITY			
Charges for Services	51,865,840	47,701,867	49,364,822
Other Revenue	4,968,402	3,975,000	13,671,000
Available Fund Balance/Cash Reserves	356,679	-	1,374,357
TOTAL WATER UTILITY	57,190,921	51,676,867	64,410,179
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	5,199,167	5,796,509
Charges for Services	1,284,169	-	-
Other Revenue	301,578	1,409,200	1,409,184
Interfund Transfers In	14,217,549	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	17,732,518	6,608,367	7,205,693
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	7,428,592	7,586,378	7,994,447
Other Revenue	577,654	3,022,000	3,060,000
Interfund Transfers In	5,135,381	5,235,381	5,364,181
Available Fund Balance/Cash Reserves	2,441,855	1,400,860	2,403,961
TOTAL FLEET MANAGEMENT	15,583,482	17,244,619	18,822,589
GOVERNMENTAL IMMUNITY			
Other Revenue	447,096	32,200	32,200
Interfund Transfers In	1,150,000	1,150,000	1,150,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL GOVERNMENTAL IMMUNITY	1,597,096	1,182,200	1,182,200

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	ADOPTED BUDGET FY 2007-08
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	7,626,002	7,815,019	8,225,073
Other Revenue	120,513	57,078	57,078
Interfund Transfers In	202,161	178,994	229,566
Available Fund Balance/Cash Reserves	-	-	221,548
TOTAL INFORMATION MGMT.	7,948,676	8,051,091	8,733,265
INSURANCE & RISK MANAGEMENT			
Charges for Services	28,522,693	31,719,493	31,420,060
Other Revenue	290,574	177,984	159,948
Available Fund Balance/Cash Reserves	726,779	120,000	120,000
TOTAL INSURANCE AND RISK MGMT.	29,540,046	32,017,477	31,700,008
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	273,016	450,000	450,000
Other Revenue	87,712	150,000	150,000
Available Fund Balance/Cash Reserves	53,670	-	-
TOTAL CURB /GUTTER S.A.	414,398	600,000	600,000
STREET LIGHTING			
Special Assessment Taxes	375,529	356,640	352,314
Other Revenue	64,407	-	-
Interfund Transfers In	206,765	118,885	117,438
Available Fund Balance/Cash Reserves	-	1,421,398	1,462,952
TOTAL STREET LIGHTING S.A.	646,701	1,896,923	1,932,704
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	3,964,569	2,971,961	2,739,504
Interfund Transfers In	1,486,927	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CDBG	5,451,496	2,971,961	2,739,504
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	1,820,324	2,170,000	1,848,000
Other Revenue	89,865	46,000	100,000
Available Fund Balance/Cash Reserves	106,564	-	-
TOTAL E911	2,016,753	2,216,000	1,948,000

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	ADOPTED BUDGET FY 2007-08
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	6,493,793	1,630,609	1,630,418
Other Revenue	848,097	3,091,000	4,000,000
Interfund Transfers In	20,000	-	-
Available Fund Balance/Cash Reserves	11,240,735	-	-
TOTAL MISC. GRANTS OPERATING	18,602,625	4,721,609	5,630,418
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	657,195	700,000	798,911
Other Revenue	173	-	-
Interfund Transfers In	-	-	203,000
Available Fund Balance/Cash Reserves	42,635	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	700,003	700,000	1,001,911
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	15,227	-	-
Charges for Services	43,222	-	-
Other Revenue	310,290	-	-
Interfund Transfers In	26,500	26,500	26,500
Available Fund Balance/Cash Reserves	-	-	-
TOTAL OTHER SPECIAL REVENUE	395,239	26,500	26,500
SALT LAKE CITY DONATION FUND			
Contributions	1,883,634	50,000	100,000
Other Revenue	262,189	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL DONATION FUND	2,145,823	50,000	100,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Intergovernmental Revenue	509,743	1,747,121	2,022,086
Bond proceeds	-	-	-
Other Revenue	1,954,563	-	-
Interfund Transfers In	14,528,970	15,655,449	15,836,945
Available Fund Balance/Cash Reserves	-	35,000	138,000
TOTAL DEBT SERVICE	16,993,276	17,437,570	17,997,031
TOTAL REVENUE BUDGET	\$ 597,951,960	\$ 572,093,173	\$ 645,542,423
TOTAL USE OF FUND BALANCE	\$ 28,029,618	\$ 26,944,321	\$ 23,996,159
GRAND TOTAL OF SOURCES	\$ 625,981,578	\$ 599,037,494	\$ 669,538,582

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	ADOPTED BUDGET FY 2007-08
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	1,996,074	1,595,941	1,711,839
OFFICE OF THE MAYOR			
General Fund	1,602,430	1,633,638	1,751,654
DEPARTMENT OF AIRPORTS			
Airport Fund	150,983,109	181,564,579	203,570,100
Increase Fund Balance/Cash Reserves	12,675,230	-	6,126,900
SALT LAKE CITY ATTORNEY			
General Fund	3,288,769	3,909,521	4,320,326
Governmental Immunity Internal Svc. Fund	590,688	1,182,200	1,182,200
Increase Fund Balance/Cash Reserves	1,006,408	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,624,225	3,367,763	3,821,452
Increase Fund Balance/Cash Reserves	-	-	-
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	8,360,455	9,308,760	12,474,014
FIRE DEPARTMENT			
General Fund	29,148,349	30,549,938	32,730,587
MANAGEMENT SERVICES DEPARTMENT			
General Fund	9,782,756	10,301,656	11,013,725
Info. Mgmt. Services Internal Service Fund	7,389,211	7,967,424	8,733,265
Increase Fund Balance/Cash Reserves	559,465	83,667	-
Copy Center Internal Service Fund	-	-	-
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	25,915,821	28,649,714	27,878,556
Increase Fund Balance/Cash Reserves	-	-	-
POLICE DEPARTMENT			
General Fund	47,195,229	50,669,719	54,480,865
PUBLIC SERVICES DEPARTMENT			
General Fund	36,253,042	36,578,795	38,001,265
Golf Enterprise Fund	8,276,096	8,575,415	8,722,899
Increase Fund Balance/Cash Reserves		-	-
Refuse Collection Enterprise Fund	7,391,209	8,869,022	11,558,422
Increase Fund Balance/Cash Reserves	1,349,813	-	-
Fleet Management Internal Service Fund	15,583,482	17,244,619	18,822,589
Increase Fund Balance/Cash Reserves	-	-	-
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	21,763,826	24,056,639	23,494,914
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	14,249,018	8,533,648	10,137,466
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	57,190,921	51,378,407	64,410,179
Increase Fund Balance/Cash Reserves	-	298,460	-

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	ADOPTED BUDGET FY 2007-08
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	43,791,483	42,730,330	45,426,777
Curb/Gutter Special Assessment Fund	414,398	393,594	493,083
Increase Fund Balance/Cash Reserves	-	206,406	106,917
Street Lighting Special Assessment Fund	589,106	1,896,923	1,932,704
Increase Fund Balance/Cash Reserves	57,595	-	-
CDBG Operating Special Revenue Fund	5,030,796	2,971,961	2,739,504
Increase Fund Balance/Cash Reserves	420,700	-	-
Emergency 911 Dispatch Special Rev. Fund	2,016,753	2,056,600	1,948,000
Increase Fund Balance/Cash Reserves	-	159,400	-
Housing Loans & Trust Special Rev. Fund	3,348,427	6,608,367	7,205,693
Increase Fund Balance/Cash Reserves	14,384,091	-	-
Misc. Grants Operating Special Rev. Fund	18,602,625	4,721,609	5,630,418
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	700,000	700,000	794,111
Increase Fund Balance/Cash Reserves	-	-	207,400
Other Special Revenue Funds	197,060	26,500	26,500
Increase Fund Balance/Cash Reserves	198,179	-	-
Salt Lake City Donation Fund	1,647,985	50,000	100,000
Increase Fund Balance/Cash Reserves	497,838	-	-
Debt Service Funds	16,822,039	17,437,570	17,997,031
Increase Fund Balance/Cash Reserves	171,237	-	-
Intermodal Hub Enterprise Fund	2,860,839	4,900,000	800,000
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	48,054,808	27,858,709	39,186,827
Increase Fund Balance/Cash Reserves	-	-	-
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$ 594,661,029	\$ 598,289,561	\$ 663,096,965
TOTAL INC TO FUND BALANCE	\$ 31,320,556	\$ 747,933	\$ 6,441,217
GRAND TOTAL OF USES	\$ 625,981,585	\$ 599,037,494	\$ 669,538,182
NET CHANGE TO FUND BALANCE	\$ 3,290,938	\$ (26,196,388)	\$ (17,554,942)

	ACTUAL FY 2005-06	ADOPTED BUDGET FY 2006-07	ADOPTED BUDGET FY 2007-08
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 181,418,587	\$ 187,278,298	\$ 201,911,052
CITY COUNCIL OFFICE	1,996,074	1,595,941	1,711,839
OFFICE OF THE MAYOR	1,602,430	1,633,638	1,751,654
SALT LAKE CITY ATTORNEY	3,288,769	3,909,521	4,320,326
COMMUNITY DEVELOPMENT DEPT.	8,360,455	9,308,760	12,474,014
FIRE DEPARTMENT	29,148,349	30,549,938	32,730,587
MANAGEMENT SERVICES DEPT.	9,782,756	10,301,656	11,013,725
POLICE DEPARTMENT	47,195,229	50,669,719	54,480,865
PUBLIC SERVICES DEPARTMENT	36,253,042	36,578,795	38,001,265
NON DEPARTMENTAL	43,791,483	42,730,330	45,426,777
Special Revenue Funds	28,784,325	12,423,593	13,171,237
Debt Service Funds	17,236,437	17,831,164	18,490,114
Capital Projects Fund	48,054,808	27,858,709	39,186,827
Proprietary Fund Type:			
Internal Service Funds	53,103,427	58,411,720	60,438,062
Enterprise Funds	266,063,445	294,486,077	329,899,673
TOTAL EXPENSE BUDGET	\$594,661,029	\$598,289,561	\$663,096,965

Actual revenue and expenses for FY 2005-06 are shown on a budgetary basis.

GENERAL FUND KEY CHANGES

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
Revenue and Other Sources				
Taxes				
Property taxes - real (current year collections)	42,005,274		631,254	42,636,528
Property taxes - Judgment Levy	188,309		(188,309)	-
Property taxes - general obligation bond	7,778,623		(22,134)	7,756,489
Property taxes - Rebate of Tax Increment from Redevelopment Agency	603,000		0	603,000
Property taxes-real (prior year collections)	1,800,000		200,000	2,000,000
Property taxes - personal	7,100,000		(200,000)	6,900,000
Motor vehicle fees	4,300,000		(250,000)	4,050,000
 Sales taxes - local option general	 41,835,500		 6,664,500	 48,500,000
Sales taxes - municipal energy taxes	4,602,000		(244,674)	4,357,326
 Franchise taxes	 16,670,000		 2,410,000	 19,080,000
Telecom Tax	6,776,972		(650,000)	6,126,972
 Payments in lieu of taxation (PILOT)	 871,836		 153,611	 1,025,447
Licenses and Permits				
Regulatory licenses - general	5,356,364		143,942	5,500,306
Airport and Public Facility Parking Tax	818,500		(174,000)	644,500
Expansion of Parking Tax to other entities and increase rate to \$1.00			1,618,000	1,618,000
Ground transportation badging fee			300,000	300,000
Building permits	7,822,749		2,221,614	10,044,363
Intergovernmental Agency Revenue				
Other local sources	4,765,805		(8,127)	4,757,678
Charges and Fees for Services				
Cemetery fees	517,205		(46,605)	470,600
Public safety fees	1,403,800		147,400	1,551,200
Street and public improvement fees	242,600		21,900	264,500
Sports, youth and other recreation fees	130,300		67,500	197,800
Rental and concession fees	672,830		(72,072)	600,758
Parking				
Parking meters	1,486,600		(22,600)	1,464,000
Fines and Forfeitures				
Other fines	8,962,400		(347,743)	8,614,657
Interest Income (net of allocation)				
Interest income - adjustment	4,393,000		907,000	5,300,000
Administrative Fees Charged to Enterprise and Internal Service Funds				
Airport police reimbursement	97,000		23,000	120,000
Airport fire reimbursement	3,868,863		203,000	4,071,863
Administrative fees	3,207,344		101,003	3,308,347
Additional airport fees for new attorney			110,000	110,000
Reimbursement labor and utilities	2,355,281		(15,111)	2,340,170
Miscellaneous Revenue				
Sundry and other miscellaneous revenue	884,962		(84,812)	800,150
Interfund Transfers				
Transfer from 911	1,505,000		46,000	1,551,000
transfer from risk mgmt subrogation fund			0	-
Transfer from CIP for traffic calming	35,015		(35,015)	-
Transfer from SL trust			5,000	5,000
Transfer from misc. grants	117,300		2,700	120,000
Transfer from Unity Center Trust Fund			253,986	253,986
Total On-going Revenue	183,174,432		13,870,208	197,044,640

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
One Time Revenue				
Building Permits			1,866,000	1,866,000
transfer from risk mgmt subrogation fund	120,000		0	120,000
Fund balance to replaced on-going revenue for one-time expenses			80,412	80,412
Fund balance (for one time expenses)	1,500,000		513,532	2,013,532
Fund balance (for Land Acquisition)	2,000,000		(2,000,000)	0
Fund balance (to bridge sales tax gap from mall reconstruction)	225,000		275,000	500,000
Appropriation of prior year surplus	258,866		(258,866)	0
Fund Balance (Potential Executive Severance)			286,468	286,468
Total One Time Revenue	4,103,866	0	762,546	4,866,412
General Fund Total Revenue and Other Sources Budget	187,278,298	0	14,632,754	201,911,052
Expenses and Other Uses				
Attorneys Office:				
FY07 Beginning Balance	3,909,521	45.20		
FY08 base personal services projection less FY07 budget			58,087	
Insurance programming change			7,508	
Insurance rate changes			30,600	
Pension rate change			15,564	
Contractually obligated adjustment			130,100	
Clerical Support -- Budget Amendment #3		1.00	22,928	
Allocation of FTE from Risk Fund		0.30	13,166	
Operational Increases			22,852	
New attorney for airport (associated revenue offset)		1.00	110,000	
		47.50	410,805	4,320,326
Community Development:				
FY07 Beginning Balance	9,308,760	128.00		
FY08 base personal services projection less FY07 budget			51,813	
Insurance programming change			20,920	
Insurance rate changes			91,740	
Pension rate changes			35,178	
Contractually obligated compensation adjustment			272,612	
Prior Year Budget -- One time funding for nw quadrant master plan			(154,000)	
Prior Year Budget -- One time funding for traffic calming education			(25,000)	
Prior Year Budget -- One time funding city-wide transportation plan			(30,000)	
Prior Year Budget -- One time funding for base adjustment of outsourcing structural			(50,000)	
Prior Year Budget -- One time funding for reconfiguration of one stop shop office			(98,000)	
Prior Year Budget -- One time funding for avenues historic district survey			(12,816)	
Prior Year Budget -- one time funding for preservation plan			(30,000)	
Prior Year Budget -- One time funding for automation of housing and zoning			(63,500)	
One Stop Shop Positions -- Budget Amendment #3		3.00	219,264	
Transfer 1 FTE to IMS Fund per Council Audit		-1.00	(82,860)	
Financial Manager		1.00	81,200	
BSL Fleet Maintenance			45,500	
BSL Ground Transportation Initiative Office Tech/Cashiers		2.00	86,300	
BSL Ground Transportation Initiative -- Police Specialist		1.00	34,000	
BSL Ground Transportation Initiative -- criminal background checks for drivers			156,000	
BSL Operational Increases			29,445	
Planning -- Senior Planner Historic Preservation		1.00	77,350	
Planning -- Building Inspector II Boarding		1.00	49,300	
Planning -- Principal Planner -- Long Range		1.00	70,950	
Planning -- Administrative Planner		1.00	70,000	
Planning -- Internet Service Cost of HAZE automation			17,000	
Planning Operational Increases			12,255	
Transp --Street Lighting Extraordinary Repairs Funding			20,000	
Arts Council Operational increases			740	
Operational Reduction (department wide)			(50,000)	
one time -- BSL One Stop Shop Database Software			1,650,000	
one time -- BSL Plan Review Outsourcing			50,000	
one time -- BSL One Stop Shop Copier/Printer			13,850	
one time --Planning Univ Historic District Intensive Level Survey			257,000	
one time --Planning Northwest Quadrant Master Plan			168,250	

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
one-time -- Preservation Plan Printing			14,000	
one time -- Communities Master Plan Printing			17,000	
one time -- Downtown Master Plan Update Printing			10,000	
one time -- Aves. Historic District Survey Phase II			6,600	
one time -- Emergency Radios for CD functions			12,000	
one time -- Arts Council CD/DVD Stereo System and laptop system			3,800	
one time -- BSL software licensing			8,800	
one time -- IMS development of Accela project			108,563	
		138.00	3,165,254	12,474,014
City Council:				
FY06 Beginning Balance	1,595,941	18.60		
FY07 base personal services projection less FY06 budget			(400)	
Insurance programming change			7,016	
Insurance rate changes			14,348	
Pension rate changes			17,800	
Contractually obligated compensation adjustment			20,990	
Public Policy Analyst - Budget Amendment #2		1.00	56,144	
		19.60	115,898	1,711,839
Fire:				
FY07 Beginning Balance	30,549,938	362.00		
FY08 base personal services projection less FY07 budget			(67,206)	
Insurance programming change			424,836	
Insurance rate changes			287,012	
Pension rate changes			206,830	
Contractually obligated compensation adjustment			901,123	
Prior Year Budget -- One time funding for equipping new apparatus			(408,000)	
Prior Year Budget -- One time funding for SCBA Upgrades			(52,500)	
Prior Year Budget -- One time funding for Heavy Rescue Team Equipment			(43,750)	
Prior Year Budget -- First Year Funding for CAD/RMS			(182,500)	
Medical Supplies			5,000	
Special Clothing to comply with new requirements			60,000	
IMS Lease Expense			6,500	
Station Upkeep and Maintenance			5,000	
Fleet Maintenance			88,300	
Fleet Fuel Charges			21,800	
Vacation buy back (four-handed staffing)			310,000	
Airport Operations Overtime (offset by additional revenue)			203,000	
Overtime for Dispatch and Investigations			43,300	
Attrition Reduction			(370,000)	
Training for Paramedics, new recruits, and other education			23,100	
Copy Center Increase			7,000	
6 New Firefighters		6.00	307,500	
2 additional dispatchers		2.00	88,484	
Reduce dispatch overtime			(44,000)	
Authorization to early hire 4 dispatchers in fiscal year 2007-08			0	
Station Steam Cleaning and Bug Spraying			5,000	
Public Education Supplies			5,000	
Fitness Facility Membership Funding			20,000	
Transfer 1 FTE to IMS Fund per Council Audit		-1.00	(68,180)	
One time-- Emergency Supplies in Fire Stations			12,000	
Wild Land Pants (first year of two year one time cost)			16,000	
One time -- New Apparatus Equipment			170,000	
One time -- New AEDS and Defibrillator Monitor Units			92,000	
One time -- Special Technical Rescue Equipment Replacement			10,000	
One time -- Training Tower Maintenance and Repair			23,000	
One time -- SCBA Bottle Replacement and Upgrades			65,000	
One time -- Radio Replacement			10,000	
		369.00	2,180,649	32,730,587

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
Management Services:				
FY06 Beginning Balance	10,301,656	116.76		
FY07 base personal services projection less FY06 budget		-0.10	68,548	
Insurance programming change			36,492	
Insurance rate changes			82,848	
Pension rate changes			34,995	
Contractually obligated compensation adjustment			272,389	
Transfer of a FTE from Police to Mgmt Services - HR Budget Amendment #1		1.00	49,500	
Sustainability Director		1.00	52,708	
Credit Card Charges for building permits/impact fees			20,000	
Prior year contractual employees for Justice Court			(135,399)	
2 PT Judges to 2 RPT		0.50	15,932	
RPT position for Human Resources		0.50	0	
4 Justice Court clerks (temporary positions to full time)		4.00	199,056	
One time -- Phones, Radios and Supplies for EOC			15,000	
		123.66	712,069	11,013,725
Mayor:				
FY07 Beginning Balance	1,633,638	17.00		
FY08 base personal services projection less FY07 budget			4,806	
Insurance programming change			(18,600)	
Insurance rate changes			10,908	
Pension rate changes			6,444	
Contractually obligated compensation adjustment			44,938	
Assistant to Mayor - Policy and Special Projects - Budget Amendment #2		1.00	69,520	
		18.00	118,016	1,751,654
Police:				
FY07 Beginning Balance	50,669,719	586.00		
FY08 base personal services projection less FY07 budget			(95,592)	
Insurance programming change			337,748	
Insurance rate changes			436,548	
Pension rate changes			400,786	
Contractually obligated compensation adjustment			1,939,171	
Transfer of a FTE to Management Services - HR Budget Amendment #1		-1.00	(49,500)	
Computer capital replacement (move to lease)			(71,255)	
Attrition one time reduction FY 07 -- adding back to base			100,000	
Authorization to early hire 10 police officers (not to be funded in future years)		10.00	0	
FY 08 Attrition reduction			0	
Employee Personal Leave buy back to reflect historical use			8,000	
Fund recruit issued equipment from \$2600 to \$3800			24,000	
Continue rotational replacement of officer protective supplies			10,000	
Rotational replacement of public order unit equipment			14,000	
Rotational replacement of narcotic field test kits			10,000	
Rotational replacement of dispatch headsets			12,000	
Rotational replacement of accident investigators supplies			5,000	
Potential copy service and mail service due to changes			7,500	
Access to State computer systems at historical use rate			6,000	
Cell phones to reflect historical use			18,500	
Fleet Fuel Costs not related to decreased gallons used			38,000	
Fleet maintenance			62,000	
Technology Systems support and maintenance			75,000	
Cold Case investigative costs (funding for additional 11 cases)			105,000	
Obtaining evidence on gang and intelligence investigations			6,000	
Increased cleaning needs in Pioneer training rooms			6,000	
Operational reduction (department-wide)			(50,000)	
Narcotic enforcement overtime budget vs. actual			200,000	
One time -- Officer personal protection equipment (first aid kits, CBRN masks)			140,000	
one time -- Public information for new Public Safety facilities			35,000	
One time -- Complete taser availability for all sworn line positions			30,240	
One time -- Sworn officer physical fitness program validation			51,000	
		595.00	3,811,146	54,480,865

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
			0	
Public Services:				
FY07 Beginning Balance	36,578,795	316.09		
FY07 base personal services projection less FY06 budget			4,653	
Insurance programming change			95,316	
Insurance rate changes			224,508	
Pension rate changes			115,831	
Contractually obligated compensation adjustment			551,100	
Prior year budget - one time item paver repairs in crosswalks			(46,000)	
Prior year budget - tree removal and replacement one time item paver repairs in crosswalks			(165,000)	
Prior year budget - Open space coordinator			(30,000)	
Prior year budget - carpet for one-stop shop and quadrant of building			(116,925)	
Garfield school expenses - BA#2			92,700	
Operational and inflationary increases			517,248	
Operational reduction			(763,800)	
Sidewalk Snow Removal Enforcement -- seasonal			10,600	
Signal Technician		1.00	42,200	
YouthCity staff to GF		4.00	275,813	
YouthCity cost cutting and grant covered expenses			(65,000)	
Building Maintenance Workers (1 FTE)		1.00	60,972	
Work Order manager (1 FTE)		1.00	80,080	
Eliminate Office Tech 1 RPT position (vacant)		-0.75	(33,528)	
Open space lands coordinator		1.00	92,950	
Unity Center Operational staffing (offset with revenue)		1.00	148,132	
Unity Center Facility Maintenance (offset with revenue)			91,300	
Unity Center operational expense (offset with revenue)			14,554	
Graffiti technician		1.00	48,336	
Contract for open space consultant			25,000	
Parley's historic Nature Park - management plan & site assessment			80,000	
Change RPT to full-time and transfer 0.75 FTE to Refuse Fund		-0.50	(17,000)	
one time --Paver Repairs			60,000	
one time -- Tools and Equipment, new signal tech			10,000	
one time -- Unity Center equipment			18,430	
Total Public Services		324.84	1,422,470	38,001,265
Non Departmental:				
FY07 Beginning Balance	42,730,330			
Prior year budget -- one time funds for No More Homeless Pets			(10,000)	
Prior year budget -- one time funds for Econ Growth study			(10,000)	
Prior year budget -- one time funds for Mayor's Portrait			(20,000)	
Prior year budget -- one time funds for GIS interdepartment coordination			(200,000)	
Prior year budget -- one time funds for land acquisition			(2,000,000)	
Prior year budget -- difference in GO Bond debt service			(24,293)	
SLC Arts Council (FY 07=243,600)			75,000	
SLC Arts Council grants program			75,000	
Tracy Aviary - additional on-going			250,000	
Legal Defenders Contractual Adjustment (FY 07 = 615,162)			71,000	
Salt Lake Chamber (FY07=30,473)			19,527	
Sugarhouse Park Authority (FY 07=175,481)			16,095	
Utah League of Cities and Towns - full funding of \$108,559 (FY 07=104,168)			4,391	
Local lobbyist (increase from \$25,000 to \$40,000)			15,000	
Salt Lake COG (FY 07=30,627)			(7,437)	
Sister Cities Program (FY 07 =7,000)			3,000	
Housing Authority Transitional Housing (FY 07=118,000)			7,000	
US Conference of Mayors (FY 07=12,500)			375	
Sales Tax Rebate (FY 07=158,000)			(18,000)	
Community Emergency Winter Housing (FY 07=65,000)			2,600	
IMS Internal Service Fund Base Increase (FY 07=5,317,318)			212,300	
IMS Transfer Fire and CD FTEs			151,070	
Interest expense reduction relating to Tax & Revenue Anticipation Notes			(143,611)	
Risk Fund Admin Fees (FY 07=1,811,903)			(151,022)	
General Fund support of CIP (FY 07=22,280,939)			2,333,912	
Street Lighting (FY 07=120,000)			(3,349)	
Bus pass Program (UTA deal for 3 years of passes) (FY 07 =62,130)			(62,130)	
IFAS Account transfer (FY 07=82,936)			(1,386)	
Animal Services (FY 07=991,500)			29,700	

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
Animal Services - additional spot enforcement			40,000	
Washington DC Consultant (FY 07=58,000)			2,000	
1% GF dedicated to "Energy Fund for the Future"			500,000	
Local circular bus - study			100,000	
one time -- Municipal Elections			300,000	
one time -- TRAX 200 S. Station (CIP)			600,000	
one time -- Downtown Alliance SID (overrun correction)			203,000	
one time -- Severance Contingency			286,468	
One time Fleet Transfer -- transfer for Lift a Lot Truck for Signal Tech			74,000	
One time Fleet Transfer -- Vehicle for Graffiti Technician			28,000	
One time Fleet Transfer -- BSL Vehicle for Ground Transportation Initiative			26,800	
One time reduction - transfer to IMS Fund (Note: See offset in CD)			(108,563)	
One time - Local First Utah			20,000	
One time - Display cabinet for submarine memorabilia			10,000	
Total Non Departmental			2,696,447	45,426,777
General Fund Total Expenses and Other Uses Budget	187,278,298	1635.60	14,632,754	201,911,052

OTHER FUND KEY CHANGES

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 07 Beginning Balance	26,523,694			
Increase in CDBG eligible capital projects			208,488	
Increase in Class C roads			177,900	
(\$2,900,000 approved in Amendment #4)			0	
Decrease in donations			(1,500,000)	
Increase in Intergovernmental Revenues			1,354	
Transfer from General Fund			333,912	
Increase in Transfer from RDA			2,016,659	
Increase in Bond Proceeds			8,590,000	
District 4 Olympic Legacy outside funding			100,000	
Total Revenues and Other Sources Budget			9,928,313	36,452,007
Expenses and Other Uses				
FY 07 Beginning Balance	27,858,709			
Increase in Debt Service Transfer			161,176	
Increase in Bond Expense			120,000	
Decrease in Transfer to General Fund			(35,015)	
Increase in Class C roads			177,900	
Increase CDBG capital expenditures			208,488	
Increase in Capital Expenditures			386,984	
Grant Tower - Sales Tax Bonds			5,720,000	
TRAX Extension Sales Tax Bonds			2,870,000	
District 4 Olympic Legacy project (additional outside funding)			100,000	
Increase transfer to Debt Service Fund (Sales Tax Series 2007)			15,486	
Decrease amount available for on-going projects			(15,486)	
Increase amount available for on-going projects			1,618,585	
Total Expenditures and Other Uses Budget			11,328,118	39,186,827
Budgeted revenues and other sources over (under) expenditures and other uses				(2,734,820)
Airport Fund (FC 54,55)				
Revenue and Other Sources				
FY 06 Beginning Balance	172,705,000			
Increase in operating revenues			11,271,800	
Increase in passenger facility charges projects			22,720,200	
Increase in interest income			3,000,000	
Total Revenues and Other Sources Budget			36,992,000	209,697,000
Expenses and Other Uses				
FY 06 Beginning Balance	181,564,579	567.80		
Decrease in operating expenses			7,457,221	
Increase in capital equipment			3,354,900	
Decrease in capital improvements projects			11,035,300	
Decrease in debt service payments			158,100	
Total Expenditures and Other Uses Budget		567.80	22,005,521	203,570,100
Budgeted revenues and other sources over (under) expenditures and other uses				6,126,900
Golf Fund (FC 59)				
Revenue and Other Sources				
FY 06 Beginning Balance	8,302,299			
Increases in Fees, Rentals and Passes			139,852	
Increase in Interest Income			5,000	

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
Total Revenues and Other Sources Budget			144,852	8,447,151
Expenses and Other Uses				
FY 06 Beginning Balance	8,575,415	43.00		
Increase in operating expenses		-0.60	111,154	
Increase in capital outlay			31,500	
Increase in debt service payments			4,830	
Total Expenditures and Other Uses Budget		42.40	147,484	8,722,899
Budgeted revenues and other sources over (under) expenditures and other uses				(275,748)
Intermodal Hub (FC 50)				
Revenue and Other Sources				
FY 07 Beginning Balance	4,900,000			
Decrease in Federal Grant Revenue			(4,100,000)	
Total Revenues and Other Sources Budget			(4,100,000)	800,000
Expenses and Other Uses				
FY 07 Beginning Balance	4,900,000			
Decrease in Intermodal Hub expenditures			(4,100,000)	
Total Expenditures and Other Uses Budget			(4,100,000)	800,000
Budgeted revenues and other sources over (under) expenditures and other uses				-
Refuse (FC 57)				
Revenue and Other Sources				
FY 07 Beginning Balance	8,741,822	26.30		
Increase in Refuse Collection Fees			290,613	
Decrease in Landfill dividend			(135,000)	
Increase in Debt Proceeds for Purchase of Vehicles			387,406	
Increase in misc income			201,400	
Delay fee increase to coincide with green can availability			(185,000)	
Increase in fee revenue if 48-gal approved			30,000	
Total Revenues and Other Sources Budget			589,419	9,331,241
Expenses and Other Uses				
FY 07 Beginning Balance	8,869,022			
Decrease in operating expense			(17,772)	
Increase in capital outlay			2,462,515	
Increase in debt service			208,657	
Additional 0.75 FTE office staff relating to new container options		0.75	36,000	
Total Expenditures and Other Uses Budget		0.75	2,689,400	11,558,422
Budgeted revenues and other sources over (under) expenditures and other uses				(2,227,181)
Sewer (FC 52)				
Revenue and Other Sources				
FY 07 Beginning Balance	17,081,000			
Increase in sewer revenue			71,000	
Increase in interest income			200,000	
Decrease in impact fees			(17,800)	
Total Revenues and Other Sources Budget			253,200	17,334,200

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
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Expenses and Other Uses

FY 07 Beginning Balance	24,056,639	101.30		
FY07 base personal services projection less FY06 budget		-1.90	248,623	
Increase in operating expenses			709,652	
Decrease in capital outlay			24,000	
Decrease in capital improvements			(1,544,000)	

Total Expenditures and Other Uses Budget		99.40	(561,725)	23,494,914
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Budgeted revenues and other sources over (under) expenditures and other uses				(6,160,714)
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Storm Water Utility (FC 53)

Revenue and Other Sources

FY 07 Beginning Balance	6,121,000			
Increase in interest income			20,000	

Total Revenues and Other Sources Budget			20,000	6,141,000
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Expenses and Other Uses

FY 07 Beginning Balance	8,533,648	26.30		
FY07 base personal services projection less FY06 budget			54,954	
Increase in operating expenses			103,210	
Decrease in capital outlay			(265,000)	
Increase in capital improvements			1,710,654	

Total Expenditures and Other Uses Budget		26.30	1,603,818	10,137,466
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Budgeted revenues and other sources over (under) expenditures and other uses				(3,996,466)
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Water Utility (FC 51)

Revenue and Other Sources

FY 07 Beginning Balance	51,676,867			
Increase in water			1,652,955	
Decrease in impact fees			(454,000)	
Increase in developer contributions			550,000	
Increase in revenue bonds			9,600,000	
Increase in other revenue			10,000	

Total Revenues and Other Sources Budget			11,358,955	63,035,822
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Expenses and Other Uses

FY 07 Beginning Balance	51,378,407	262.80		
FY07 base personal services projection less FY06 budget		-6.50	652,670	
Increase in operating expenses			1,131,952	
Increase in capital outlay			1,203,150	
Decrease in capital improvements			10,044,000	

Total Expenditures and Other Uses Budget		256.30	13,031,772	64,410,179
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Budgeted revenues and other sources over (under) expenditures and other uses				(1,374,357)
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Fleet Management (FC 61)

Revenue and Other Sources

FY 07 Beginning Balance	15,843,759			
Increase in maintenance, fees, other revenue			348,800	

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
Increase transfer Community Development and Public Service vehicles			408,069	
Decrease transfer to Fleet for YouthCity busses			(210,000)	
Increase transfer relating to vehicle for Graffiti technician			28,000	
Total Revenues and Other Sources Budget			574,869	16,418,628
Expenses and Other Uses				
FY 07 Beginning Balance	17,244,619	43.00		
Increase in operating expenses		0.60	327,523	
Increase in capital outlay			1,710,800	
Decreases expenses relating to YouthCity busses			(210,000)	
Increase related to purchases of vehicle for Graffiti technician			28,000	
Decrease in debt service			(278,353)	
Total Expenditures and Other Uses Budget		43.60	1,577,970	18,822,589
Budgeted revenues and other sources over (under) expenditures and other uses				(2,403,961)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 07 Beginning Balance	1,182,200			
No change in revenue				
Total Revenues and Other Sources Budget			0	1,182,200
Expenses and Other Uses				
FY 07 Beginning Balance	1,182,200			
No change in expenses				
Total Expenditures and Other Uses Budget			0	1,182,200
Budgeted revenues and other sources over (under) expenditures and other uses				-
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 07 Beginning Balance	8,051,091			
Increase in IMS revenue city-wise			460,626	
Total Revenues and Other Sources Budget			460,626	8,511,717
Expenses and Other Uses				
FY 07 Beginning Balance	7,967,424	60.00		
FY06 base personal services projection less FY05 budget			279,195	
Transfer of FTEs from Fire and CD		2.00	150,040	
Increase in operating expenses			121,075	
Increase in capital outlay - rental program			215,531	
Total Expenditures and Other Uses Budget		62.00	765,841	8,733,265
Budgeted revenues and other sources over (under) expenditures and other uses				(221,548)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 06 Beginning Balance	31,897,477			
Decrease in premium income			(299,433)	
Increase in other income			87,124	
Transfers in			(105,160)	
Total Revenues and Other Sources Budget			(317,469)	31,580,008

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
Expenses and Other Uses				
FY 06 Beginning Balance	32,017,477	6.64		
Decrease in personnel service transferred to attorney		-0.30	(13,166)	
Decrease in charges and fees			(304,303)	
Total Expenditures and Other Uses Budget		6.34	(317,469)	31,700,008
Budgeted revenues and other sources over (under) expenditures and other uses				(120,000)
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 07 Beginning Balance	600,000			
No change in special assessment tax				
Total Revenues and Other Sources Budget			0	600,000
Expenses and Other Uses				
FY 07 Beginning Balance	393,594			
Increase in assessment bonding charges			99,489	
Total Expenditures and Other Uses Budget			99,489	493,083
Budgeted revenues and other sources over (under) expenditures and other uses				106,917
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 07 Beginning Balance	475,525			
Decrease in special assessment tax			(5,773)	
Total Revenues and Other Sources Budget			(5,773)	469,752
Expenses and Other Uses				
FY 07 Beginning Balance	1,896,923			
Increase in street lighting expenses			35,781	
Total Expenditures and Other Uses Budget			35,781	1,932,704
Budgeted revenues and other sources over (under) expenditures and other uses				(1,462,952)
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 06 Beginning Balance	2,971,961			
Decrease in CDBG funds			(232,457)	
Total Revenues and Other Sources Budget			(232,457)	2,739,504
Expenses and Other Uses				
FY 06 Beginning Balance	2,971,961			
Decrease in CDBG funds			(232,457)	
Total Expenditures and Other Uses Budget			(232,457)	2,739,504
Budgeted revenues and other sources over (under) expenditures and other uses				-
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 07 Beginning Balance	2,216,000			
Decrease in E-911 revenue			(268,000)	
Total Revenues and Other Sources Budget			(268,000)	1,948,000
Expenses and Other Uses				
FY 07 Beginning Balance	2,056,600			
Decrease in E-911 expenses			(108,600)	

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
Total Expenditures and Other Uses Budget			(108,600)	1,948,000
Budgeted revenues and other sources over (under) expenditures and other uses				-
Housing (FC 78)				
Revenue and Other Sources				
FY 07 Beginning Balance	6,608,367			
Increase in federal grant revenue and housing income			597,326	
Total Revenues and Other Sources Budget			597,326	7,205,693
Expenses and Other Uses				
FY 07 Beginning Balance	6,608,367			
Increase in loan disbursements and related expenses			597,326	
Total Expenditures and Other Uses Budget			597,326	7,205,693
Budgeted revenues and other sources over (under) expenditures and other uses				-
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 07 Beginning Balance	4,721,609			
Increase in federal grant revenue and program income			908,809	
Total Revenues and Other Sources Budget			908,809	5,630,418
Expenses and Other Uses				
FY 07 Beginning Balance	4,721,609	1.50		
Decrease in grant expenditures			908,809	
Total Expenditures and Other Uses Budget		1.50	908,809	5,630,418
Budgeted revenues and other sources over (under) expenditures and other uses				-
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 07 Beginning Balance	700,000			
Increase in special assessment taxes			98,911	
Increase in transfer from General Fund			203,000	
Total Revenues and Other Sources Budget			301,911	1,001,911
Expenses and Other Uses				
FY 07 Beginning Balance	700,000			
Increase in assessment expenditures			94,511	
Total Expenditures and Other Uses Budget			94,511	794,511
Budgeted revenues and other sources over (under) expenditures and other uses				207,400
Other Special Revenue (FC 73)				
Revenue and Other Sources				
FY 07 Beginning Balance	26,500			
No change to revenue				
Total Revenues and Other Sources Budget			0	26,500
Expenses and Other Uses				
FY 07 Beginning Balance	153,000	1.08		
Decrease in operating expenses			(126,500)	
Total Expenditures and Other Uses Budget		1.08	(126,500)	26,500

ISSUE	FY2007 Adopted Budget	FTEs	Changes from FY 2007 Budget	FY 2008 Adopted Budget
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Budgeted revenues and other sources over
(under) expenditures and other uses -

Donation Fund (FC 77)

Revenue and Other Sources

FY 07 Beginning Balance	50,000		
Increase in donation revenue			50,000

Total Revenues and Other Sources Budget			50,000	100,000
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Expenses and Other Uses

FY 07 Beginning Balance	50,000		
Increase in donation expenses			50,000

Total Expenditures and Other Uses Budget			50,000	100,000
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Budgeted revenues and other sources over
(under) expenditures and other uses -

Debt Service (FC 81)

Revenue and Other Sources

FY 07 Beginning Balance	17,402,570		
Increase in debt service revenue			435,548
Increase in transfer from CIP for debt service (81-81826)			15,486
Increase from RDA for dept service (81-81826)			5,427

Total Revenues and Other Sources Budget			456,461	17,859,031
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Expenses and Other Uses

FY 07 Beginning Balance	17,437,570		
Increase in debt service payments and related expenses			538,548
Increase in debt service for sales tax 07 (81-81826)			20,913

Total Expenditures and Other Uses Budget			559,461	17,997,031
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Budgeted revenues and other sources over
(under) expenditures and other uses (138,000)

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TAB -

Policies and 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:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - 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:
 - Find alternatives that address service demands created by the City's large daytime population;
 - Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - 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" general obligation bond rating, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding

debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements, and in the preparation of official statements or other bond prospectus, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to these following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 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" general obligation 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. For example, the Airport Series 2004A and B bonds, as well as the Sales Tax Series 2004 Sales Tax Bonds were issued as variable rather than fixed rate bonds.
6. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the size of the notes and the time of sales will meet the "safe harbor" provisions of federal tax code.
7. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
8. The City will invest bond and note proceeds, as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments or if silent or less restrictive then according to the terms and conditions of the Utah State Money Management Act.
9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$79,510,000 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 \$895,283,764. The City currently does not use general

obligation debt for water, sewer or lighting purposes.

purpose regional sports, recreation, and education complex.

SIGNIFICANT FUTURE DEBT PLANS

The Leonardo at Library Square, Open Space Lands Program and the Regional Sports, Recreation, and Education Complex

In November of 2003 a general obligation bond election was held during which five (5) bond propositions were approved. The City will soon be ready to issue bonds for The Leonardo at Library Square, the Open Space Parks and Recreational Lands Program, and the Regional Sports, Recreation, and Education Complex, three of the five propositions that were approved during the election.

The Leonardo at Library Square:

The amount approved for The Leonardo at Library Square was \$10.2 million and will be used to refurbish and retrofit the former City Library to suit the needs of The Leonardo organization.

Open Space Parks and Recreational Lands Program:

The amount approved for the Open Space Parks and Recreational Lands Program was \$5.4 million and will be used to purchase property within the City that will be dedicated as open space.

Regional Sports, Recreation and Education Complex:

The amount approved for the Regional Sports, Recreation and Education Complex was \$15.3 million and will be used to acquire, construct, furnish and equip a multi-

Computation of Legal Debt Margin

(in millions, as of June 30, 2007)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General obligation debt limit	\$895.3	\$895.3	\$1,790.6
Less outstanding general obligation bonds	(79.5)	-	(79.5)
Legal debt margin	\$815.8	\$895.3	\$1,711.1
<i>2006 Adjusted fair market value of property -- \$22,382</i>			
Source: Salt Lake County Assessor's Office			

Public Safety Facilities

The City is placing a bond initiative on the November 2007 election ballot. This bond measure is designed to improve public safety facilities and ensure adequate emergency response in the event of a disaster. Proposed general obligation bond proceeds would be used to acquire land and to construct, furnish and equip Fire, Police and other public safety facilities. All facilities are proposed to be built to the "Gold" standard of Leadership in Energy and Environmental Design (LEED).

Salt Lake City Fleet Facility

The City has purchased property and the Department of Public Services is in the process of designing a new fleet facility to be constructed on the property. A new fleet facility will allow Public Services to improve fleet operations and performance, ensure safety and lessen the negative impact on the environment. In order to fund the

cost of constructing this new facility the City will issue sales tax revenue bonds near the beginning of calendar year 2008.

Several SID's throughout the City

There are approximately four (4) SID projects scheduled to be bonded during fiscal year 2008. Bonds for one of the larger projects will fund streetscape improvements to the 9th & 9th area of the City.

Water and Sewer Revenue Bonds

The Public Utilities Department is planning to issue approximately \$9.6 million in Water and Sewer Revenue Bonds in the fall of 2007 to upgrade water lines in the County service area and to resolve some water rights and fire protection issues they are facing. Bond proceeds will provide funding to replace small water lines, thereby increasing water volume and pressure in the service area. Public Utilities will also evaluate refunding opportunities on older outstanding debt at that time.

SALT LAKE CITY CORPORATION
OUTSTANDING DEBT
(RDA bond information has been excluded from this list)
(As of June 30, 2007)

Fiscal Year Ending 6/30	General Obligation		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**	Total Principal	Total Interest	Total Debt Service
2008	6,620,000	4,086,344	2,840,000	2,427,248	2,375,000	-	660,000	68,535	354,000	73,680	3,490,000	3,015,254	16,339,000	9,671,061	26,010,061
2009	6,875,000	3,770,256	2,960,000	2,294,113	3,225,000	-	690,000	35,535	264,000	61,964	3,525,000	2,945,519	17,539,000	9,107,387	26,646,387
2010	7,200,000	3,440,044	3,105,000	2,161,518	3,350,000	-	-	-	272,000	51,889	3,665,000	2,787,314	17,592,000	8,440,765	26,032,765
2011	7,550,000	3,080,275	3,260,000	2,011,343	3,475,000	-	-	-	283,000	41,026	3,815,000	2,612,749	18,383,000	7,745,393	26,128,393
2012	4,995,000	2,688,069	3,400,000	1,858,993	3,600,000	-	-	-	293,000	29,414	3,975,000	2,430,349	16,263,000	7,006,825	23,269,825
2013	5,245,000	2,421,469	3,560,000	1,688,008	3,800,000	-	-	-	218,000	18,855	4,140,000	2,240,324	16,963,000	6,368,656	23,331,656
2014	5,495,000	2,138,081	3,755,000	1,508,973	3,975,000	-	-	-	84,000	12,332	4,310,000	2,042,324	17,619,000	5,701,710	23,320,710
2015	5,770,000	1,841,094	3,995,000	1,318,813	4,250,000	-	-	-	88,000	8,434	4,500,000	1,825,874	18,603,000	4,994,215	23,597,215
2016	6,055,000	1,531,931	4,160,000	1,115,888	4,400,000	-	-	-	93,000	4,340	4,740,000	1,573,774	19,448,000	4,225,933	23,673,933
2017	6,360,000	1,207,381	4,370,000	904,550	4,600,000	-	-	-	-	-	4,975,000	1,335,599	20,305,000	3,447,530	23,752,530
2018	6,685,000	865,619	1,765,000	682,538	4,875,000	-	-	-	-	-	5,210,000	1,085,354	18,535,000	2,633,511	21,168,511
2019	6,990,000	520,964	1,850,000	594,288	5,075,000	-	-	-	-	-	5,460,000	822,515	19,375,000	1,937,767	21,312,767
2020	665,000	167,788	1,945,000	501,788	2,475,000	-	-	-	-	-	5,730,000	546,703	10,815,000	1,216,279	12,031,279
2021	700,000	138,528	2,040,000	404,538	2,675,000	-	-	-	-	-	6,030,000	256,474	11,445,000	799,540	12,244,540
2022	730,000	107,028	2,145,000	302,538	-	-	-	-	-	-	585,000	94,328	3,460,000	503,894	3,963,894
2023	770,000	73,448	2,250,000	195,288	-	-	-	-	-	-	330,000	73,740	3,350,000	342,476	3,692,476
2024	805,000	37,832	2,345,000	99,655	-	-	-	-	-	-	340,000	58,665	3,490,000	196,152	3,686,152
2025	-	-	-	-	-	-	-	-	-	-	360,000	42,915	360,000	42,915	402,915
2026	-	-	-	-	-	-	-	-	-	-	375,000	26,378	375,000	26,378	401,378
2027	-	-	-	-	-	-	-	-	-	-	390,000	8,970	390,000	8,970	398,970
Total	79,510,000	28,116,151	49,745,000	20,070,080	52,150,000	-	1,350,000	104,070	1,949,000	301,933	65,945,000	25,825,118	250,649,000	74,417,353	325,066,353

* 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.

*** Total Debt Service in this chart includes Water and Sewer Revenue, Airport Revenue and Special Improvement District bonds debt service as well as administrative fees that are appropriated as part of those individual funds and are not reflected in Fund 81, Debt Service.

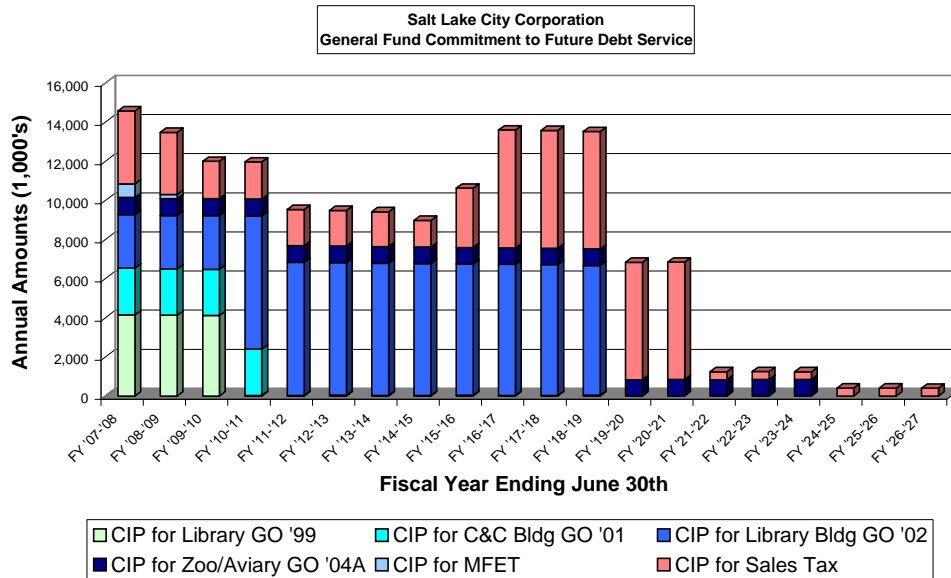
† The proceeds for the Sales Tax Series 2007A, which are reflected in these numbers, were received July 10, 2007

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(*RDA bond information has been excluded from this list*)
(as of June 30, 2007)

	<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	\$ 11,395,000
Series 2001 Refunding Bonds (Refund Series 1991)	22,650,000	6/15/2011	10,430,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2019	47,635,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2024	10,050,000
TOTAL:			<u>\$ 79,510,000</u>
WATER AND SEWER REVENUE BONDS			
Series 1997 Revenue and Refunding Bonds (After the issuance of Series 2005)	\$ 24,515,000	2/1/2017	\$ 11,380,000
Series 2004 Revenue Bonds	30,955,000	2/1/2024	27,960,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	10,405,000
TOTAL:			<u>\$ 49,745,000</u>
AIRPORT REVENUE BONDS			
Series 2004A (Auction Rate Securities)	\$ 35,000,000	12/1/2020	\$ 29,500,000
Series 2004B (Auction Rate Securities)	26,875,000	12/1/2020	22,650,000
TOTAL:			<u>\$ 52,150,000</u>
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 1999 Excise Tax Revenue	\$ 5,155,000	2/1/2009	\$ 1,350,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 1997 103005	\$ 726,000	9/1/2007	\$ 89,000
Series 2003 103009	1,217,000	12/1/2012	755,000
Series 2003 101016	62,000	12/1/2007	13,000
Series 2006 106024	472,000	2/1/2016	433,000
Series 2006 102004	294,000	6/1/2016	267,000
Series 2007 102112	316,000	12/1/2011	316,000
Series 2007 102113	76,000	12/1/2011	76,000
TOTAL:			<u>\$ 1,949,000</u>
SALES TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 12,375,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	44,980,000
Series 2007A	8,590,000 *	10/1/2026	8,590,000
			<u>\$ 65,945,000</u>
TAX AND REVENUE ANTICIPATION NOTES			
Series 2007	\$ 19,000,000	6/30/2008	\$ 19,000,000

*Proceeds received on July 10, 2007.



Revenues:

	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16	FY '16-'17
Transfer from General Fund to C.I.P. for Library G/O Series 1999	4,144,938	4,128,825	4,115,288	34,300	33,200	37,100	35,663	35,725	37,788	36,063
Transfer from General Fund to C.I.P. for C&C Building G/O Series 2001	2,395,406	2,362,439	2,367,420	2,373,495	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Library G/O Series 2002	2,738,788	2,736,444	2,740,069	6,808,319	6,794,294	6,779,669	6,754,394	6,737,694	6,711,969	6,696,944
Transfer from General Fund to C.I.P. for Zoo/Aviary G/O Series 2004A	870,238	866,738	866,788	860,757	858,175	853,800	845,625	841,775	839,775	836,975
Transfer from General Fund to C.I.P. for MFET	702,355	213,855	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds*	3,724,848	3,175,934	1,911,698	1,893,227	1,853,082	1,822,481	1,793,030	1,368,259	3,036,654	6,032,279
Total	14,576,573	13,484,235	12,001,263	11,970,098	9,538,751	9,493,050	9,428,712	8,983,453	10,626,186	13,602,261

Revenues:

	FY '17-'18	FY '18-'19	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27
Transfer from General Fund to C.I.P. for Library G/O Series 1999	34,338	39,113	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for C&C Building G/O Series 2001	0	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Library G/O Series 2002	6,682,744	6,640,644	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Zoo/Aviary G/O Series 2004A	837,638	836,808	834,288	840,028	838,528	844,948	844,335	0	0	0
Transfer from General Fund to C.I.P. for MFET	0	0	0	0	0	0	0	0	0	0
Transfer from General Fund to C.I.P. for Sales Tax Bonds*	6,021,364	6,008,455	6,003,055	6,008,937	400,957	406,557	401,482	405,732	404,195	401,787
Total	13,576,084	13,525,020	6,837,343	6,848,965	1,239,485	1,251,505	1,245,817	405,732	404,195	401,787

*The proceeds for the Sales Tax Series 2007A, which are reflected in these numbers, were received July 10, 2007.

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.

Donations Fund – This fund consists of monies from private donations for special projects.

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:

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.

FY 2007-08 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. The model simulates projected revenues based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

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 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 slated to come on line which could have significant financial impacts to City revenues even though these projects are not contained within the City's limits. 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. The process produces estimates within a tolerable margin of error.

GENERAL FUND

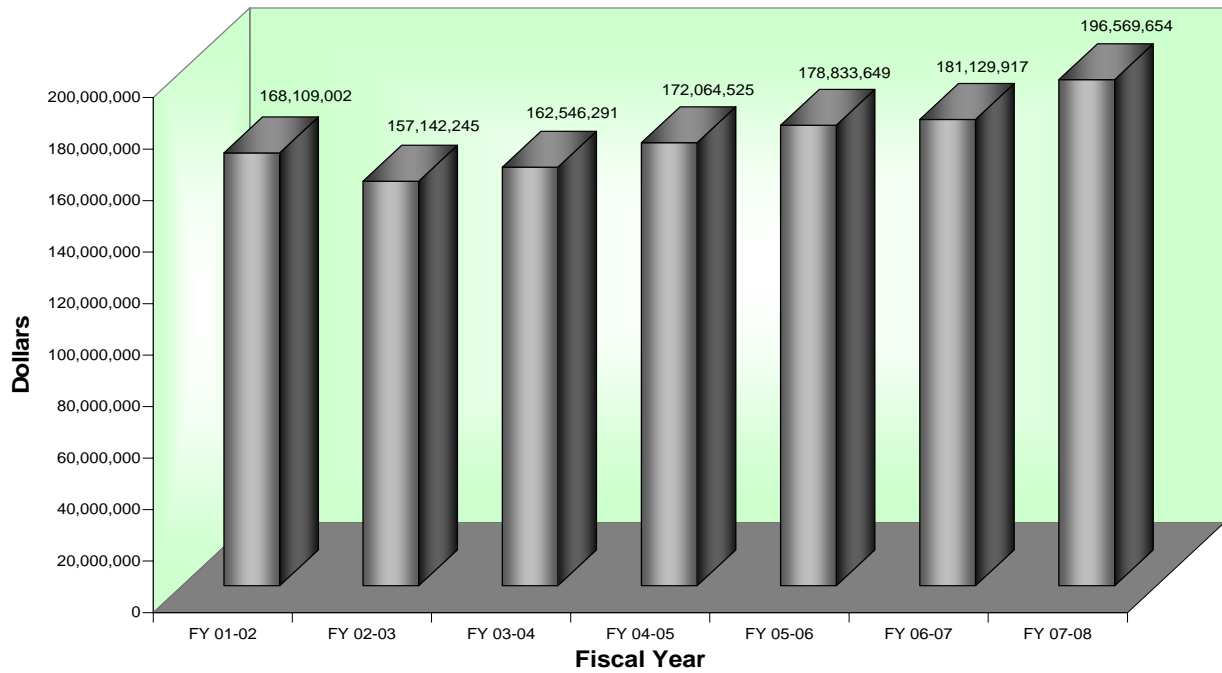
The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City (i.e., police, fire, public works, parks, community 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 \$64,971,464 (33%), sales taxes \$52,857,326 (26.8%), and utility franchise taxes \$25,206,972 (12.8%). 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.

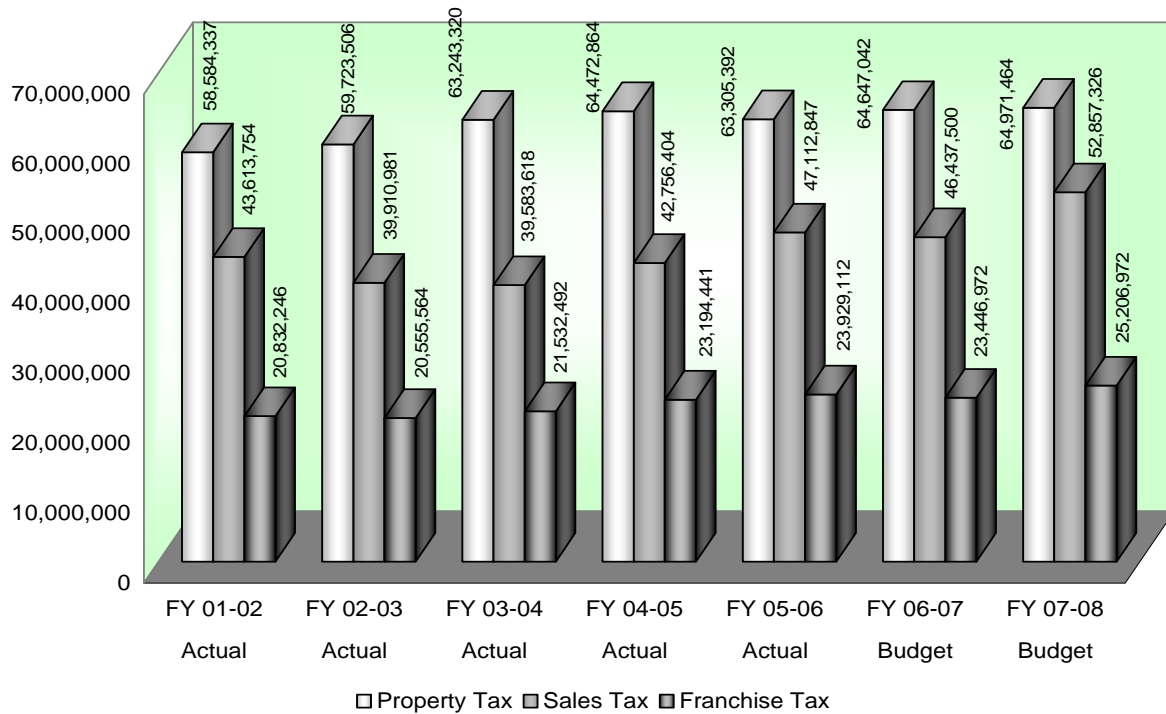
General Fund Revenue Summary

	Actual	Actual	Actual	Actual	Actual	Budget	Budget
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Property Tax	58,584,337	59,723,506	63,243,320	64,472,864	63,305,392	64,647,042	64,971,464
Sales Tax	43,613,754	39,910,981	39,583,618	42,756,404	47,112,847	46,437,500	52,857,326
Franchise Tax	20,832,246	20,555,564	21,532,492	23,194,441	23,929,112	23,446,972	25,206,972
Licenses	5,968,751	5,430,021	5,539,637	5,505,103	5,778,560	6,174,864	8,062,806
Permits	4,394,629	3,751,273	4,052,493	6,145,380	7,293,313	7,822,749	11,910,363
Fines & Forfeitures	3,445,143	5,273,989	5,525,401	5,655,906	6,256,433	5,522,400	5,514,500
Interest	4,324,059	1,667,460	1,327,124	2,329,996	3,468,103	4,393,000	5,300,000
Intergovernmental	3,599,573	3,705,062	4,254,847	4,367,263	4,146,448	4,565,805	4,557,678
Interfund Charges	9,052,606	8,057,284	8,158,136	8,689,335	8,863,783	9,528,488	9,950,440
Parking Meter	1,170,511	1,160,062	1,196,843	1,288,059	1,453,619	1,486,600	1,464,000
Charges for Services	6,052,921	3,940,894	3,653,699	3,551,386	3,471,724	3,186,735	3,304,798
Miscellaneous	531,455	473,994	476,019	427,769	599,940	398,910	345,800
Parking Ticket Revenue	2,813,235	3,444,720	3,913,024	3,669,078	3,135,240	3,440,000	3,100,157
Contributions	3,725,782	47,435	89,638	11,541	19,135	78,852	23,350
TOTAL REVENUE	168,109,002	157,142,245	162,546,291	172,064,525	178,833,649	181,129,917	196,569,654
Transfers			3,493,569	1,484,541	1,628,762	1,777,315	2,049,986
Proceeds from Sale of Property			310,445	418,167	393,044	387,200	411,000
Total General Fund	168,109,002	157,142,245	166,350,305	173,967,233	180,855,455	183,294,432	199,030,640

General Fund Revenue



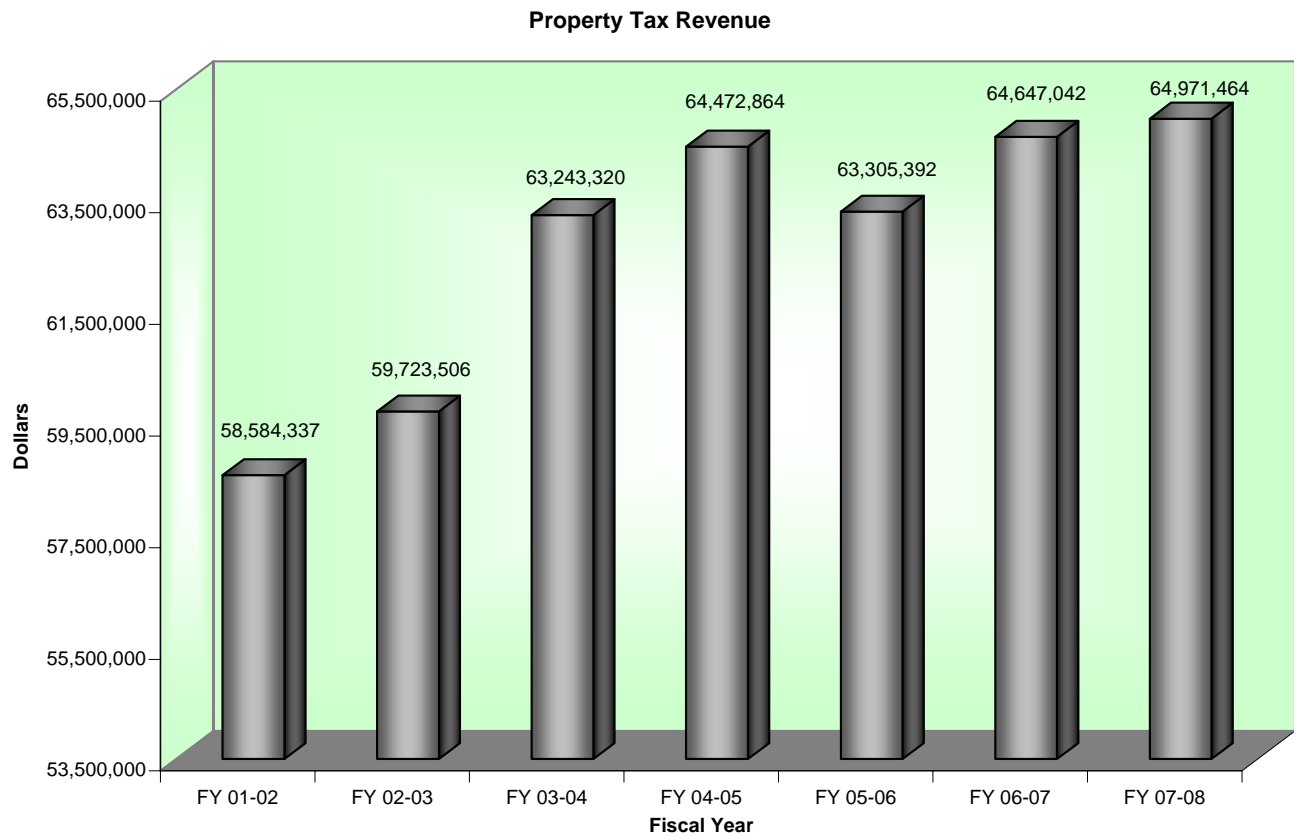
General Fund Revenue Property, Sales and Franchise Taxes



PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33% of total projected revenue in FY 2007-08. Although property tax revenue has not grown as robustly as it did in the previous decade, FY 2007-08 property tax revenue remains steady.

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.



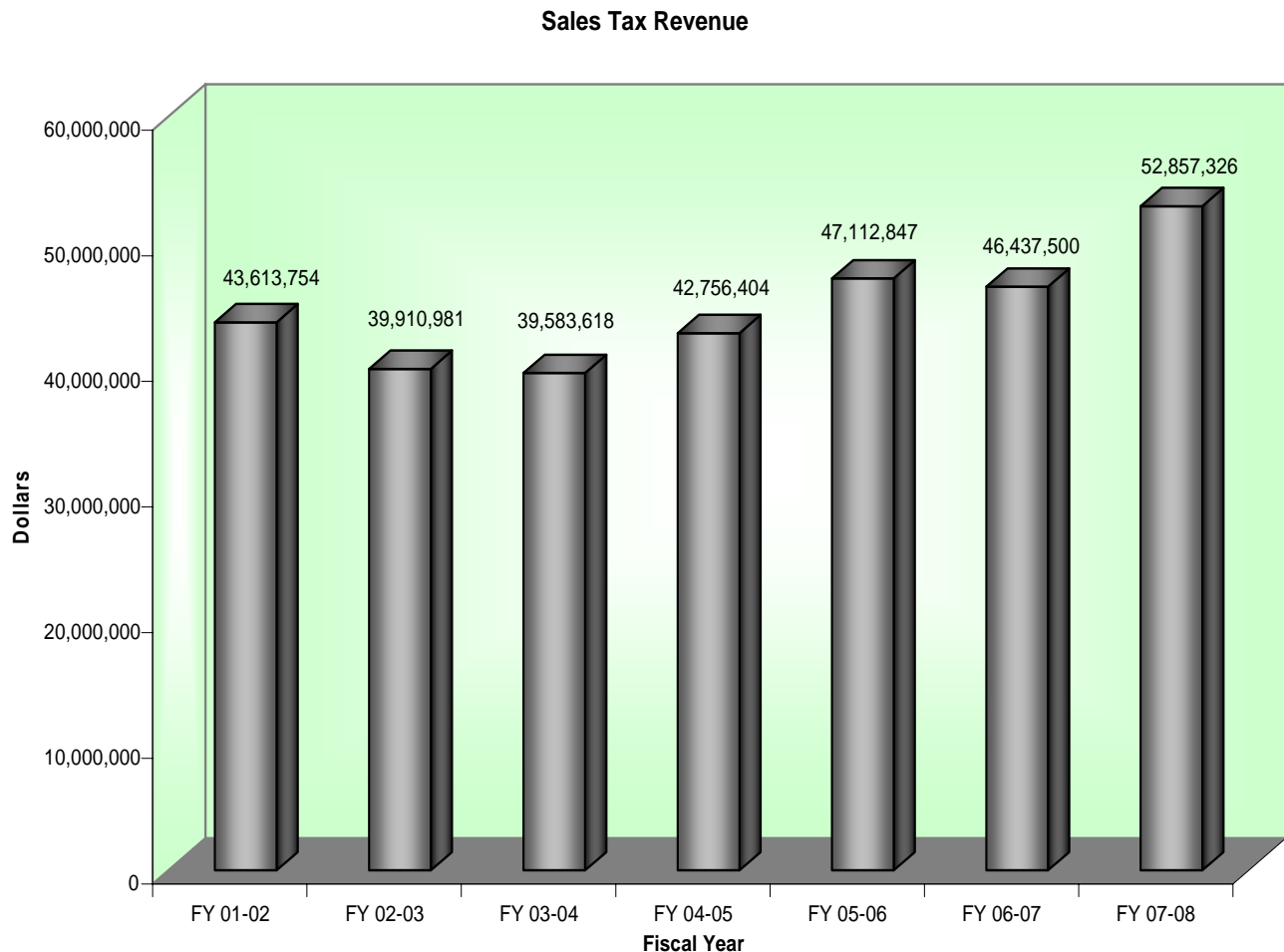
SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 26.8% of total projected revenue in FY 2007-08. Although Salt Lake City had been experiencing flat sales tax revenues after the Olympic Winter Games of 2002, FY 2004-05 marked the first year of a rebounding economy that has spurred increased sales and sales tax revenues. Since FY 04-05, Salt Lake City's economy has steadily improved and sales taxes have risen consistently as a result of new developments within the City's limits.

Redevelopment in the Sugarhouse area, as well as the 300 west corridor from 1300 South to 2100 South, has contributed significantly to this growth.

The outlook for sales tax revenues in FY 2007-08 remains strong as additional new businesses and additional large box retailers are continuing to open up in the Salt Lake City area.

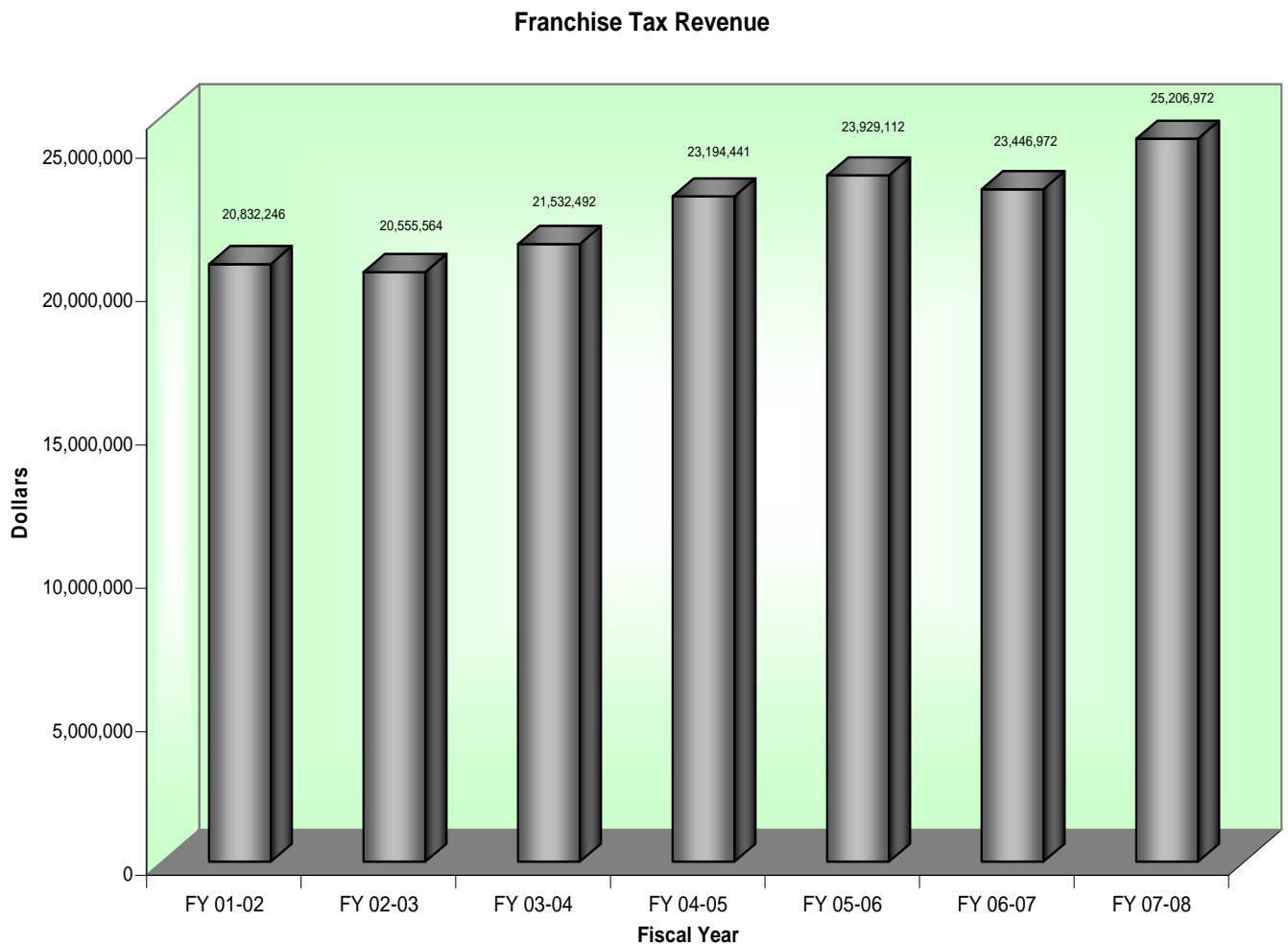
Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City.



FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 12.8% of projected General Fund revenue in FY 2007-08. Franchise tax revenue is expected to grow by approximately \$1,760,000 from FY 2006-07 levels due to utility rate increases and additional growth, primarily commercial.

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.

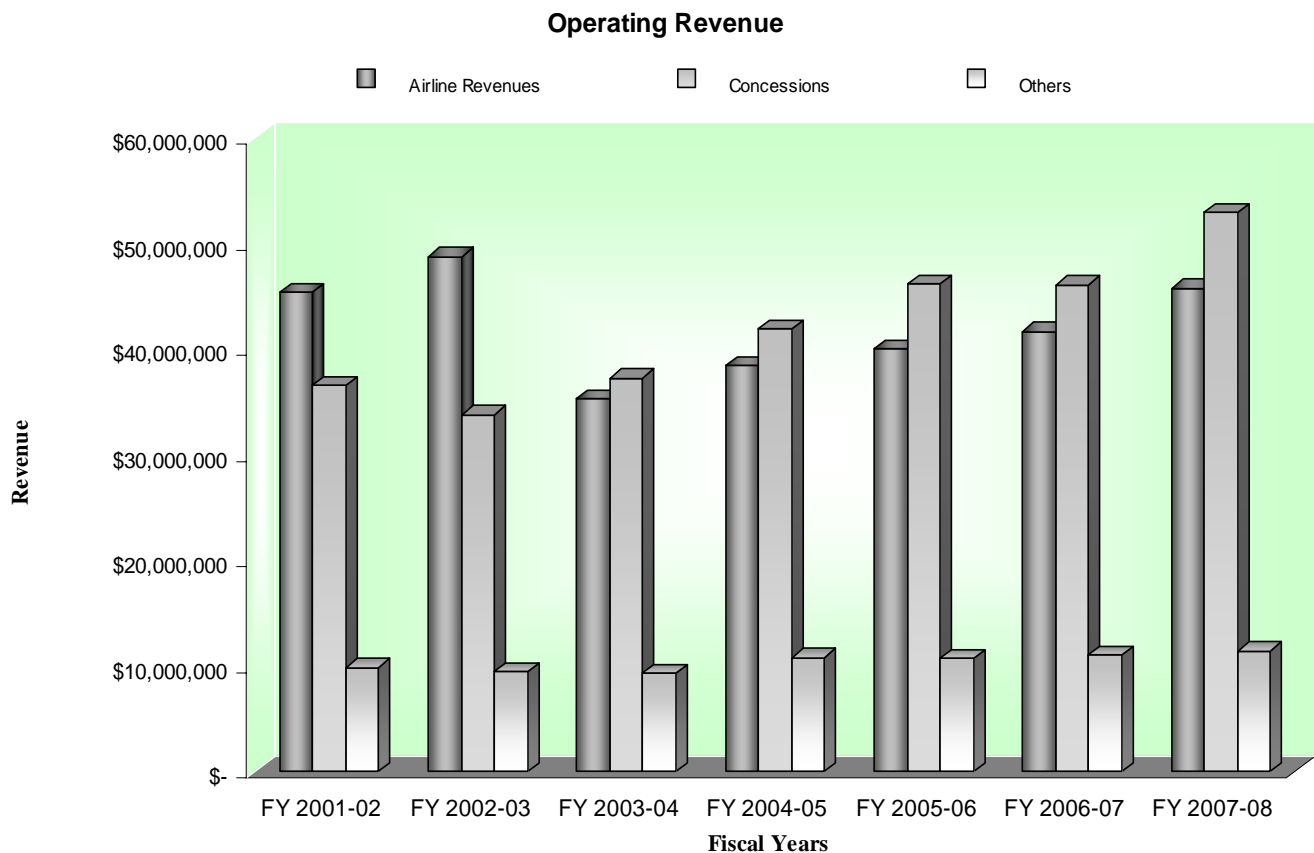


AIRPORT ENTERPRISE FUND

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 21.1 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, Federal Aviation Administration grants under the Airport Improvement Program and State grants.



MAJOR SOURCES OF AIRPORT FUND REVENUE

The major source of revenue (48%) is generated from the 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 by one percent. The increase in revenue is primarily due to the renegotiation of the food and beverage, retail concession contracts in the terminals, and increase in parking fees. 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.

The secondary source of revenue (42%), generated 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.

It is estimated the Airport will generate approximately \$8.0 million in interest income during FY 2007- 08. 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 FISCAL YEARS

	Actual FY 2000-01	Actual FY 2001-02	Actual FY 2002-03	Actual FY 2003-04	Actual FY 2004-05	Actual FY 2005-06	Budget FY 2006-07	Budget FY 2007-08
Operating Revenue:								
Airline Revenues	43,444,085	45,351,143	48,698,172	35,318,774	38,460,360	39,992,638	41,655,300	45,728,800
Concessions	38,973,700	36,494,300	33,795,000	37,244,100	41,873,200	46,072,100	46,021,500	52,840,800
Others	<u>12,271,133</u>	<u>9,850,532</u>	<u>9,470,977</u>	<u>9,309,762</u>	<u>10,814,991</u>	<u>10,718,361</u>	<u>11,054,400</u>	<u>11,433,400</u>
Total Operating Revenue	94,688,918	91,695,975	91,964,149	81,872,636	91,148,551	96,783,099	98,731,200	110,003,000
Percent Increase/(Decrease)		-3.2%	0.3%	-11.0%	11.3%	18.2%	2.0%	11.4%

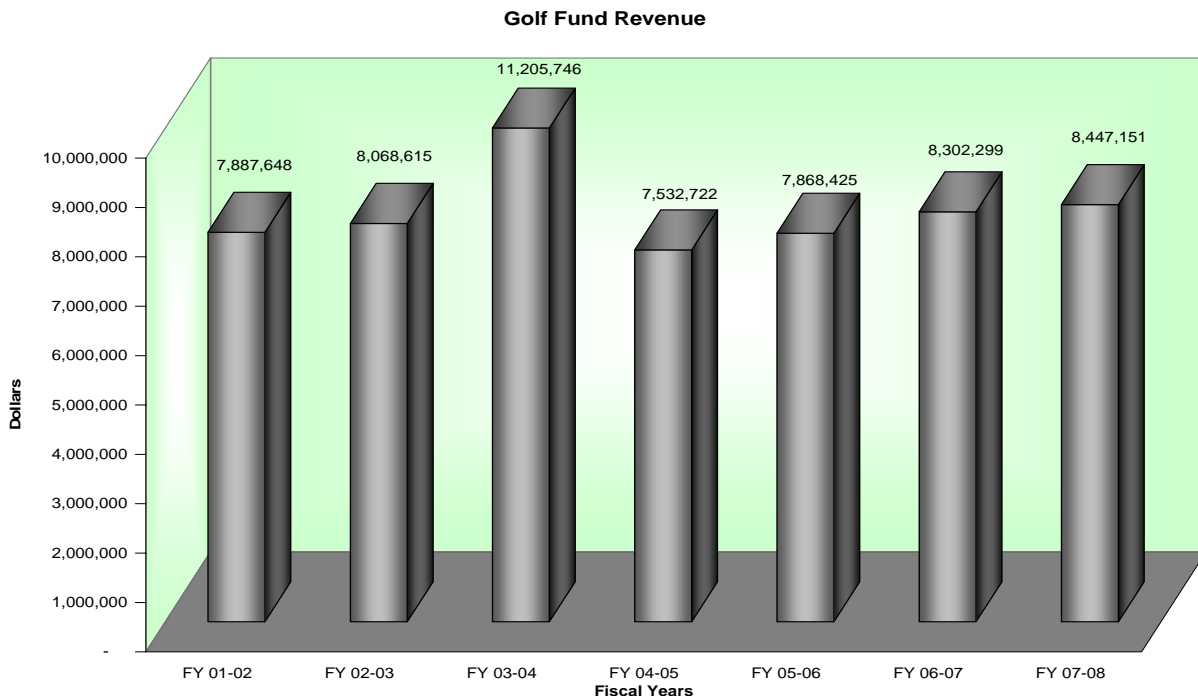
GOLF FUND

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

on historical patterns and forecasts of trends in the local market area. Golf will continue with the rates that were effective January 1, 2007 that are comparable to other courses in the area.

Revenue Summary
Golf Fund

	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actual FY 05-06	Budget FY 06-07	Budget FY 07-08
Green Fees	4,610,868	4,816,308	4,592,025	4,543,923	4,710,919	4,877,900	4,889,000
Golf Car Rental	1,751,798	1,761,090	1,711,052	1,624,874	1,763,267	1,763,000	1,833,000
Driving Range Fees	357,797	328,325	309,484	309,807	321,525	316,000	339,000
Retail Merchandise Sales	682,942	741,442	707,037	710,631	781,093	731,100	775,600
Fee Increase	included	included	included	included	-	34,336	70,000
Miscellaneous	484,243	421,450	276,998	343,487	291,621	579,963	540,551
Donation of Property	-	-	3,609,150	-	-	-	-
TOTAL REVENUE	7,887,648	8,068,615	11,205,746	7,532,722	7,868,425	8,302,299	8,447,151



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.

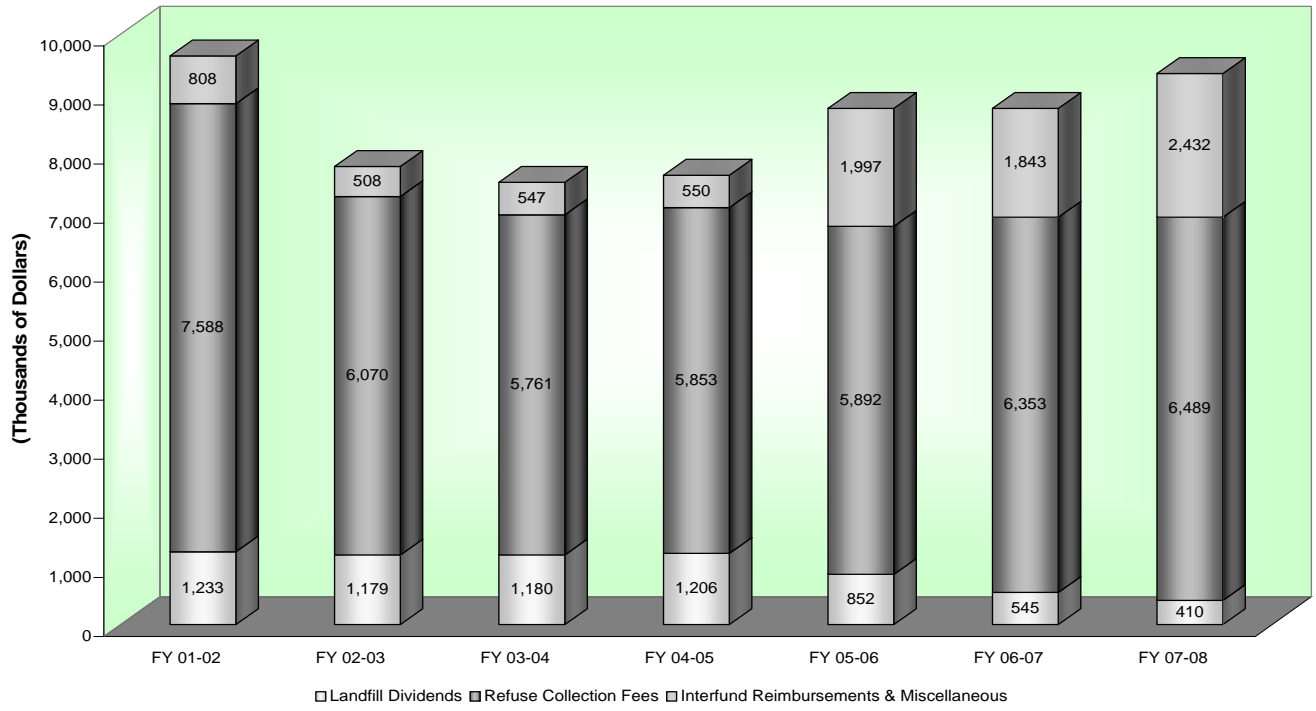
Revenue in the Refuse Fund is forecast based on known factors such as the number of refuse cans in service and projected landfill tonnage. In addition, trend analysis and scheduled events such as equipment replacement and changes in contractual agreements are also factored into the calculation. In March of 2008, citizens will be able to subscribe to a voluntary green waste

program. Upon subscription, citizens will be provided a 90 gallon green waste container that will be picked up nine months of the year. The monthly fee for this service will be \$3.50 per can per month or an annual cost of \$42.00. Beginning March 2008, three different sizes of general garbage containers will be available. Specifically, the sizes will be 90 gallon containers, 60 gallon containers and 30 gallon containers. The monthly fee for the 90 gallon container will be \$11.25. The monthly fee for the 60 gallon container will be \$9.25 and the fee for the 30 gallon container will be \$7.25. The change in fee structure will allow those who produce less waste to pay lower fees.

Refuse Fund Revenue

	Actual	Actual	Actual	Actual	Actual	Budget	Budget
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Landfill Dividends	1,233,242	1,178,511	1,179,959	1,206,380	852,458	545,000	410,000
Refuse Collection Fees	7,587,729	6,070,244	5,760,756	5,853,295	5,891,913	6,353,323	6,488,941
Interfund Reimbursements & Miscellaneous	807,927	507,895	547,049	550,032	1,996,651	1,843,494	2,432,300
TOTAL REVENUE	9,628,898	7,756,650	7,487,764	7,609,707	8,741,022	8,741,817	9,331,241

Refuse Fund Revenue



WATER UTILITY FUND

The sale of water accounts for about 90% of this funds revenue. The 2007-08 budget includes a 4% rate increase with proposed rate increases of 5% next year and 4% for three years thereafter.

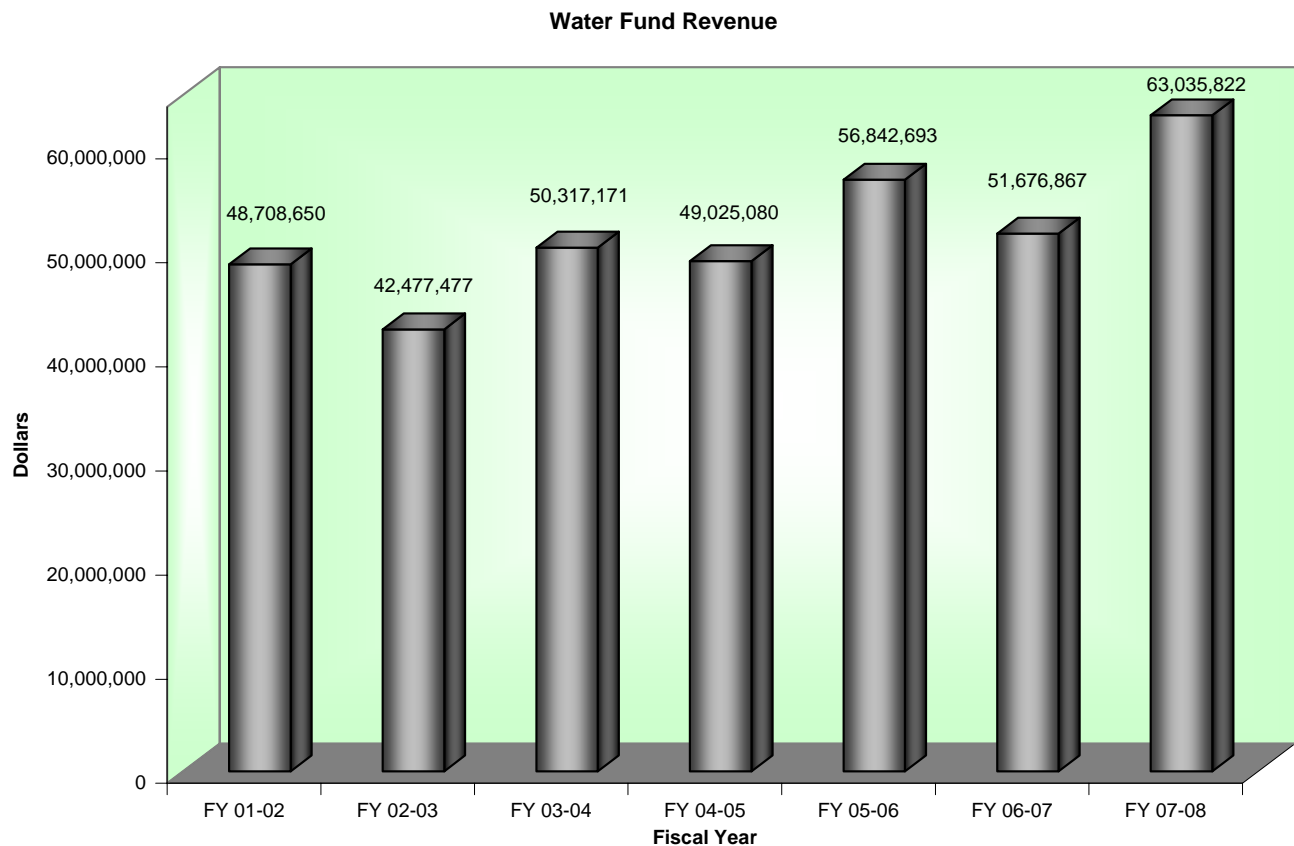
Unfortunately the abundance of water, a wet spring and customers reducing water consumption is producing a significant decline in expected and desired revenue the Department requires to repair and replace needed infrastructure.

The Metropolitan Water District's annual (Metro) assessment will be \$7 million for the next 28 years to construct a new water treatment plant and other system improvements at the south end of the valley. Metro also is proposing

to raise their water rates by \$13 per acre foot for the water they sell to us.

The 2007-08 capital budgets cover the minimum amount of projects needed to keep upgrading the water system. The budget also includes funding to begin work on the fire protection project to upgrade County water lines. This will require the Water Fund to sell additional revenue bonds of \$9.6 million to cover the costs of this major renovation.

Other revenue sources remain at the same levels as last year. This budget includes a small 9% increase in impact fees to cover the increasing cost of growth related projects.



Water Fund
Revenue Summary

	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Budget FY 06-07	Budget FY 07-08
Operating Revenue							
Metered Sales	40,325,409	37,974,140	42,835,490	40,883,000	49,309,967	47,023,867	48,676,822
Flat Rate Sales	427,547	425,853	430,477	558,125	551,426	430,000	430,000
Hydrant Rentals	108,000	108,000	117,000	108,000	108,000	108,000	108,000
Repair & Relocation	141,584	94,340	38,832	51,051	66,560	90,000	50,000
Other Revenue	144,203	178,469	262,746	230,167	154,634	75,000	75,000
Grounds Rental	141,724	114,490	110,384	148,806	163,127	50,000	100,000
Interest Income	830,302	606,686	604,279	802,547	1,289,151	450,000	450,000
Sundry Revenue	120,735	11,399	3,348	17,204	33,701	25,000	25,000
Reimbursements - Sewer	483,830	498,346	543,800	543,800	586,225	612,210	612,210
Garbage	403,107	415,200	422,425	422,425	477,025	485,237	485,237
Drainage	347,063	357,474	382,200	382,200	415,175	422,553	422,553
TOTAL OPERATING	43,473,504	40,784,397	45,750,981	44,147,325	53,154,991	49,771,867	51,434,822
Non-Operating Revenue							
Federal Grant	0	17,959	185,000	85,030	9,260	0	0
Sale of Property	128,542	785	989,779	138,280	185,476	50,000	50,000
Private Contributions	4,053,011	919,913	2,017,647	698,770	1,277,941	550,000	550,000
Contributions - Hydrants	1,620	1,980	2,970	4,950	44,083	5,000	555,000
Contributions - Mains	0	0	190,329	(32,985)	0	50,000	50,000
Contributions - New services	210,050	166,083	213,395	303,535	283,808	250,000	250,000
Impact Fees	841,923	586,360	967,070	1,236,855	1,887,134	1,000,000	546,000
Bond Proceeds	0	0	0	2,443,320	0	0	9,600,000
TOTAL NON-OPERATING	5,235,146	1,693,080	4,566,190	4,877,755	3,687,702	1,905,000	11,601,000
TOTAL REVENUES	48,708,650	42,477,477	50,317,171	49,025,080	56,842,693	51,676,867	63,035,822

SEWER UTILITY FUND

The Sewer Fund mirrors the Water Utility for revenue behavior. Sewer residential charges are based on winter water usage from November to March. Over the last five years, as customers have reduced their water consumption, sewer revenue has fallen below original estimates. This budget is also fiscally conservative and managers have made significant efforts to forecast minimal costs.

The main issues facing the Sewer Fund are the need for land or sites for bio-solid waste disposal and the completion of the \$25 million

upgrade at the reclamation plant. Sewer rates are not anticipated to change this year.

However, 5% increases are proposed each of the next four years to finance major capital improvements.

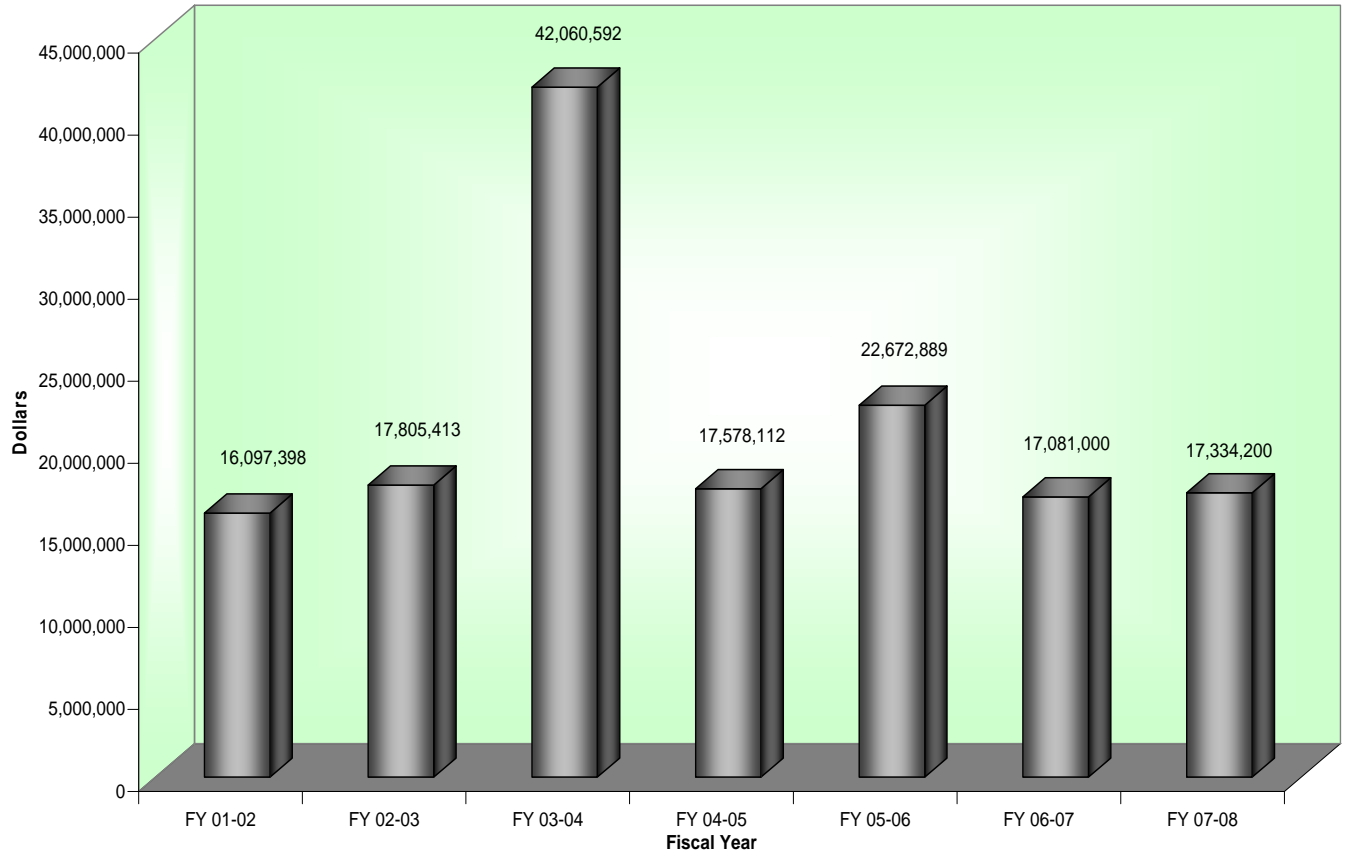
This budget includes a small 9% increase in impact fees to cover the increasing cost of growth related projects.

The rate structure implemented in 2001 has continued to keep down the volume of oil and grease treated at the plant. This effort by our customers continues to improve the overall system capacity for waste treatment.

Sewer Fund Revenue Summary

	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Budget FY 06-07	Budget FY 07-08
Operating Revenue							
Sewer Charges	13,973,034	14,132,976	14,394,269	15,635,421	16,633,589	15,729,000	15,800,000
Surcharge	8,155	54,838	64,684	51,467	33,068	0	0
Special Agreements	15,611	19,394	19,927	11,383	20,575	30,000	30,000
Survey Permits	76,255	61,945	55,125	72,033	88,910	85,000	85,000
Interfund	0	0	0	0		0	0
Ground Rental	16,606	0	46	0		2,000	2,000
Dumping Fees	20,137	12,050	13,110	12,420	13,590	25,000	25,000
Repairs & Relocation	2,988	8,192	9,595	4,754	8,365	30,000	30,000
Special Wyes	10,510	10,612	10,200	9,780	13,250	10,000	10,000
Pre-Treatment	50,212	51,270	51,638	54,020	55,827	40,000	40,000
Interest Income	498,432	269,143	155,584	315,767	1,082,146	200,000	400,000
Sundry Revenue	4,196	42,461	6,311	13,738	8,515	20,000	20,000
TOTAL OPERATING	14,676,136	14,662,881	14,780,489	16,180,783	17,957,835	16,171,000	16,442,000
Non-Operating Revenue							
Impact Fees	758,657	283,989	487,310	497,187	662,044	400,000	382,200
Equipment Sales	81,503	1,945,466	-4,607	58,182	54,708	10,000	10,000
Private Contributions	581,102	913,077	1,681,585	841,960	3,998,302	500,000	500,000
Bond Proceeds	0	0	25,115,815	0	0	0	0
TOTAL NON-OPERATING	1,421,262	3,142,532	27,280,103	1,397,329	4,715,054	910,000	892,200
TOTAL REVENUES	16,097,398	17,805,413	42,060,592	17,578,112	22,672,889	17,081,000	17,334,200

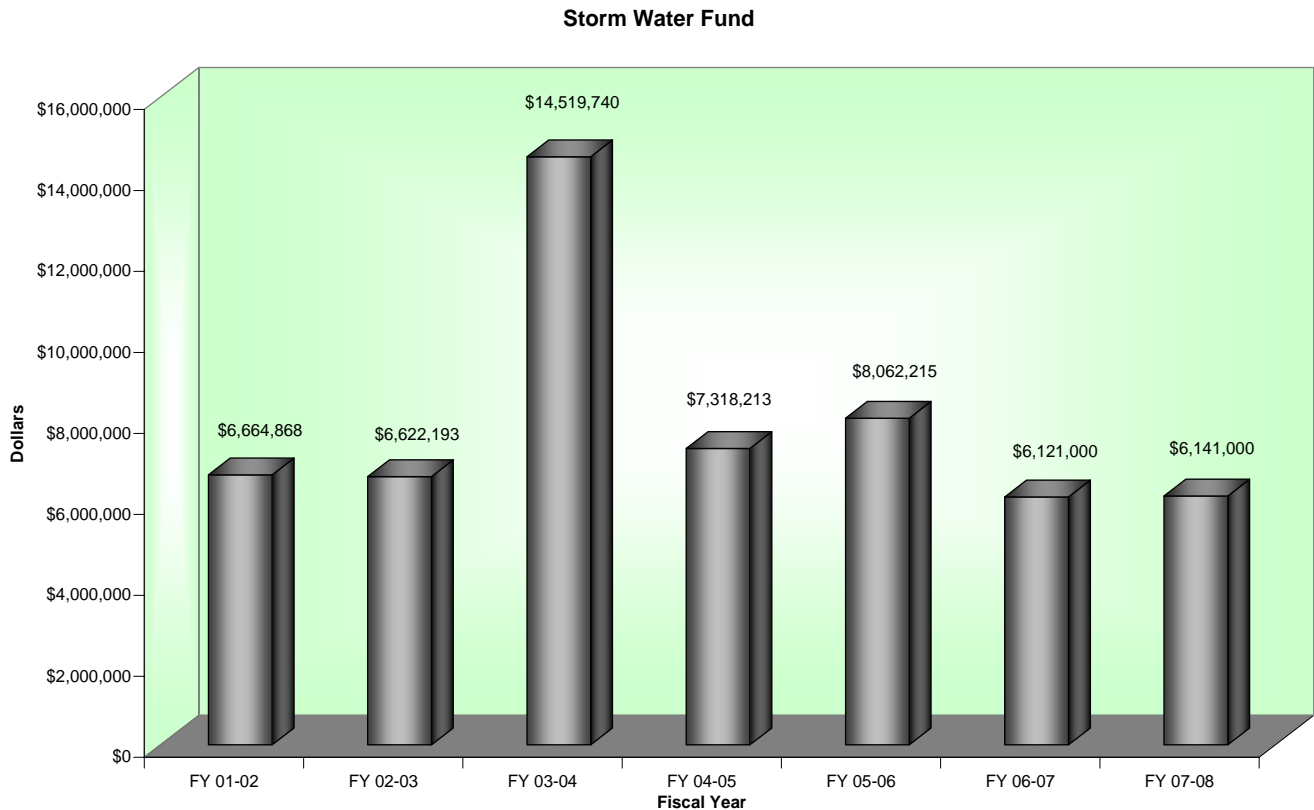
Sewer Fund Revenue



STORM WATER FUND

Storm water fees which are based on property size and run-off potential remains at a steady \$5.2 million as it has for many years. Aside from minor adjustments very little affects this most stable and less volatile utility. There is no rate increase planned for storm water until 2013.

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 to limit or prevent flooding potential.



Storm Water Fund
Revenue Summary

	Actuals FY 01-02	Actuals FY 02-03	Actuals FY 03-04	Actuals FY 04-05	Actuals FY 05-06	Budget FY 06-07	Budget FY 07-08
Operating Revenue							
Interfund Reimbursement	0	0			0	5,000	5,000
Repair & Relocation	468	0	4,942	16,321	0	0	0
Other Revenue	2,255	1,881		2,316	0	5,000	5,000
Ground Rental	2,000	898	1,000	1,021	11,087	0	0
Interest Income	269,489	198,112	142,155	295,249	421,392	150,000	150,000
Sundry Revenue	0	423	233	2,851	182	0	0
Storm Drain Fee	5,293,726	5,210,155	5,241,200	5,299,574	5,329,347	5,245,000	5,245,000
TOTAL OPERATING	\$5,567,938	\$5,411,469	\$5,389,530	\$5,617,332	\$5,762,008	\$5,405,000	\$5,405,000
Non-Operating Revenue							
Equipment Sales	4,613	37,318	7,456	53,963	0	0	0
Private Contribution	536,065	442,140	1,023,827	784,536	1,642,790	516,000	516,000
Impact Fees	246,252	283,989	200,655	862,382	657,417	200,000	220,000
County Flood Control	310,000	447,277			0	0	0
Bond Proceeds	0	0	7,898,272	\$0	0	0	0
TOTAL NON-OPERATING	\$1,096,930	\$1,210,724	\$9,130,210	\$1,700,881	\$2,300,207	\$716,000	\$736,000
TOTAL REVENUES	\$6,664,868	\$6,622,193	\$14,519,740	\$7,318,213	\$8,062,215	\$6,121,000	\$6,141,000

FISCAL YEAR 2008 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS				MAJOR PROPRIETARY FUNDS					
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
TAXES:										
Property Tax:										
Current Year Assessments	\$ 54,189,528	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 54,189,528
Prior Year Assessments	2,000,000									2,000,000
G.O. Bond Assessments	7,756,489									7,756,489
Sales Tax	52,857,326									52,857,326
Franchise Tax	25,206,972		1,848,000							27,054,972
Special Assessment Tax			1,601,225							1,601,225
Aviation Fuel Tax										
Payments in Lieu of Taxes	1,025,447									1,025,447
TOTAL TAXES	143,035,762		3,449,225							146,484,987
LICENSES AND PERMITS:										
Innkeeper's Licenses	2,050,306									2,050,306
Business /Other Licenses	6,012,500									6,012,500
Total Licenses	8,062,806									8,062,806
Construction Permits	10,860,012									10,860,012
Other Permits	1,050,351				85,000					1,135,351
Total Permits	11,910,363				85,000					11,995,363
TOTAL LICENSES AND PERMITS	19,973,169				85,000					20,058,169
FINES AND FORFEITURES	8,614,657									8,614,657
PARKING METER COLLECTIONS	1,464,000									1,464,000
INTEREST INCOME	5,300,000		250,000	450,000	400,000	709,188	8,000,000	440,000	84,240	15,633,428
CHARGES FOR SERVICES:										
Departmental Charges for Services	2,326,100		5,630,418	49,364,822	15,897,000		173,911,500	20,550,992	47,639,580	315,320,412
Building Rental/Other Leases	758,698									758,698
TOTAL CHARGES FOR SERVICES	3,084,798		5,630,418	49,364,822	15,897,000		173,911,500	20,550,992	47,639,580	316,079,110
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds	3,000,000	577,900								3,577,900
State Liquor and Beer Tax	383,000									383,000
Other State Funds										
Federal Highway Administration										
AIP/Federal Aviation Grants							22,966,100			22,966,100
Community Development Block Grant		1,990,852	2,739,504							4,730,356
Other Federal Funds						5,796,509		800,000		6,596,509
Salt Lake County		561,745								561,745
SLC Redevelopment Agency/Other										
Other Local Sources	1,374,678	2,016,659								3,391,337
TOTAL INTERGOVERNMENTAL REVENUE	4,757,678	5,147,156	2,739,504			5,796,509	22,966,100	800,000		42,206,947
INTERFUND REIMBURSEMENTS:										
Administrative Fees	3,418,407									3,418,407
Airport Fire and Police Reimbursements	4,191,863									4,191,863
Other Reimbursements	2,340,170			1,520,000				343,800		4,203,970
TOTAL INTERFUND REIMBURSEMENTS	9,950,440			1,520,000				343,800		11,814,240
MISCELLANEOUS	800,150	100,000	2,122,086	2,101,000	952,200	699,996	4,819,400	1,074,600	824,986	13,494,418
TOTAL REVENUES	196,980,654	5,247,156	14,191,233	53,435,822	17,334,200	7,205,693	209,697,000	23,209,392	48,548,806	575,849,956
BOND PROCEEDS		8,590,000		9,600,000				1,510,000	2,400,000	22,100,000
APPROPRIATION OF FUND BALANCE	2,880,412	2,734,820	1,600,952	1,374,357	6,160,714			6,499,395	2,745,509	23,996,159
TRANSFERS IN FROM OTHER FUNDS	2,049,986	22,614,851	16,183,883						6,743,747	47,592,467
TOTAL FUND RESOURCES	\$ 201,911,052	\$39,186,827	\$ 31,976,068	\$ 64,410,179	\$ 23,494,914	\$ 7,205,693	\$ 209,697,000	\$ 31,218,787	\$ 60,438,062	\$ 669,538,582

TOTAL GENERAL FUND RESOURCES

FISCAL YEAR 2008 BUDGETED USES BY SELECTED CATEGORY AND FUND

MAJOR GOVERNMENTAL FUNDS

MAJOR PROPRIETARY FUNDS

	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	\$29,774,866		\$49,273	\$3,408,197	\$2,045,460		\$13,083,090	\$1,909,615	\$5,245,950	\$55,516,451
Clerical/Technical	10,047,819		44,160	1,963,055	401,446		1,775,099	328,756	256,502	14,816,837
Operating/Maintenance	6,629,965			5,346,217	2,263,020		13,140,182	2,202,163	1,239,250	30,820,797
Public Safety-Police	19,763,835									19,763,835
Public Safety-Fire	21,440,583									21,440,583
Temporary/Seasonal	3,389,944			157,050			735,512	1,315,556		5,598,062
Other	1,505,732			5,253			342,900		235,010	2,088,895
Total Salaries and Wages	92,552,744		93,433	10,879,772	4,709,926		29,076,783	5,756,090	6,976,712	150,045,460
Benefits										
FICA(Social Security)	3,829,294			905,559	363,665		2,123,233	426,449	492,580	8,140,780
Retirement	17,635,845			1,679,276	669,452		4,446,313	645,104	934,601	26,010,591
Employee Insurance	13,181,136			1,945,572	795,000		4,968,951	767,436	883,128	22,541,223
Other	531,690			5,520			83,820		5,000	626,030
Total Benefits	35,177,965			4,535,927	1,828,117		11,622,317	1,838,989	2,315,309	57,318,624
TOTAL PERSONAL SERVICES	127,730,709		93,433	15,415,699	6,538,043		40,699,100	7,595,079	9,292,021	207,364,084
MATERIALS/SUPPLIES:										
Office/Administrative	1,145,277			581,110	78,147		468,400	651,612	224,813	3,149,359
Roads, Land, Building, and Equipment	5,632,774			1,654,375	1,263,063		6,825,300	737,857	4,844,150	20,957,519
Other	391,997		5,488	53,975			733,200	21,050	108,016	1,313,726
TOTAL MATERIALS/SUPPLIES:	7,170,048		5,488	2,289,460	1,341,210		8,026,900	1,410,519	5,176,979	25,420,604
CHARGES AND SERVICES:										
Professional/Technical	10,253,227		93,375	8,998,693	1,133,500		2,665,500	2,088,772	809,872	26,042,939
Utilities, Maintenance and Equipment	20,166,871		656,433	12,949,915	1,507,401		23,410,900	5,433,427	1,471,839	65,596,786
Employee and Risk Management	2,896,525			650,000	155,000		1,434,200	221,916	31,428,756	36,786,397
Interdepartmental			8,000	419,404	320,220		5,771,400	1,033,651	443,110	7,995,785
Other	934,457		9,278,527		38,949	6,496,505	56,800	60,746	522,312	17,388,296
TOTAL CHARGES AND SERVICES:	34,251,080		10,036,335	23,018,012	3,155,070	6,496,505	33,338,800	8,838,512	34,675,889	153,810,203
BONDING/DEBT/INTEREST CHARGES	773,889	120,000	18,420,495	3,592,000	1,940,000	709,188	4,538,300	2,162,271	3,449,704	35,705,847
CAPITAL EXPENDITURES:										
Equipment	661,717			2,460,000	1,392,100		6,730,900	2,413,538	3,860,809	17,519,064
Other	1,766,089	23,928,510	1,555,000	17,606,659	9,106,511		110,186,351	8,782,866	3,842,931	176,774,917
TOTAL CAPITAL EXPENDITURES:	2,427,806	23,928,510	1,555,000	20,066,659	10,498,611		116,917,251	11,196,404	7,703,740	194,293,981
INTERFUND TRANSFERS: (to)										
General Fund			1,551,000						120,000	1,671,000
Capital Improvement Project Fund	22,614,851									22,614,851
Street Lighting Special Revenue Fund	117,438									117,438
Fleet Management Internal Serv.Fund	5,364,181									5,364,181
Governmental Immunity Int.Serv.Fund	1,150,000									1,150,000
Debt Service Fund		15,138,317								15,138,317
Other Funds	311,050			28,349	21,980		49,849	16,002	19,729	446,959
TOTAL INTERFUND TRANSFERS:	29,557,520	15,138,317	1,551,000	28,349	21,980		49,849	16,002	139,729	46,502,746
BUDGETED CONTRIBUTION TO SURPLUS:			314,317				6,126,900			6,441,217
TOTAL BUDGETED USES	\$201,911,052	\$39,186,827	\$31,976,068	\$64,410,179	\$23,494,914	\$7,205,693	\$209,697,100	\$31,218,787	\$60,438,062	\$669,538,682

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$ 201,911,052	\$ 39,186,827	\$ 31,976,068	\$ 64,410,179	\$ 23,494,914	\$ 7,205,693	\$ 209,697,000	\$ 31,218,787	\$ 60,438,062	\$ 669,538,582
LESS: TOTAL BUDGETED USES	-201,911,052	-39,186,827	-31,976,068	-64,410,179	-23,494,914	-7,205,693	-209,697,100	-31,218,787	-60,438,062	\$ (669,538,682)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-2,880,412	-2,734,820	-1,600,952	-1,374,357	-6,160,714			-6,499,395	-2,745,509	-23,996,159

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.

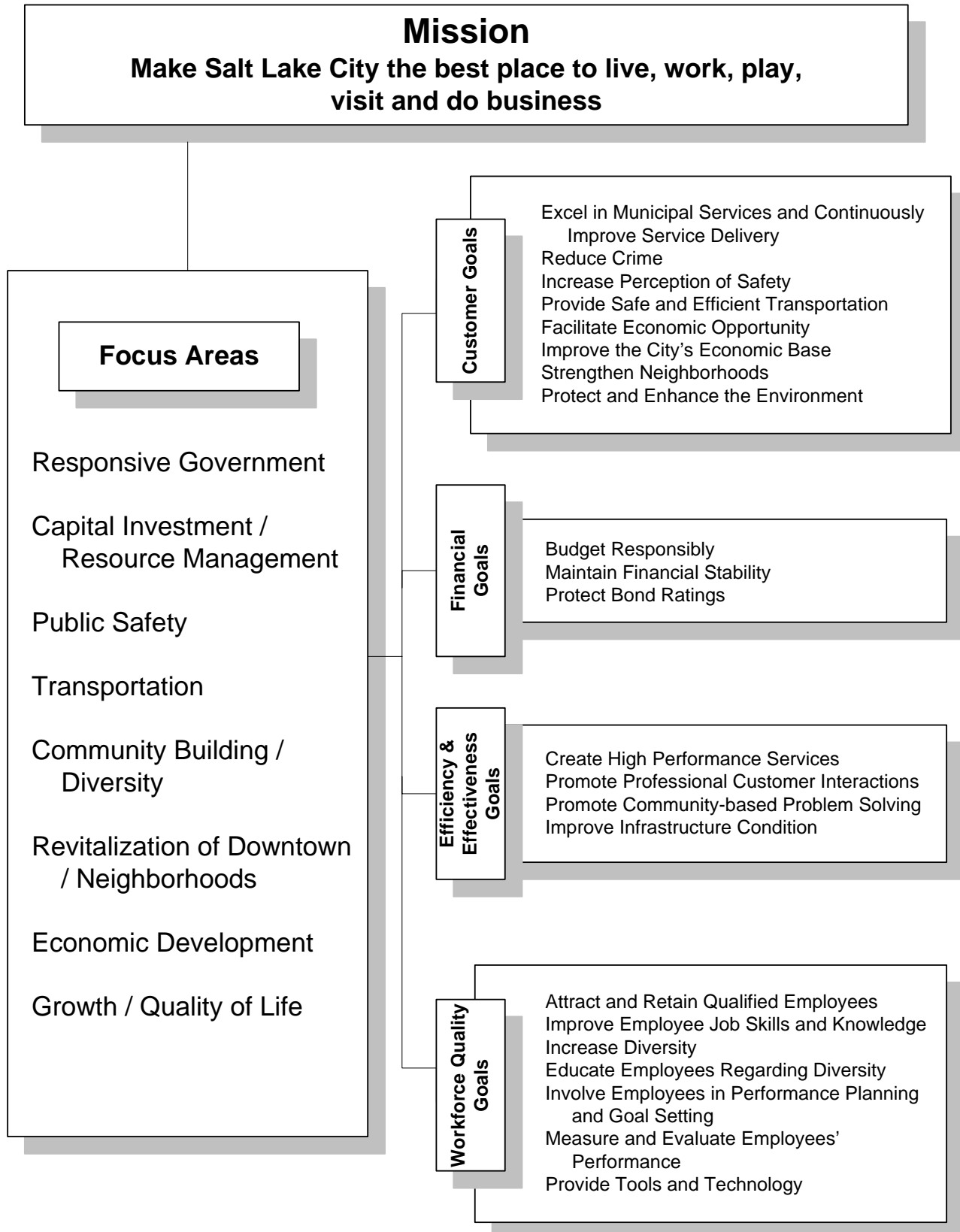
The chart on the following page lists the focus areas and the goals developed to address the focus areas. The goals are grouped within the four perspectives of the balanced scorecard: customer service, financial health, efficiency and effectiveness, and workforce quality. The City-wide goals and performance 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 2008 through 2012 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 and have been revised to reflect additional targets through FY 2012. 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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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.	No survey	67%	No survey	62% or better	No survey	62% or better	62% or better
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Show a 5% reduction in Part I Crimes over the next 6 years.	-9.1%	-2.6%	-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>						
	2005-06 Results	2006-07 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2011-12 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	+5.5%	-.07%	+5.4%	-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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	No survey	76%	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.	-11.2%	+16.0%	+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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Show a 5% reduction in injury traffic collisions.	-2.4%	-8.2%	-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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase the number of small business loans, issue at least 5 each year.	7	6	≥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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
2. Increase the number of businesses relocating or expanding, target of at least 10 each year.	120	22	≥10	≥10	≥10	≥10	≥10
<i>Objective</i>							
Improve the City's Economic Base: Improve the City's economic base through job creation							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase the number of non-agricultural jobs in Salt Lake City by 2% per year.	+0.08% (2004 data)	N/A	2%	2%	2%	2%	2%
<i>Due to difficulty obtaining data specific to Salt Lake City, this measure will be modified.</i>							
<i>Objective</i>							
Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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.	No survey	90%	No survey	85% or greater	No survey	85% or better	85% or better
<i>2007 survey results: 90% rated the overall quality of life in Salt Lake City as high or very high.</i>							
<i>Objective</i>							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY10-11.	14%	16	≥18%	≥19%	≥20%	≥20%	≥20%

<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 effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
No measure for this objective for FY 2006-07.							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Achieve and maintain a fund balance of 18% in the General Fund, with a minimum of not less than 10%.	14.7%	Not yet Complete	15%	16%	17%	17%	17%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	Fleet= 7.1% IMS = 7%	Not yet complete	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	Not yet complete	≥25%	≥25%	≥25%	≥25%	≥25%
4. The Utilities Enterprise Funds will maintain adequate cash reserves of 9-10% of their operating expenditures.		Not yet complete					
Water Utility (FY 05 target of 9%)	35.4%		9%	9%	9%	9%	9%
Sewer Utility (FY 05 target of 97%)	84.7%		10%	10%	9%	9%	9%
Stormwater Utility (FY 05 target of 150%)	168.4%		10%	10%	10%	10%	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.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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. <i>(Low is <5%; Moderate is 5% to 15%; High is >15%)</i>	7.8%	7.8%	<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.	13.26 5.00	Not yet complete	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00	≥ 1.25 ≥ 2.00

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Implement 2 environmental improvement tasks per department per year from the Environmental Management System (EMS) priorities.	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Citizens rating the professionalism of city employees as being high or very high in biennial survey	No survey	74%	No survey	≥71%	No survey	≥71%	≥71%
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
Invest an amount equal to or greater than 9% of General Fund revenue per year in capital improvements.	7.1%	7%	≥9%	≥9%	≥9%	≥9%	≥9%
<i>This goal has been revised to 7%. In FY 08, the Council allocated an additional one-time amount and raised the overall contribution to the capital improvements program.</i>							

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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Ensure that the ratio of applicants remains higher than ICMA's benchmark per year. (25 applicants per job)	31.75	28.5	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	7.4%	6.33%	<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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 13.2% of comparable labor force comprised of minorities.)	+0.27	-0.5%	+1%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	.030	-0.4%	+1%	+1%	+1%	+1%	+1%
Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Evaluate full time employees annually.	TBD	TBD	100%	100%	100%	100%	100%
<i>This measure has been changed from requiring reviews semi-annually to requiring them annually. Data are still being gathered for FY 2006-07 to determine utilization rate.</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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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.	10	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, 2007, and ending June 30, 2008. In May the budget was presented to the City Council for review, and a public hearing was held on May 15th. On June 12th, the final budget and tax rate was 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 2007-08

In February 2007 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

2007-08 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 a public hearing 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 2007-08 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 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 2007-08

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 1st	City Council reviews Mayor's Recommended Budget, budget public hearing on May 15 th
June	City Council reviews Mayor's Recommended Budget	Final budget hearings
	Budget and tax rate adopted on June 12th	
September - December	Perpetual review	

Salt Lake City Council Fiscal Year 2007-08 Legislative Intent Statements

Adopted Legislative Intent Statements

A1. It is the intent of the City Council that the Administration update the fleet replacement analysis to determine optimal replacement schedules considering budget restraints and provide a written midyear report to the City Council which includes recommendations to lower overall costs to the City. This report could result in the Council contracting for an independent analysis.

A2. It is the intent of the City Council that the Administration continue to analyze options for decreasing the City's vehicle fleet including greater use of mass transit, car sharing (such as Flexcar) and bicycles.

A3. It is the intent of the Council that the Administration hire (through attrition) a parks maintenance employee or supervisor that has expertise in the maintenance and care of natural open space and vegetative areas, and identify any opportunity to coordinate with Public Utilities

A4. It is the intent of the Council that the Administration brief the Council regarding the status of the City's Master Plans, as well as options for a city-wide general plan (CD).

A5. It is the intent of the City Council that the Administration evaluate each CIP project for possible sustainability enhancements, including components that would meet LEED or other guidelines, increase the environmental and water efficiencies.

A6. It is the intent of the City Council that the Golf Fund director provide a mid-year update on the status of deferred capital

project needs.

A7. It is the intent of the City Council that the Administration identify a process to restore fund balance to 15% of general fund revenue as reserves for unforeseen events or emergencies, and establish 15% of fund balance as a target for the minimum amount allowable (rather than the previous 10%).

A8. It is the intent of the City Council that the 10 FTE police officer positions that the Council added to the staffing document for early-hiring remain unfunded from year to year unless the Council later funds one or more of these positions.

A9. It is the intent of the City Council that the 4 fire dispatcher positions that the Council added for early hire be temporary positions for FY 2007-08.

A10. It is the intent of the City Council that the \$500,000 appropriation for the Tracy Aviary continue in future years, and the Council urges the Administration to include this appropriation in future recommended annual budgets.

A11. It is the intent of the City Council that the Library would increase the free parking from 30-minutes to one hour beginning July 1, 2007.

Continuing Legislative Intent Statements

B1. Animal Service Contract – It is the intent of the City Council that the Administration explore the cost effectiveness of the Salt Lake Police Department providing dispatch services for the City’s animal service calls. This would include providing the cost of additional dispatch personnel, if necessary, the costs associated with reprogramming radios, and allowing County animal service personnel access to the City’s CAD system, etc. The Administration should explore the willingness of the County to allow City dispatching of County employees in this limited situation. As an alternative, the Administration could review with Salt Lake County the allocation of dispatch costs to assure that it is accurate.

B2. Business License Fees – It is the intent of the City Council that the Administration obtain feedback from the business community including Business Advisory Board and Vest Pocket Coalition regarding the recent cost study and suggested fees. It is also the intent of the City Council that the Administration obtain input from a Council subcommittee in refining a fee schedule.

B3. Citywide Emergency Preparedness Plan – It is the intent of the City Council that the Administration submit quarterly written briefings regarding the status of the City’s emergency preparedness efforts and plan, including a description of the trainings being conducted, coordination with other entities, and updates regarding key issues that the emergency management group is addressing.

B4. Justice Court – Once the independent weighted caseload study is completed, it is the intent of the City Council that the Administration provide follow-up information to the Council on the

Administration’s recommendations as a result of the study and any efforts the Administration is making to improve case-flow management and the overall management of court resources. It is also the intent of the City Council that the Administration provide an assessment of the long-term adequacy of the court facility and identify options for Council consideration.

B5. FTZ Warehouse – It is the intent of the City Council that the Administration consider selling the FTZ Warehouse in the International Center to help replenish the funds spent to purchase land for a new fleet facility rather than include the purchase price of the land in the bond (less any funds needed for replacement of the minimal storage function). The Administration could also consider selling the old employee clinic building on Redwood Road.

B6. Fitness for Duty – It is the intent of the City Council that the Administration provide the Council with a progress report on implementation of the physical fitness requirement for City Fire and Police positions.

B7. Computer Clubhouse at the Unity Center – It is the intent of the City Council that the Unity Center incorporate enough classroom space to house the Computer Clubhouse.

B8. Special Events – It is the intent of the City Council that the Administration provide information to the Council that will allow the Council to fully evaluate the current Special Events Ordinance including the cost to the City for events, and the charges to the host organizations; the Council recognizes that part of this information has already been provided to the Council.) (Relates to previous years’ legislative intent statements.)

B9. Take-home vehicles – It is the intent of the City Council that the Administration provide analysis of fleet costs related to take-home vehicles in conjunction with each year's annual budget presentation. This should include information about potential savings from reduced or more reasonable personal use limits so that the Council can include this information in consideration of the fees and program structure.

B.10 One Stop Shop – In funding the One Stop Shop, it is the Council's intent that the Development Project Coordinator position will serve to coordinate with all departments to support the one stop shop purpose, and that departments will respond in a timely fashion in order to ensure the effective operation for the One Stop Shop's service to the public. It is also the intent of the Council that the Administration would provide a quarterly report to address the overall functioning of the One Stop Shop, including processing timeframes for different types of projects, a report providing status of projects by associated timelines, and progress on implementation of the GIS systems using the fiscal year 2006-07 appropriation.

B11. 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.

B12. 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.

B13. Cemetery – It is the intent of the City Council that the Administration develop a financial and capital plan for the City Cemetery.

B14. 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.

B15. 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.

B16. 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.

B17. City Policy Coordination – It is the intent of the City Council that the policies adopted by the City Council be noted by Redevelopment Agency of Salt Lake City employees and incorporated into staff reports to the Redevelopment Agency Board of Directors as relevant so that funding decisions remain consistent between the two organizations.

B18. Cross-train Inspectors in Community Development – It is the intent of the City Council that the Administration continue to explore opportunities to cross train inspectors in the Division of Community Development for the purpose of enhancing customer service, increasing the efficient use of budget and human resources, expediting the review process to encourage economic development, and reducing the number of visits to each site.

B19. Overtime within the Police Department - It is the intent of the City Council that the Police Department make every effort to keep within its overtime budget and submit a written report to the Council on actual overtime incurred and steps taken to reduce reliance on overtime. Specifically, the Council requests that the Administration complete a detailed analysis on approaches to reduce overtime.

B20. Overtime within the Fire Department - It is the intent of the City Council that Fire Department continue to take measures to reduce the reliance on overtime and submit a written report to the Council outlining total amount spent for constant staffing at a

straight-time rate and amount spent at an overtime rate. 6/2005 Note: Schedule briefing on the Audit of the Fire Department.

B21. Semiannual Reports on the Status of Legislative Intent Statements and Action Items - It is the intent of the City Council that the Administration provides reports regarding the status of all active legislative intent statements (including unresolved statements from previous years and statements adopted outside of the official budget process) and all active legislative action items. The semiannual reports are to be submitted to the Council Office by January 31 and the first Tuesday in May each year.

TAB -

Programs and Budgets

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.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Inventory of Capital Needs. This document details the City's infrastructure needs that could be addressed with general and enterprise funds, and establishes a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2007-08 budget appropriates \$185.5 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 2007-08 CIP proposals received the benefit of review by the Community Development and Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Anderson. The Salt Lake 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 CONTRIBUTION FOR CAPITAL IMPROVEMENT PROGRAM

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 2007-08 budget includes an on-going amount equivalent to 7% or \$13,242,302 of general fund revenue to CIP. In addition, the City Council allocated an additional \$1,594,292 in one-time money to fund CIP projects.
- *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. The Salt Lake Redevelopment Agency and Salt Lake County currently provide 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	\$615
Debt as a Percent of Market Value	< 3%	3-6%	>6%	0.6%
Debt as a Percent of Personal Income	< 3%	3-6%	>6%	3.0%
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 2007-08 General Fund CIP includes \$7,993,379 for new infrastructure improvements. The U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP budget totals \$1,990,852 of infrastructure improvements for CDBG income eligible areas.

MAJOR PROJECTS

SIDEWALK REHABILITATION, ADA IMPROVEMENTS AND LOCAL STREET REHABILITATION

Sidewalk rehabilitation, ADA improvements and local street rehabilitation continues to be the City's highest priority within the CIP. A total of \$1,210,000 of General Fund CIP monies were appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. The City's budget also includes \$1,953,500 of General Fund monies appropriated for the reconstruction and rehabilitation of deteriorated streets, citywide. In addition, \$500,000 is

appropriated within the City's CDBG budget for sidewalk replacement and ADA improvements within CDBG eligible areas, and \$680,000 is proposed for major reconstruction of Redwood Drive Street, Montgomery to 1300 South.

LIBERTY AND PIONEER PARKS

The Council 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 eight years, the Liberty Park renovation project has been awarded General fund CIP monies totaling \$12,303,043, with a recommendation for an additional \$600,000 in this fiscal year. The City's budget also includes \$420,530 for additional Pioneer Park renovations in the continued effort to support the recent and future growth of this vital area of downtown Salt Lake City.

JORDAN RIVER RAILWAY

The Jordan River Trailway, with a general fund recommendation of \$664,000 includes trailway lighting and continuation of the trail into the North corridor of Salt Lake City. Of this amount, \$375,000 of will be used as match in leveraging a \$450,000 Utah Department of Transportation enhancement grant.

GLENDALE PARK TENNIS COURTS

The Glendale Park Tennis Courts project, with a recommended CDBG budget of \$400,000, includes the reconstruction of four tennis courts located within the Glendale neighborhood.

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. The FY 2007-08 Enterprise Fund includes \$144,329,040 of new infrastructure projects.

AIRPORT FUND

The Airport CIP consists of \$110,186,300 of Airport improvements in FY 2007-08. Of this amount, approximately \$60 million is appropriated for modifications and upgrades to various Concourses and Terminals 1, 2 and 3. Major projects include modification and expansion of Terminal 3, construction of a second level bridge connecting Terminals 2 and 3, expansion of baggage re-check facilities, new passenger boarding bridges, security grills at screening checkpoints in Terminals 1 and 2, and other improvements and upgrades to various Concourses including a Terminal/Concourses Redevelopment analysis and design to refine the concept of new construction of the North and South Concourses.

In addition, approximately \$15.4 million is appropriated for several taxiway extensions and runway improvements to include removal of bituminous pavement and base, to be replaced with concrete payment.

GOLF FUND

The FY 2007-08 Golf CIP budget totals \$1,207,874. This amount includes annual capital outlay needs for equipment and facilities, and amortized debt service payments related to course infrastructure, expansion and upgrades.

WATER FUND

The FY 2007-08 Water Utility CIP budget totals \$17,606,000. Of this amount, approximately \$8.2 million is appropriated for the Millcreek fire protection system upgrade and water line

replacements as well as system upgrades at various other locations. Additional projects include \$2.3 million for continued water meter replacement, service line replacement, and new connections.

SEWER FUND

The FY 2007-08 Sewer CIP budget totals \$9,106,000. Of this amount, approximately \$4 million will be used to replace various sewer collection lines Citywide and \$3.7 million will be used for treatment plant expansion and upgrades.

STORM WATER FUND

The FY 2007-08 Storm Water Fund CIP budget totals \$6,222,866. Of this amount, approximately \$3.8 million will be used to continue the Lee Drain enlargement project and make improvements, repairs and upgrades to other storm drains throughout the City.

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.

Tentatively Approved CIP

The following CIP is tentative by project and subject to change by Council action.

Salt Lake City Capital Improvement Program
Fiscal Year 07/08 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	07-08 Budget	Operating Budget Impact
General Fund CIP Projects - 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 2009	\$702,355	NA
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.	\$2,395,405	NA
3	Library GO Bond Debt Service - Series 1999	Debt service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.	\$4,144,938	NA
4	Library GO Bond Debt Service - Series 2002	Debt service payment for bond used for Library/MHJ Block and to refund a portion of the GO Series 1999. Bonds mature 2019.	\$2,738,788	NA
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.	\$2,073,442	NA
6	Zoo/Aviary Debt Service GO Bond - Series 2004A	Debt service payment on bond used for Zoo and Aviary Improvements. Bonds mature 2024.	\$870,238	NA
7	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020.	\$1,247,586	NA
8	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026.	\$409,247	NA
9	Pioneer Park - 300 to 400 West, 300 to 400 South District 4	To continue to construct Phase I improvements to include dog off-leash park, and entry plazas at the Northwest and Southwest corner of the Park. Construction \$420,530.	\$420,530	None
10	Jordan River Trail Safety Lighting - Constitution Park, 1300 W. 300 N. to Rose Park Golf Course Bridge, 1386 N. Redwood Rd. District 1	To install new security lighting along this section of the Trailway. Some conduits and power sources were previously constructed with District 1 Legacy funds. Design \$15,000. Construction inspection and admin fees \$24,000.	\$289,000	Minimal Increased Power Usage
11	Westminster Park ADA Playground and Improvements - 990 East 1700 South District 7	To remove and replace the existing playground equipment with equipment that meets current safety and ADA accessibility standards, provide improvements to existing gazebo, fencing and south west parking area, rebuild irrigation system and provide additional site work as necessary. Design complete. Engineering fees \$5,000. Construction inspection and admin fees \$20,000.	\$250,000	None
12	Analysis and Design of 4th Ave. Stairway - 4th Ave., Canyon Rd. to A Street District 3	Funding to hire a civil engineering consultant to do extensive soils and concrete sampling/testing to determine and prepare the proper design for reconstruction of existing stairway from 4th Ave. between Canyon Road and A Street, and to produce construction documents providing accurate cost estimate and construction bid. Construction funding will be requested in subsequent years. Design \$54,000. Contract admin fees, review and approvals \$6,000.	\$60,000	None
13	ADA Transition Parks Citywide - Oak Hills Baseball Park Wasatch Blvd., 1220 South; Reservoir Park 1300 East, So. Temple Districts 4 and 6	To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage and other physical access needs. Proposed parks include Oak Hills Baseball Park and Reservoir Park. Projects are identified by the park inventory of ADA needs assessment. Design \$18,500. Construction inspection and admin fees \$14,500.	\$200,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
14	Jordan River Trailway Improvements - North Temple and Jordan River District 1	Funding to be used as required match for UDOT Enhancement Grant of \$450,000. Funds will be used to provide improvements to include parking lot, boat ramp, security lighting, bridge, relocation of existing pedestrian signal across North Temple and associated drainage and landscaping. Pacific Corp donated land and design at an estimated \$250,000 value, however it is not eligible to be used as UDOT match. Total project cost \$1,095,000. Design complete. Construction inspection and admin fees \$50,000. UDOT fees and Admin. \$137,000.	\$375,000	Minimal
15	Traffic Signal Upgrades - 300 E. 500 South, 300 E. 2100 South, 400 E. 500 South, 1300 E. 200 South Districts 4 and 6	To remove and replace up to four (4) existing traffic signals with equipment that includes steel poles, span wire, signal heads and traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, and left turn phasing as funding permits. Design \$80,000. Engineering fees \$80,000. Construction inspection and admin \$20,000.	\$500,000	Minimal Increased Power Usage
16	Bicycles Facilities Development - Citywide	To develop, design and construct bicycle/pedestrian paths, routes, and facilities Citywide. Project includes slurry seal and restriping.	\$50,000	None
17	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. Locations to be determined based on City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee and the City's Accessibility Services Advisory Council. Design \$27,400. Construction inspection and admin \$29,600.	\$400,000	None
18	California Ave. Street Construction SID - 4800 to 5600 West District 2	To reconstruct and create Special Improvement District (SID) for Westside arterial street to include removal and replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb and gutter, sidewalk, storm drainage, streetscape landscaping, traffic signals and street lighting. Public Utilities to coordinate water, sewer and storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible and \$296,500 is Class "C" eligible. Total project cost \$2,000,000. Design update \$50,000. Construction, inspection and admin fees \$140,000.	\$803,500	None
19	Sidewalk Replacement SID - FY 07/08 1100 to 1700 East, 1300 to 1700 South Districts 5 and 7	To design, construct and create SID for sidewalk improvements in the proposed SID as funding permits. Improvements includes ADA pedestrian ramps, replacement of trees, and some corner drainage improvements. SID portion of project is \$450,000. Design \$67,600. Construction inspection and admin \$72,600. SID processing \$15,000.	\$550,000	None
20	Citywide Sidewalk Inventory	To conduct a citywide sidewalk inventory, identify defective sidewalk and create a GIS sidewalk condition database. Information will be used to determine rate of deterioration and long range planning for replacement of defective sidewalk, horizontal sawcutting or grinding.	\$60,000	None
21	Liberty Park Improvements - 500 to 700 East, 900 to 1300 South District 5	To complete construction of the surfacing around the Children's Garden playground, tying into the improvements between the merry-go-round, new concessions building and public restrooms, reconstruct and realign the boat dock on the lake, rebuild drainage system around these areas and relocate and reconstruct the War Memorial. Design \$58,000. Engineering fees \$11,000. Construction inspection and admin fees \$51,000.	\$600,000	Minimal
22	Fairmont Skate Park Lighting - 2361 South 900 East District 7	To provide 4, 40' lighting poles, with 1500 watt high efficiency metal-halide lamps with deflectors, at each side of the skate park and an on-site control system.	\$62,000	Minimal Increased Power Usage
23	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 and one-half inch. Design \$14,500. Construction inspection and admin \$15,100.	\$200,000	None
24	Tree Replacement Parks - Citywide	To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection and admin fees \$3,000.	\$50,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
25	Tracy Aviary Building Renovation, Wilson Pavilion - 700 East 1300 South District 5	To provide seed funding for construction renovation improvements to the Wilson Pavilion. Project includes removal of all interior/exterior non-weight bearing walls, doors, windows, HVAC, plumbing and electrical, then reconstruct building to include flooring, walls, exhibit space, off-exhibit bird space, new roof, kitchen, restroom, mechanical room, HVAC, plumbing and electrical. Tracy Aviary has received \$125,000 of private donations for design and partial construction costs and anticipates leveraging other donations to meet the expected cost of \$2,134,500. Design \$100,000 previously funded. Construction inspection and admin fees \$119,500.	\$200,000	None
26	Residential Concrete Street Rehabilitation - Design 1500 to 1900 East, 900 to 1300 South Districts 2 and 6	To design street rehabilitation improvements to include concrete slab replacement, grinding, resurfacing, joint repair and some total reconstruction. Design \$50,000.	\$50,000	None
27	Pedestrian Safety Devices - Citywide	To design, purchase and install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings and new or improved pavement markings.	\$50,000	None
28	Jordan Park Power Pedestals - 900 West 1000 South District 2	To provide site work associated with installation of 2 power pedestals to be used to provide power for events programmed and scheduled at the park. Design \$4,400. Engineering fees \$1,500. Construction inspection and admin fees \$3,500.	\$50,000	None Power usage charged in users fees
29	Morton Park Improvements - 1858 West 1700 North District 1	To design and construct neighborhood pocket park with improvements to include irrigation, lighting, landscaping and trees. Community Council to donate \$5,000 of labor, Chevron commitment of \$2,000 and other donors \$3,000. Design \$1,000.	\$90,000	Minimal
30	Local Street Reconstruction FY 07/08 District 6	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter and drainage improvements. Proposed Streets include Greenwood Terrace-900 So. to Sunnyside; Emerson Ave.-1500 to 1700 East; Emigration St.-Harrison Ave. to 1300 So.; Military Dr.-Yale to Yalecrest Ave.; Mayfair Circle-1300 South to Cul-de-sac end; Cornell Circle-1300 S. to loop; Harvard Ave.-1800 to 1900 E.; Embassy Circle-Embassy Way to Cul-de-sac end. Design \$158,000. Construction inspection and admin \$184,000.	\$1,000,000	None
31	Westside Senior Citizen's Center Energy Conservation Project - 868 West 900 South District 2	To replace the existing heating/air conditioning equipment and include automated building and lighting controls, to lower building operation costs by reducing energy consumption, improve thermal comfort and control of lighting, cooling and heating of the facility. Project received a \$15,000 State grant for a total project cost of \$209,534. Design \$16,492. Engineering Fees \$3,329. Construction inspection and admin \$5,850. 2 yr inflationary costs \$9,510.	\$194,534	None Probable Savings
32	Plaza 349 Energy Conservation - 349 South 200 East District 4	To replace the existing heating/air conditioning equipment, include automated building and lighting controls and upgrade the parking terrace lighting to lower building operation costs by reducing energy consumption, improve thermal comfort and control of lighting, cooling and heating of the facility. Project received \$259,079 of fund balance in budget amendment #2 and a \$15,000 State grant for a total project cost of \$534,964. Design \$41,321. Engineering Fees \$6,618. Construction inspection and admin \$15,625. 2 yr inflationary costs \$24,382.	\$260,885	None Probable Savings
33	C and C Building Energy Conservation - 451 South State Street District 4	To replace the existing heating/air conditioning equipment and include automated building and lighting controls to lower building operation costs by reducing energy consumption, improve thermal comfort and control of lighting, cooling and heating of the facility. Project received \$164,980 of fund balance in budget amendment #2 for a total project cost of \$419,015. Design \$38,270. Engineering Fees \$7,415. Construction inspection and admin \$14,902. 2 yr inflationary costs \$18,539.	\$254,035	None Probable Savings

Project		Project Description	07-08 Budget	Operating Budget Impact
34	Park Pavilion Roof Replacement - Sunnyside, 840 S. 1600 E., Mt. Dell & Washington, Parleys Canyon nest to Mt. Dell Golf Course & Riverside, 739 N. 1400 W.	To replace the deteriorated roofs on the Sunnyside, Mt. Dell & Washington Parks pavilions, replace both the pavilion & restroom roofs at Riverside Park & provide new paint to facilities as necessary. Design \$23,100. Engineering Fees \$7,100. Construction inspection & admin fees \$18,500.	\$228,895	None
35	Dog Off Leash Park - Herm Franks, 700 E. 1300 So. & Cottonwood, 300 No. 1600 West	To complete sidewalk improvements for dog off leash area at Herm Franks & construct new dog off leash facilities at Cottonwood Park. Improvements include fencing, access sidewalks, benches, dog drinking fountain, exercise equipment & litter dispenser. Design \$4,200. Engineering fees \$1,000. Construction inspection & admin. \$2,800.	\$50,000	None
36	Lyman Court SID - 960 East, 1214 to 1300 South	To design, reconstruct and create Special Improvement District (SID) for Lyman Court to include removal and replacement of existing deteriorated pavement with concrete, construct curb, gutter, sidewalk, and drainage. Neighborhood portion of SID is \$90,000. Design \$13,000. Construction, inspection and admin \$14,300.	\$100,000	None
37	Sunnyside Ave. Median Landscaping - 840 South	To landscape two safety median islands on Sunnyside Ave., at Diestel Road and Foothill Drive to include computer controlled drip irrigation system, trees, etc. Engineering fees \$3,000. Construction \$27,000.	\$30,000	None
38	Fairmont Park Master Plan - 2361 South 900 East	To develop and produce a Fairmont Park Master Plan to include tennis court re-use, construction documents and cost estimates. Design Consultant \$63,500. Engineering fees \$6,500.	\$70,000	None
39	Oak Hills Baseball Field Master Plan - 1220 South Wasatch Blvd.	To develop and produce an Oak Hills Baseball Field Master Plan to include baseball field, tennis court club house, joint parking for both facilities and the coordination with improvements proposed for Bonneville Golf Course. Design Consultant \$54,500. Engineering fees \$5,500.	\$60,000	None
40	SLC Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, and other works of art.	\$60,000	None
41	Cost Overrun Fund	Funds set aside to cover unanticipated cost over-runs of funded construction projects.	\$375,000	NA
Subtotal - General Fund			\$22,575,378	
Class "C" CIP Projects				
1	Asphalt Street Overlay FY-07/08 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 07/08 overlay project. Design \$113,800. Engineering fees \$31,600. Construction inspection and admin. \$89,800. Project funded in budget amendment #3 FY2007.	\$1,500,000	None Probable Decease
2	500 East Rehabilitation - 500 East, 900-1300 South District 5	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 admin. \$87,000. Project funded in budget amendment #3 FY 2007.	\$622,100	None Probable Decease
3	900 East Rehabilitation - 900 to 2100 South Districts 5 and 7	To provide major rehabilitation to include street pavement overlay, curb, gutter and drive approaches, ADA pedestrian ramps, upgrade of storm drainage, irrigation, streetscape landscaping, traffic signals and street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. \$200,00 was allocated during the 04/05 CIP Process. Project has been selected for \$5,906,000 of Federal Highway funding. This request will fund remaining local match needed. Design \$414,400. Construction inspection and admin \$451,800. Total project cost \$6,120,400	\$214,400	None Probable Decease

Project		Project Description	07-08 Budget	Operating Budget Impact
4	Concrete Streets Rehabilitation - Citywide District 2	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding and resurfacing and joint repair. Priorities include California Ave. to 1429 So., California Ave. from Industrial Rd to I-215 interchange and various other locations as funding permits. Design \$16,500. Construction inspection and admin \$18,800. Project funded in budget amendment #3 FY 2007.	\$200,000	None Probable Decease
5	900 South Rehabilitation Design - 700 East to Windsor Districts 4 and 5	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 admin. \$150,800. Received prior years funding totaling \$1,135,000	\$67,000	None
6	California Ave. Street Construction SID - 4800 to 5600 West District 2	To reconstruct and create Special Improvement District (SID) for Westside arterial street to include removal and replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb and gutter, sidewalk, storm drainage, streetscape landscaping, traffic signals and street lighting. Public Utilities to coordinate water, sewer and storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible and \$296,500 is Class "C" eligible. Total project cost \$7,540,000. Design update \$50,000. Construction, inspection and admin fees \$140,000.	\$296,500	None Probable Decease
Subtotal - Class "C" Fund			\$2,900,000	
Impact Fee Eligible CIP Projects				
1	Fire Station #15 District 1	To purchase property for future site of new facility in the southwest quadrant of the City for increased medical and fire protection of this quadrant. Site to be determined. Property Acquisition \$750,000. Design \$180,000. Engineering fees \$85,000. Construction inspection and admin fees \$43,000. 100% of project is Impact fee eligible.	\$750,000	None
2	California Ave. Street Construction SID - 4800 to 5600 West District 2	To reconstruct and create Special Improvement District (SID) for Westside arterial street to include removal and replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb and gutter, sidewalk, storm drainage, streetscape landscaping, traffic signals and street lighting. Public Utilities to coordinate water, sewer and storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible and \$296,500 is Class "C" eligible. Total project cost \$2,000,000. Design update \$50,000. Construction, inspection and admin fees \$140,000.	\$1,870,000	None
Subtotal Impact Fee Fund			\$2,620,000	
CDBG CIP Projects				
1	ADA - Physical Access Ramps CD Eligible Areas Citywide	To construct various ADA pedestrian access ramps and related repairs to corners and walkways in CDBG eligible areas. Funding level will construct approximately 103 ramps. Design and Engineering fees \$42,710.	\$300,000	None
2	Redwood Drive Street Reconstruction - Redwood Dr., Montgomery to 1300 South District 2	To reconstruct Redwood Drive, Montgomery to 1300 So., to include street resurfacing, curb gutter, sidewalk, street lighting, parkstrip landscaping and storm drain improvements. Inspection and admin \$74,000.	\$680,000	None
3	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated and defective sidewalk in CDBG eligible areas to improve pedestrian access and safety. Design and admin \$56,950.	\$200,000	None
4	Jordan Meadows Community Park - 400 North 1900 West District 1	To design new neighborhood park on 2.4 acres of city owned property at 400 North 1900 West. Design \$35,000.	\$35,000	None
5	Officer Heaps Memorial Park - 1300 South 300 East District 5	To purchase property at the southeast corner of 1300 So. and 300 East for the purpose of constructing new neighborhood park. Open space grant application has been submitted to fund half of property purchase.	\$134,900	None

Project		Project Description	07-08 Budget	Operating Budget Impact
6	1700 South Jordan River Park Parking Lot - 1700 South 1150 West District 2	To reconstruct existing parking lot at 1700 So. 1150 West, to include reconfiguration of landscape, sidewalks, irrigation system and drainage.	\$150,000	None
7	Cottonwood Park ADA Playground and Improvements Design - 300 North 1600 West District 1	To design park improvements to include replacement of existing playground equipment with ADA accessible equipment and make necessary modifications to sidewalks, irrigation systems, landscaping, grading and other site improvements as necessary. Design \$35,000.	\$35,000	None
8	Glendale Park Tennis Courts - 1700 South 1400 West District 2	To reconstruct four existing tennis courts with improvements to include court resurface, nets, posts, underground conduit for future lighting, irrigation systems and new benches. Engineering and design \$70,000.	\$400,000	None
9	Tree Replacement - CD Eligible Parks Citywide	To purchase and replace existing deteriorated or removed trees throughout CDBG eligible City Parks.	\$20,000	None
10	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.	\$5,952	None
11	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$30,000	NA
Subtotal CDBG Fund			\$1,990,852	
Other Fund CIP Projects				
1	City and County Building Debt Service	Debt service payment on bonds issued 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	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. This is the portion paid by the Salt Lake Redevelopment Agency.	\$506,791	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,235,136	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$274,732	NA
5	TRAX Extension	Capital expenditure of \$2,810,000 from bond proceeds to be used for TRAX Extension project. \$40,000 to be used for costs associated with bond issuance.	\$2,850,000	NA
6	Westside Railroad Realignment (Grant Tower)	Capital expenditure of \$5,600,000 from bond proceeds to be used for Westside Railroad Realignment (Grant Tower) project. \$80,000 to be used for costs associated with bond issuance.	\$5,680,000	NA
Subtotal Other Fund			\$11,108,190	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$41,194,420</u>	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 07-08	\$22,460,558	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,900,000	NA
3	Impact Fee Fund	To utilize existing Impact Fee revenues	\$2,620,000	NA
4	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG eligible areas of the City.	\$1,990,852	NA
5	CIP 05 & 06 Cost Over-run Funds	The amount set aside for anticipated cost over-runs in FY 05-06.	\$114,820	NA
Subtotal CIP Funding Sources			\$30,086,230	
Additional Funding Sources				

Project		Project Description	07-08 Budget	Operating Budget Impact
1	City and County Building Debt Service	Debt service payment on bonds issued 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	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. This is the portion paid by the Salt Lake Redevelopment Agency.	\$506,791	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,235,136	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension and Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$274,732	NA
5	TRAX Extension	Capital expenditure of \$2,810,000 from bond proceeds to be used for TRAX Extension project. \$40,000 to be used for costs associated with bond issuance.	\$2,850,000	NA
6	Westside Railroad Realignment (Grant Tower)	Capital expenditure of \$5,600,000 from bond proceeds to be used for Westside Railroad Realignment (Grant Tower) project. \$80,000 to be used for costs associated with bond issuance.	\$5,680,000	NA
Subtotal CIP Funding Sources			\$11,108,190	
Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects			<u>\$41,194,420</u>	
Salt Lake City Department of Airports - Enterprise Fund				
1	TVA Land Acquisition	This project will purchase several parcels at the north and south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". The parcels are required for approach protection and land use compatibility.	\$3,000,000	None
2	Terminal Modifications	This project will replace the existing bag claim devices in both TU1 and TU2. The new devices will be installed in new locations to improve passenger circulation, and create more space for meeter/greeters to wait in the terminals.	\$1,000,000	700,000
3	Concourse Apron Rehabilitation	This project will rehabilitate the concrete apron between Concourse B and Concourse C, including portions of the apron northwest of Concourse B.	\$5,881,300	None
4	Runway 17/35 and 14/32 and Taxiway R Overlay	This project will remove and replace 4-inches of bituminous pavement over the entire length and width of Runways 17-35 and 14-32 and the intersecting taxiways up to the hold short lines. Taxiway R will also be overlaid with 4-inches of new bituminous pavement. The existing centerline light fixtures, touch down zone light fixtures, extensions, and spacer rings will be removed before cold milling.	\$8,239,400	None
5	Runway 16R-34L Storm Drainage Improvements	This project will provide improvements to the storm drainage system. Open ditches will be replaced with an underground piping system.	\$4,211,000	None
6	Airport Wildlife Mitigation	This project will re-route the North Point Canal on airport property to eliminate the artificial lake that is located on the south end of the approaches to Runways 34L and 34R.	\$2,750,000	None
7	Wetland Mitigation Site Modifications	This project will construct a new dike around portions of the wetland mitigation site.	\$750,000	None
8	Energy Optimization System/Chilled Water Loop	This project will refurbish two existing 300-ton chillers and provide the necessary piping tie-ins to provide additional chilled water capacity for cooling in Concourses D and E.	\$462,000	None
9	Storm Water System Modifications Phase I	This project is the first of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain.	\$286,600	None
10	800 MHz Trunking Radio System Improvements	This project will install new 800 MHz trunking radio equipment at the airport that will provide redundancy for the system.	\$1,200,000	None
11	Parking Structure Reroof	This project will replace the existing membrane roof of the Airport's parking structure.	\$414,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
12	Concourse Development - Programming	This project will review terminal area components of the Airport's Master Plan and develop a programming document that can be used for designing facility improvements to be constructed within the next five years. It is intended to develop an implementation plan for constructing 5 to 10 additional gates consistent with the Master Plan.	\$1,500,000	None
13	FIS Facility Remodel - Phase I	This project will increase the passenger processing capacity of the Federal Inspection Services (FIS) facility located in the International Terminal from 400 to 800 passengers per hour.	\$2,674,000	None
14	Sterile Corridor Extension	This project will extend the sterile corridor used by international arriving passengers as they enter the Federal Inspection Services (FIS) facility located in the International Terminal. The sterile corridor will be extended to allow international arrivals at gates D8 and D10.	\$2,354,000	None
15	New Passenger Boarding Bridges	This project will remove five (5) fixed pedestal or sliding tee passenger boarding bridges and replace them with new apron drive bridges at Gates C7, C8, D1, D10, and D13. The work will include removing the existing bridges including foundations, constructing new pier foundations, and installing the new apron drive bridges.	\$1,300,000	None
16	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
17	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
18	Concourse Apron Rehabilitation Phase II - C/D	This project will rehabilitate the concrete apron between Concourse C and Concourse D, including portions of the apron north of Concourses C and D. The rehabilitation will consist of a combination of restoration techniques including full depth panel replacement, partial depth repairs, diamond grinding, edge spall repairs, joint repairs and crack sealing.	\$9,032,000	None
19	SLC GA Taxiway Extension	This project will extend an existing taxilane and modify an existing access road in the General Aviation area on the east side of Salt Lake City International Airport to allow for development of additional corporate hangars.	\$800,000	Minimal
20	SLC GA Taxiway Extension (FSDO)	This project will reconstruct a taxilane in the General Aviation area on the east side of Salt Lake City International Airport. The existing 35' wide taxilane will be strengthened, widened to 50', and extended approximately 300' for hangar access. The taxilane centerline will also be relocated.	\$2,182,000	Minimal
21	Vertical Circulation and Vendor Screening	This project will provide a central location where vendor products and supplies can be staged and inspected prior to being delivered to concession areas within the terminals and concourses.	\$2,350,000	None
22	Rental Car Facility Lobby Expansion	This project will expand the existing car rental lobby located on the north side of the parking garage.	\$2,268,000	None
23	Bridge between Terminal 2 and Terminal 3	This project will construct a new second level bridge connecting Terminal 2 and Terminal 3 (International Terminal). The work will include construction of a second level connector from the rotunda of Terminal 3 to the baggage claim area of Terminal 2.	\$3,798,000	None
24	Terminal 3 Modifications and Expansion	This project consists of various modifications and expansion of Terminal 3 (International Terminal) including build out of the second level space over the FIS facility and the hold room area of Concourse E.	\$10,340,000	None
25	Terminal 3 Baggage Re-Check Modification	This project will expand the baggage re-check facilities in Terminal 3 (International Terminal). Work will include expansion of the lobby to provide for additional counter positions, construction of a new baggage make-up area, installation of a new bag make-up carousel and associated conveyor system, and in-line baggage screening equipment.	\$8,808,000	None
26	Potable Water Cabinets Delivery System	This project will install new, heated potable water delivery system cabinets at each gate. Work will include removal of the old water cabinets, installation of new water cabinets, plumbing modifications as required, and heat tracing.	\$1,175,000	113,000
27	Terminal Lighting Support Areas	This project will replace existing T-12 fluorescent lighting fixtures with new T-8 fluorescent lighting fixtures in the back of house support areas of the terminals and concourses.	\$1,500,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
28	Asphalt Overlay Program - Phase III	This project is the third phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be the portion of terminal road as it enters the parking garage, the exit road from the parking garage at the down helix, and the exit road from the drive-through lanes of the parking garage.	\$1,300,000	None
29	Land Acquisition (general)	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. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale.	\$518,000	Minimal
30	Terminal/Concourses Redevelopment - Schematics	This project will include detailed analysis and design to refine the concept for constructing portions of the North and South Concourses consistent with the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale and relationship of all the major elements of the concourses including hold rooms, concessions, circulation, and airline support areas. The design drawings will show a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis.	\$14,000,000	None
31	U42 - Airport #2 Taxiway A Resurface	This project will remove and replace 3-inches of bituminous pavement over the entire length and width of taxiway A at Airport 2. In addition, the existing graded road that connects the perimeter road south of Taxiway A to West Jordan's fire station located on the east side of the airport will be paved to provide an all weather emergency access road.	\$707,000	None
32	U42 - Utility Infrastructure Extension	This project will extend utility infrastructure to sites for potential hangar development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power and communications, and natural gas main extensions.	\$1,000,000	None
33	Security Grilles at Screening Checkpoints	This project will install security grilles at the screening checkpoints in Terminal 1 and Terminal 2. Work will include installation of side coiling grilles upstream and downstream of the security screening equipment at both checkpoints similar to the way the grilles are installed at the checkpoint in the International Terminal.	\$886,000	None
34	Airfield Lighting Upgrade to 5 Step Regulators	This project will modify the Airport's taxiway centerline lighting system to operate using 5 step constant current regulators. Work will include replacing existing 3 step regulators with new 5 step regulators, modifying the existing lighting vaults to accommodate the larger regulators, modifying circuits of taxiway guard/stop bars, and modifying the automated lighting control system (ALCS).	\$2,916,000	100,000
35	Terminal Signage Modifications	This project will modify the passenger way-finding signage in Terminal 1 and Terminal 2. Work will include modifying existing sign faces, relocating existing signs, and installation of new signs.	\$323,000	None
36	Storm Water System Modifications Phase II	This project is the second of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain. This phase will improve the existing open channel from the existing culvert that crosses R/W 17-35 and T/W K to the culvert at 2200 West Street. The channel will be lined to increase the flow velocity in the channel and eliminate the vegetation in the channel that impedes flow. An existing pump station that is located within the taxiway safety area of T/W K will be relocated and upgraded.	\$1,591,000	None
37	Airfield Sign Relocation	This project will relocate 62 airfield guidance signs at various locations throughout the airfield. Work will include removal of existing signs, construction of new foundations, electrical modifications, and reinstallation of the guidance signs.	\$416,000	None
38	Paging System Upgrade	This project will upgrade the front-end hardware and software for the Airport's paging system. This upgrade will include installing new servers, hard drives, audio record/playback cards, and system software.	\$941,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
39	Cooling Tower at Central Plant (1, 2 and 3)	This project will replace the existing cooling tower for chillers 1, 2, and 3 at the Airport's central utility plant with a more energy efficient model. Work will include removal of the existing cooling tower, installation of the new tower, and modifications to the piping to the cooling tower.	\$876,000	None
40	Fan Replacement Program	This project will replace two air handling units (T14 and T15) in Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping and appurtenances, installation of new digital controls, and asbestos abatement as required to facilitate the work.	\$2,937,000	None
Subtotal Airport Enterprise Fund			\$110,186,300	
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.	\$250,000	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.	\$698,628	None
3	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY08.	\$259,246	None
Subtotal Golf Enterprise Fund			\$1,207,874	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	General amount for annual purchase of property as available.	\$1,000,000	None
2	Water Rights and Supply	Purchase water stock as necessary and as opportunities becomes available.	\$30,000	None
3	Maintenance and Repair Shops	Roof replacement and shops building.	\$198,000	Negligible
4	Treatment Plants	New plumbing for clarifier overflow-at City Creek Treatment Plant.	\$70,000	Negligible
5	Pumping Plants and Pump Houses	New pump station at 7800 South and upgrades.	\$1,488,000	Negligible
6	Culverts, Flumes and Bridges	Regular routine improvements to the 7200 and Little Willow pump stations.	\$50,000	Negligible
7	Deep Pump Wells	Upgrade one building structure.	\$100,000	Negligible
8	Storage Reservoirs	Paint Little Dell Dam conduit.	\$550,000	Negligible
9	Distribution Reservoirs	Repairs to Baskin Reservoir, Eastwood reservoirs and a new Granite Oaks Reservoir paid for by impact fees.	\$1,100,000	Negligible
10	Distribution and Hydrants Maintenance	Miscellaneous new construction and replacements of hydrants and valves in the water distribution system.	\$2,107,000	Negligible
11	Water Main Replacements	Millcreek fire protection system upgrade and water lines replacements and Creek Road plus a few various replacements.	\$8,243,000	Negligible
12	Water Service Connections	Continuation of water meter replacement, service line replacement, new connections and small and large meter replacements.	\$2,350,000	None
13	Landscaping	Administration parking and shops paving project and boat ramp at Little Dell Dam.	\$320,000	None
Subtotal Water Utilities Enterprise Fund			\$17,606,000	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Land Purchases	Final amount for negotiation of Bio-solid Landfill.	\$ 500,000	None
2	Maintenance and Repair Shops	East maintenance HVAC and new roof and AVAC for lab building.	\$490,000	None
3	Lift Stations	Pump replacement, and pump and control panels at airport.	\$100,000	Negligible
4	Treat Plant Improvements	Secondary treatment expansion and digester gas holder and dewatering system.	\$3,715,000	Negligible
5	Collection Lines	Replacement of a wide variety of sewer collection lines.	\$4,166,000	Negligible
6	Landscaping	Asphalt, treatment plant painting and curbing.	\$135,000	None

Project		Project Description	07-08 Budget	Operating Budget Impact
Subtotal Sewer Utilities Enterprise Fund			\$ 9,106,000	
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	Construct new CWA lift station, upgrade both Oil Ditch and New Star lift station.	\$2,350,000	Negligible
2	Storm Drain Lines	Continued Lee Drain enlargement and other various storm drains in the City.	\$3,872,866	Negligible
Subtotal Storm Water Utilities Enterprise Fund			\$ 6,222,866	
Total Enterprise Fund Projects			\$ 144,329,040	
Total All Capital Improvement Projects			\$ 185,523,460	

CITY COUNCIL OFFICE

CITY COUNCIL

Organizational
Structure
Fiscal Year 2007-08

City Council

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

Council Staff
Cindy Gust-Jenson
Executive Director

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

City Council

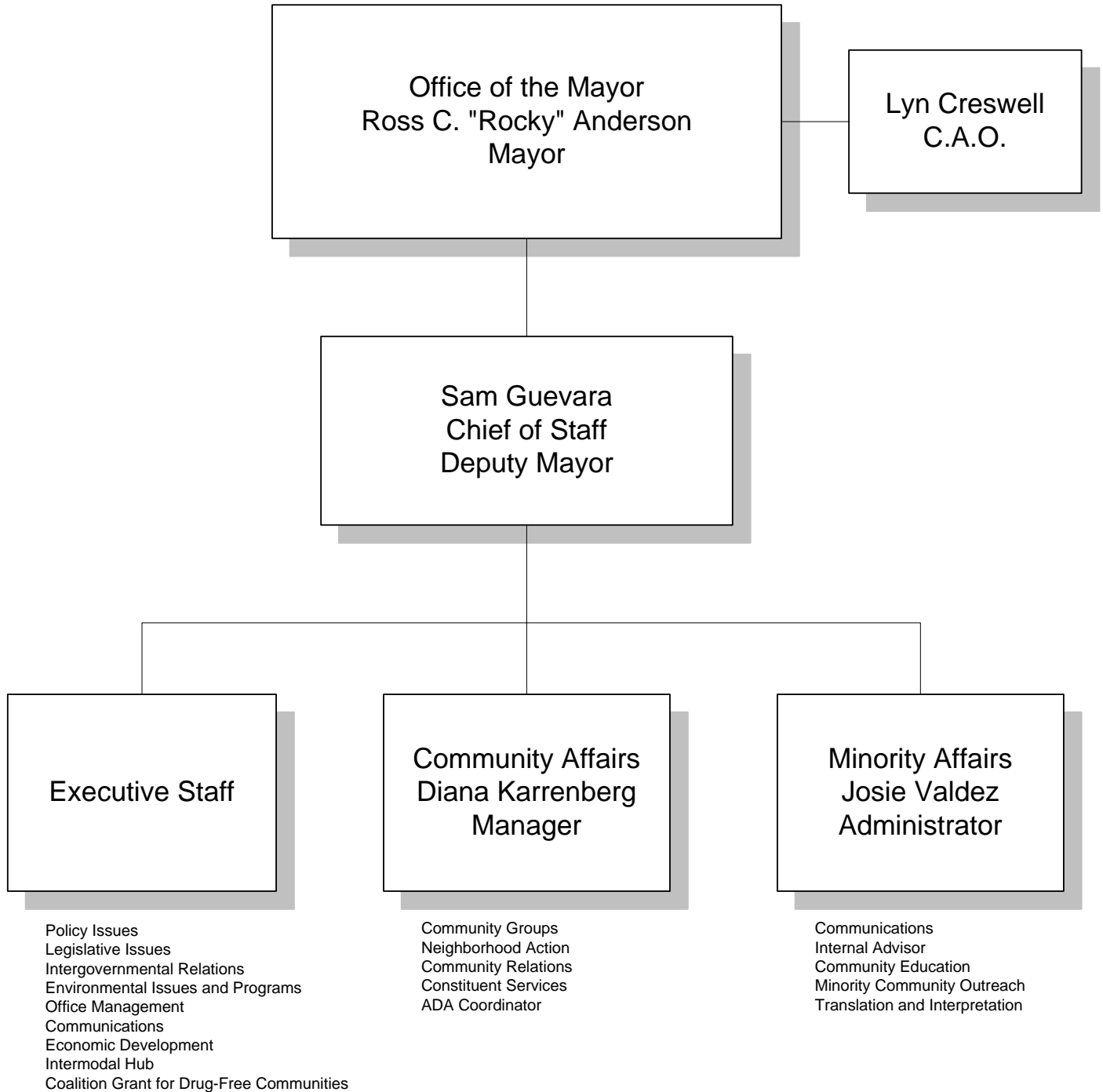
Cindy Gust-Jenson, Executive Director

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Full Time Equivalent Positions	18.60	18.60	19.60	Additional position added in 07 budget opening
OPERATING BUDGET				
Personal Services				Additional position added in 07 budget opening
	1,106,284	1,152,779	1,268,677	
Operations and Maintenance Supply	32,904	16,300	16,300	
Charges for Services	366,818	424,862	424,862	
Capital Outlay	9,142	2,000	2,000	
Total	1,515,148	1,595,941	1,711,839	
PROGRAM BUDGET				
Municipal Legislation	1,515,148	1,595,941	1,711,839	Additional position added in 07 budget opening
FUND SOURCES				
General Fund	1,515,148	1,595,941	1,711,839	

MAYOR'S OFFICE

OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2007-08



Office of the Mayor

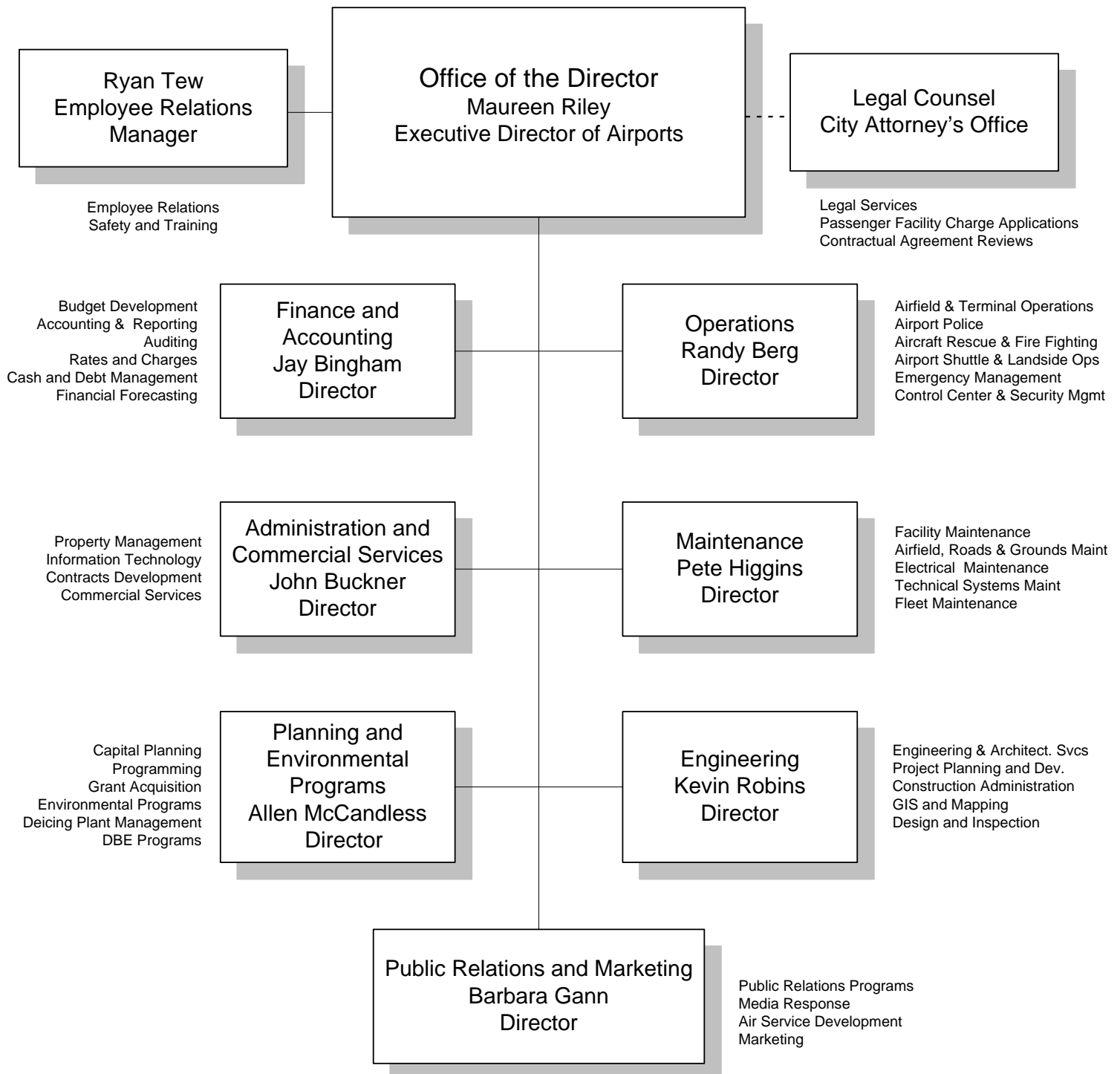
Sam Guevera, Deputy Mayor

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Full Time Equivalent Positions	11.00	11.00	12.00	Additional position added in 07 budget opening
OPERATING BUDGET				
Personal Services	1,275,344	1,347,961	1,452,702	Additional position added in 07 budget opening
Operations and Maintenance Supply	78,959	42,325	42,325	
Charges for Services	198,446	242,852	256,127	
Capital Outlay	<u>15,652</u>	<u>500</u>	<u>500</u>	
	1,568,401	1,633,638	1,751,654	
PROGRAM BUDGET				
Community Affairs	379,200	404,340	409,522	
City Administration	<u>1,189,201</u>	<u>1,229,298</u>	<u>1,342,132</u>	Additional position added in 07 budget opening
	1,568,401	1,633,638	1,751,654	
FUND SOURCES				
General Fund	1,568,401	1,633,638	1,751,654	

DEPARTMENT OF AIRPORTS

DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2007-08



Department of Airports

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

Maureen Riley, 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 business plan.

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

Maureen Reily, Executive Director of Airports

	FY 2005-06	FY 2006-07	FY 2007-08	Explanation of Changes
	Actual	Adopted	Adopted	
Full Time Equivalent Positions	575.8	567.8	567.8	
OPERATING BUDGET				
Personal Services	34,089,268	37,297,382	40,699,100	Funding 10 previously unfunded positions. Assumed 3% salary adjustment. Assumed 19% medical insurance rate increase.
Operations and Maintenance Supply	7,427,536	7,214,300	8,026,900	In-line baggage system supplies.
Charges for Services	29,385,164	30,145,700	33,338,800	In-line baggage system maintenance contract, janitorial contract, deicing recycling contract, 400 Hz/PC utilities.
Bonding/Debt/Interest Charges		4,380,197	4,538,300	No significant change.
Capital Outlay	77,201,404	102,527,000	116,917,200	Airfield and terminal projects.
Transfers Out	43,615	-	49,800	
Total Department of Airports	148,146,987	181,564,579	203,570,100	
PROGRAM BUDGET				
Directors Office	492,655	917,000	967,866	No significant change.
Public Relations and Marketing Division	609,341	1,097,600	1,062,596	No significant change.
Finance and Accounting Division	87,066,144	113,198,900	105,752,663	Various capital improvement projects.
Planning and Environmental Services	2,123,238	2,601,300	2,756,366	No significant change.
Administration and Commercial Services	4,554,479	4,837,300	4,949,594	No significant change.
Engineering Division	3,031,208	3,339,400	3,715,658	Personal services and infrastructure studies
Maintenance Division	32,519,768	36,671,000	47,518,190	Personal services, in-line baggage system maintenance, janitorial contract, utilities and mechanical system supplies
Operations Division	17,750,154	18,902,100	21,347,167	Personal services, security and safety training
New Development Program Funds	-	-	15,500,000	Airport Expansion Program studies/design
Total Department of Airports	148,146,987	181,564,600	203,570,100	
FUND SOURCES				
Airport Fund	148,146,987	181,564,579	203,570,100	
Total Department of Airports	148,146,987	181,564,579	203,570,100	

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						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
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>	95%	100%	100%	100%	100%	100%	100%
2. Maintain an above average rating for the Airports secret shopper program for Airport concessions.	4.2	4	4	4	4	4	4
Customer Perspective							
Objective							
Protect and enhance the environment by conserving resources and proactively managing environmental issues..							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. 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>	45%	46%	30%	30%	30%	30%	30%
2. Maintain environmental programs to ensure zero State or Federal violations of regulations.	100%	100%	100%	100%	100%	100%	100%

Financial Perspective							
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						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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%
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).							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Rate Covenant Requirements - net revenues for the forthcoming fiscal year \geq 1.25 times the Aggregate Debt Service for that year on all revenue bonds outstanding	6.34	> 1.25	\geq 1.25	\geq 1.25	\geq 1.25	\geq 1.25	\geq 1.25
<i>Final FY07 results not available yet.</i>							
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).	.59%	1.38%	\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						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations.	100%	100%	100%	100%	100%	100%	100%
2. Pass the annual certification inspection by the FAA per Regulation 139.	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.							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Annually complete Employee Performance Plans and conduct employee performance reviews.	100%	100%	100%	100%	100%	100%	100%
Objective							
Attract and retain qualified employees to ensure effective delivery of municipal / airport services in a cost-effective manner.							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. 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) 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 Airport provides the following facilities and services:

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, car rental, baggage claim, ticketing, and information centers. The international arrivals facility 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 1,847 parking stalls. Rental car counters and facilities occupy the first level of the parking structure. Long term parking is accommodated with an economy parking lot with 10,040 spaces and an overflow lot with 2,129 spaces west of the terminals. A park and wait lot with 81 is also provided free to airport customers. About 128 spaces are designated for handicap use in the Airport parking facilities.

A total of 2,971 employee parking stalls have 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, 26 corporate hangars, 145 "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 the 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 206 general aviation aircraft based at this facility. This is also used as a base for the Utah Army National Guard. There are three corporate hangars, 18 "twin" hangars, 95 "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 6,100 feet in length and operates under FAA's Visual Flight Rules and can accommodate a small business type jet. There are 27 general aviation aircraft based in this facility, six general aviation hangars, and 25 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. The Department's employee programs, safety, and training are managed in this Division.

The Legal Services Program is administered through the City's Attorneys Office. The assigned City Attorneys provide legal services, consultation and advice to Airport management related to Local,

State and Federal Regulations. This program also provides assistance in contract development, grant proposals, and passenger facility charges (PFC) applications.

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.

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

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, Transportation Security Regulations 1542, 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, 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 the coordination of the Airport's emergency management plan.

The 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 to 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 various Airport 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. 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 two programs: the Properties and Commercial Services program, 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.

Information Technology Program is responsible for the design, implementation, and management of information technology initiatives at the Airport. This program has two 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.

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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	22	54
Total Air Cargo	31	100
Total Operations	14	19

Latest Data Available is Calendar Year 2006.

Anticipated Changes and Planning Assumptions

Passenger forecasts

SLCIA experienced a 7% increase in passengers during FY 2006 and a .22% increase in FY 2007. The continuing realignment of Delta flights contributed to this increase. In FY 2008, the Airport projected that passengers will grow by about 1% over that of FY 2007. In this planning timeframe, a 3 - 5% increase in passenger growth is assumed starting in FY 2009.

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 / US Airways	5	650	1.60%
America West Express / Mesa	6	176	.43%
American	7	952	2.34%
Continental	3	403	.99%
Continental Express	2	100	.25%
Delta	95	15,893	39.03%
Delta Connection / Expressjet	7	350	.86%
Delta Connection / SkyWest	258	12,900	31.68%
Frontier	6	792	1.94%
JetBlue	5	780	1.92%
Northwest	3	420	1.03%
Northwest Airlink/Pinnacle	1	50	.12%
Southwest	44	5,985	14.70%
United	6	706	1.73%
United Express / SkyWest	10	564	1.39%
Total Domestic	458	40,721	100.00%
Commercial Carriers	International Weekly Departures		
	# Flights	# Seats	% Share
Delta	22	3,300	44.58%
Delta Connection / SkyWest	73	3,970	53.63%
Frontier	1	132	1.78%
Total International	96	7,402	100%

Data as of August, 2007

Airline Rates and Charges

A new two-year agreement with the airlines was signed effective July 1, 2006. This agreement has a year-for-year extension after two years, until another agreement is negotiated with the carriers. A cost reduction of 12 million dollars per year will be given to the participating carriers in the form of airline incentives. The Department intends to enter into a new agreement with the airline tenants within this planning period.

Debt service was reduced with the issuance of Series 2004 A & B Bonds. However, a commencement of Concourse Expansion Program projects would require the issuance of additional bonds.

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 2008, salaries and benefits were budgeted at 3% increase for employees. Operating and maintenance supplies are based on projected need and scheduled replacements. Charges and services increases are due mostly to new services offered to the airlines in providing in-line baggage screening, expanded ticketing and queuing areas, and new baggage claim devices.
- Total authorized full-time-equivalent (FTE) for the airport remains at 567.8 FTE in FY 08. Additional employees may be added depending on the demands of the Concourse Expansion Program planned in the next five years.

Capital Improvement Program

- Ongoing capital improvement program (CIP) during the five-year planning

period averages about \$40 million per year.

- The FY08 budget includes funding for the remodeling of the Federal Inspection Service Facility (FIS), and modification and expansion of the International Arrivals Facility. This program has a budgeted total cost of \$28 million.
- Because of the age of the terminal buildings and the need to provide reliable heating and cooling for the facility, a fan replacement program is being started with a budget of \$3.8 million.
- The improvements to the airfield are designed to ensure the safe operation of aircraft and preserve the useful life of these assets. An ongoing funding for the apron rehabilitation along the terminal concourse is budgeted for \$9 million.
- Implementation of the Airport's Master Plan is being revisited by continuing the Concourse Development Programming activity, and funding the schematics design of the terminal/concourse portion of the Concourse Expansion Program for \$14 million.

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 will implement the 1997 Master Plan program as demand indicates that new facilities are required. To date, the Department has constructed airfield pavements and completed the construction of the new access roadway. In addition, an on-going review of the Concourse Expansion Program with the airlines and consultants is being conducted to solicit input and plan its implementation.

Major Issues

Airline / Aviation Airport Industry

The airline industry is continuing its recovery from its downturn in 2000 and the impact of the events of September 11, 2001. Passenger levels nationwide have reached the 2000 levels in 2006. However, the cost of jet 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.

Safety and Security

A safe and secure passenger transition facility is one of the prime objectives of Airport management. It is necessary to balance the demand with the passengers' need for convenience and the passengers' memorable traveling experience. 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 13,500 Airport and tenant employees.

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.

Operating Cost

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

Aging and Constrained Facilities

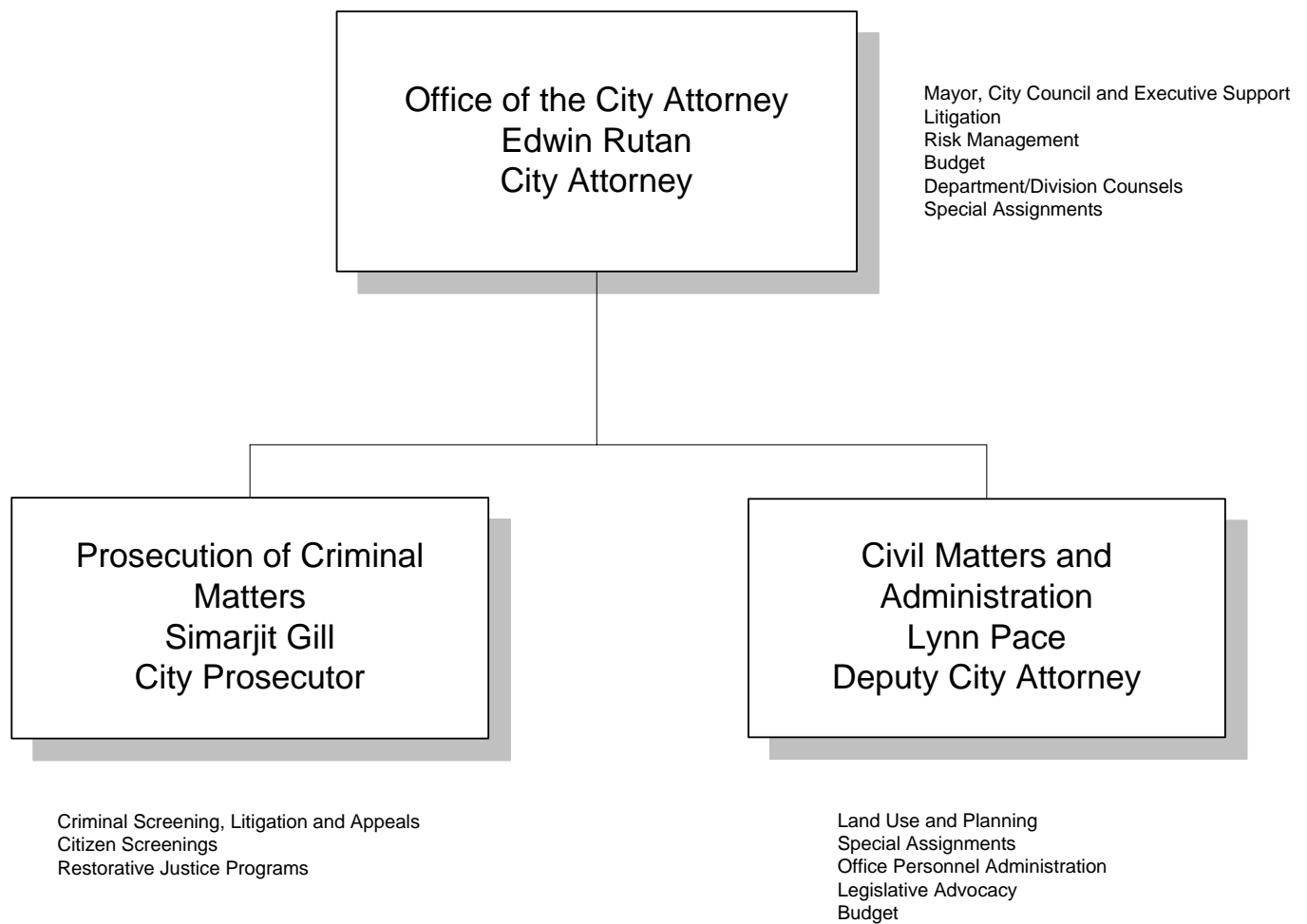
Terminal I, which provides services to twelve airline tenants with a combined annual total of about 6 million passengers, is over 46 years old. Terminal II, which accommodates Delta and its affiliated air carriers and provides services to 15.5 million passengers annually, is almost 31 years old. The age of these facilities, although not so obvious from the users/passengers perspective, drives up the cost of maintenance and utilities on an annual basis.

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ATTORNEY'S OFFICE

OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2007-08



Office of the City Attorney

Ed Rutan, City Attorney

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	Explanation of Changes
	Actual	Adopted	Approved	
Full Time Equivalent Positions	45.75	48	50	Additional attorney and staff member
OPERATING BUDGET				
Personal Services	3,485,977	4,324,673	4,274,213	
Operations and Maintenance Supply	98,587	118,730	132,369	
Charges for Services	3,756,354	3,973,082	4,754,396	Increase in charges
Capital Outlay	40,427	43,000	43,000	
Transfers Out	-	120,000	120,000	
Total City Attorney Department	7,381,345	8,579,485	9,323,978	
PROGRAM BUDGET				
Office of the City Attorney			25,100	
City Attorney	153,252	5,100	300	
Risk/Insurance Subrogation Support	3,805	20,000	140,000	
Total Office of the City Attorney	157,057	25,100	140,300	
Attorney Admin and Civil Matters				
Administration and Civil	1,504,050	1,933,259	2,231,094	
Governmental Immunity	747,240	1,182,200	1,182,200	
Risk/Insurance	3,351,354	3,467,763	3,681,452	
Total Administration and Civil Matters	5,602,644	6,583,222	7,094,746	
Prosecutor's Office	1,621,643	1,971,163	2,088,932	
Total Prosecutor's Office	1,621,643	1,971,163	2,088,932	
Total City Attorney Department	7,381,345	8,579,485	9,323,978	
FUND SOURCES				
General Fund	3,278,945	3,909,522	4,320,326	Additional attorney and staff member
Governmental Immunity Fund	747,240	1,182,200	1,182,200	
Insurance and Risk Management Fund	3,355,160	3,487,763	3,821,452	
Total City Attorney Department	7,381,345	8,579,485	9,323,978	

Office of the City Attorney

- ***Civil Division***
- ***Prosecutors***
- ***Risk Management***

Ed Rutan, City Attorney

Lynn Pace, Deputy City Attorney

Simarjit Gill, City Prosecutor

Mission Statement

The purpose of the Attorney's Office is to provide professional and timely legal counsel to Salt Lake City including the City Council and the Mayor. In fulfilling its purpose, the Office defends the interests of the city through preventive law as well as vigorous and professional litigation, when required.

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

The Office ensures that the day-to-day operations of the City are legally responsible. The City Attorney's Office also makes certain that the commitments and contracts binding the City are appropriate legal commitments that protect the health, safety and welfare of the residents and resources of the City.

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

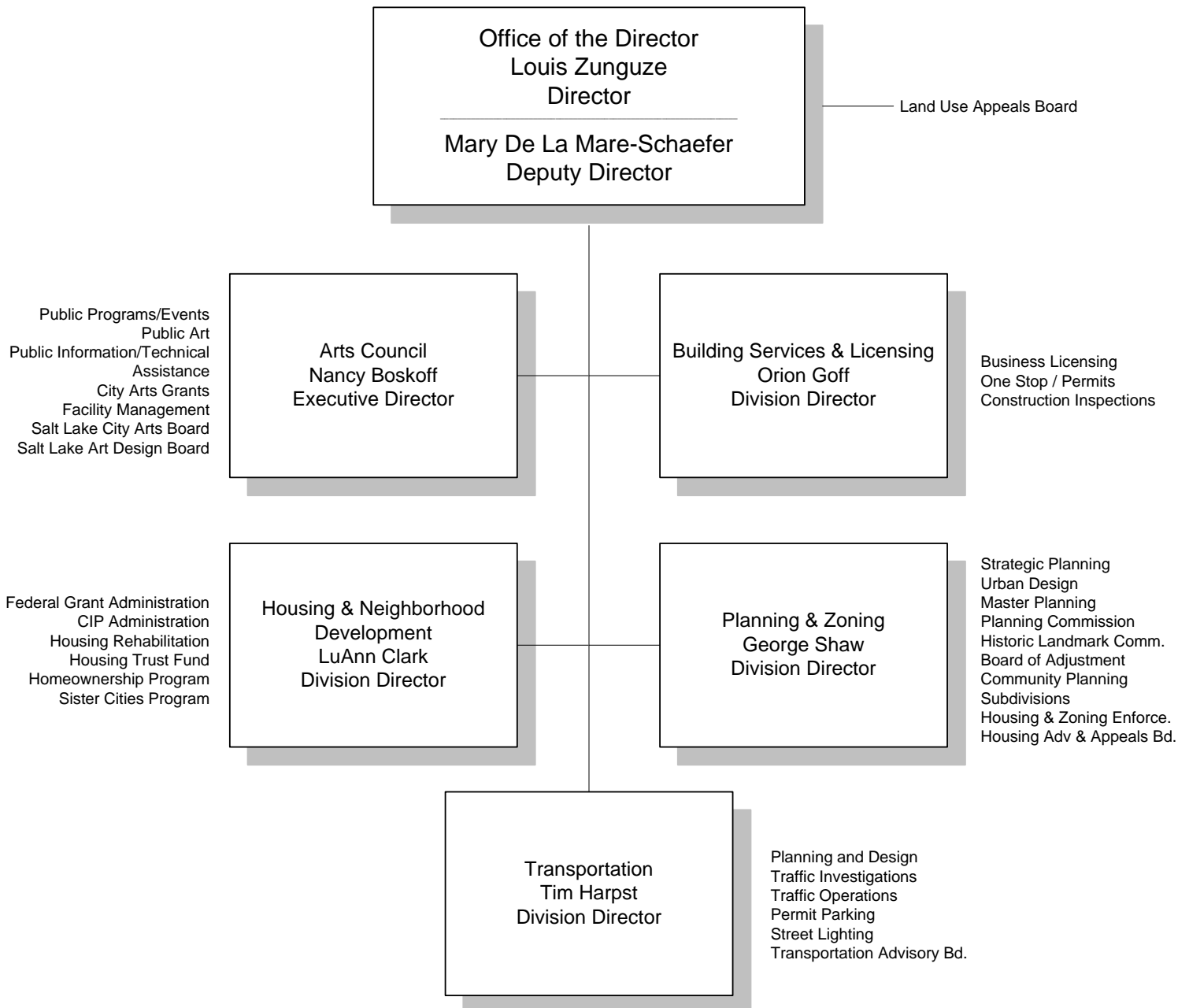
Five Year Business Plan – City Attorney

<i>Financial Perspective</i>							
<i>Objective</i>							
Maintain Financial Stability							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
Operate at or below level of annual budget	<100%	<100%	<100%	<100%	<100%	<100%	<100%
<i>Efficiency/Effectiveness Perspective</i>							
<i>Objective</i>							
Improve Employee Satisfaction							
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
Conduct annual employee satisfaction survey. Improve level of employee overall job satisfaction.	No survey	78%	50%	50%	50%	50%	50%
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	22	N/A	+15	+20	+25	+30	+30
<i>Workforce Quality Perspective</i>							
<i>Objective</i>							
Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.							
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
Provide continuing legal education to meet Utah State Bar requirements (Two year cycle).	50%	50%	50%	50%	50%	50%	50%
<i>Objective</i>							
Increase Diversity: Encourage job applications from the minority and female community. Involve Employees in Performance Planning and Goal Setting. Measure and Evaluate Employee's Performance.							
Assure that employment notices are sent to the Minority Bar Association and Women Lawyers of Utah. Strive for 10% minority applicants and 30% female applicants.	6/41%	10/30%	10/30%	10/30%	10/30%	10/30%	10/30%
Conduct semi-annual job performance evaluations and document discussions.	75%	75%	100%	100%	100%	100%	100%

**DEPARTMENT OF COMMUNITY
DEVELOPMENT**

COMMUNITY DEVELOPMENT

Organizational
Structure
Fiscal Year 2007-2008



Department of Community Development

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

Louis Zunguze, Director

Mary De La Mare-Schaefer, 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.

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 Community Development

Louis Zunguze, Director

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Full Time Equivalent Positions	121.00	128.00	138.00	
OPERATING BUDGET				
Personal Services	7,074,067	7,891,508	8,969,777	
Operations and Maintenance Supply	76,441	129,347	1,609,025	
Charges for Services	834,944	1,223,952	1,613,609	
Capital Outlay	38,567	37,453	255,103	
Transfers Out	26,500	26,500	26,500	
Total Department of Community Development	8,050,519	9,308,760	12,474,014	
PROGRAM BUDGET				
Office of the Director				
CD Administration	570,215	717,841	604,835	Reorganization
Total Office of the Director	570,215	717,841	604,835	
Arts Council				
Arts Council	279,983	292,902	293,102	
Total Arts Council	279,983	292,902	293,102	
Transportation				
Transportation	358,711	376,242	385,798	
Traffic Control Center	265,293	294,496	315,088	
Planning and Design	233,640	239,244	252,553	
Traffic Investigation	505,300	554,190	548,863	
Street Lighting	212,689	179,632	203,247	
Total Transportation Division	1,575,633	1,643,804	1,705,549	
Building Services and Licensing				
Business Licensing	365,498	390,450	411,520	
Construction Compliance	877,938	1,106,278	1,220,222	
Permits and Zoning	969,425	1,284,163	1,216,741	
BSL Administration	181,545	279,803	484,313	
Ground Transportation Administration	-	-	276,300	
One Stop Shop	-	-	1,772,413	Funding for Accela software
Total Business Services and Licensing Division	2,394,406	3,060,694	5,381,509	

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Planning				
Land Use and Transportation	252,067	391,912	-	
Weed and Code Enforcement	26,500	26,500	26,500	
Zoning Administration	161,111	230,408	-	
Community and Neighborhood Planning	352,302	376,123	-	
Environmental Planning and Urban Design	390,784	382,842	2,015,896	Reorganization and additional staff
Planning Administration	308,520	347,864	625,977	
Housing and Zoning	1,302,885	1,412,243	1,348,022	
Total Planning Division	2,794,169	3,167,892	4,016,395	
Housing and Neighborhood Development				
Capital Planning	153,256	101,755	111,899	
Housing Development	282,853	323,872	360,725	
Total Housing and Neighborhood Development	436,109	425,627	472,624	
<i>Total Department of Community Development</i>	<i>8,050,515</i>	<i>9,308,760</i>	<i>12,474,014</i>	
FUND SOURCE				
General Fund	8,050,515	9,308,760	12,474,014	
<i>Total Department of Community Development</i>	<i>8,050,515</i>	<i>9,308,760</i>	<i>12,474,014</i>	

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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase the number of arts and culture programs for the community to 10 programs by FY07-08.	9	9	10	10	10	10	10
2. Increase attendance at arts and culture programs by 10% over 5 years.	8%	2%	2%	2%	2%	2%	2%
3. Create or modify 5 master plans over the next five years.	3	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Annually update 60 traffic signal timing plans in response to changing traffic demands.	90	75	60	60	60	60	60
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Rehabilitate at least 110 housing units annually.	112	110	110	110	110	110	110
2. Provide at least 20 homes for First-Time Homebuyers annually.	20	20	20	20	20	20	20

<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Division actual expenditures to be equal to or less than expenditure projections.	≤100%	≤100%	≤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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Divisions will perform quarterly analysis of its actual-to-budgeted expenditures.	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Identity and benchmark significant processes against best-in-class.	5	18	6	7	7	7	7
2. Percent of business license inspections conducted within 30 days	61%	65%	100%	100%	100%	100%	100%
3. Percent of business license documents scanned by FY2007	70%	80%	N/A	N/A	N/A	N/A	N/A
4. Building inspection carryover rate	2.85 cases	5 cases	0	0	0	0	0
5. Number of building inspections conducted per day	12.6	13.65	15	15	15	15	15
6. Percent of all transportation service requests completed within 10 working days	97.8%	100%	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
2. Train all department employees in customer service skills every 3 years, per HR policy.	91%	95.3%	100%	100%	100%	100%	100%

<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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Ensure that the ratio of applicants (25/1, or 25 applicants for each job) remains higher than ICMA's benchmark per year.	21/1	16/1	≥ 25/1	≥ 25/1	≥ 25/1	≥ 25/1	≥ 25/1
2. Maintain voluntary turnover rate below 10% per year.	2%	9.3%	≤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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Develop a strategic training plan by June 2006. Revise every two years.	60%	NA	100%	NA	100%	100%	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase percentage of department's minority workforce. (Note: 10-year average is 12%; FY 01 is 16.7%).	11.3%	8.5%	12%	13%	14%	14%	14%
2. Increase percentage of department's female workforce. (Note: 10-year average is 32%; FY01 was 32.9%).	44%	31%	36%	36%	37%	37%	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Train all department employees in diversity every 3 years, per HR policy.	90%	95.3%	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Complete Employee Performance Plans for new employees annually and update existing employee plans annually.	73%	79%	100%	100%	100%	100%	100%

<i>Workforce Quality Perspective, cont.</i>							
<i>Objective</i>							
Measure and Evaluate Employees' Performance: Conduct semi-annual performance evaluations.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Evaluate employees semi-annually.	60%	62.8%	100%	100%	100%	100%	100%
<i>Objective</i>							
Provide Tools and Technology: Provide technology enhanced services to the Citizens and the City staff.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Add new services provided through the Internet.	10	6	4	1	1	1	1

Narrative

The Community Development Department contains five distinct divisions that collectively guide and promote the physical and economic development of Salt Lake City. Through Planning and Zoning Enforcement; Transportation; Building and Licensing Services; Housing and Neighborhood Development; and Arts Council Divisions, the Department provides the following services to the public and development community:

- Long-range and Current City Planning Services
- Housing & Zoning Enforcement
- Building Plan Reviews
- Building Inspections
- Business Licensing
- Housing Development & Rehabilitation
- Capital Improvement Program Administration
- Grants Management
- Transportation Planning and Design
- Traffic Engineering
- Traffic Signal Timing
- Street Lighting
- Residential Permit Parking
- Pedestrian and Bicycle Safety/Projects
- Arts and Cultural Programs and Services
- Support to the following City boards and commissions: Planning Commission; Historic Landmark Commission; 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; Board of Building Appeals.

Office of the Director

The Community Development Director's Office oversees and coordinates the efforts of the Department's five divisions. This office contains the Community Development Administration staff.

Community Development Administration

The CD Administration section provides oversight, management, and support for the Department's five divisions. Management support includes coordinating policy discussions with the Mayor and City Council; establishing and implementing Department goals; preparing, managing, and overseeing the Department's budget; coordinating and facilitating programs, projects, and initiatives which require interdepartmental cooperation; interfacing with the community and outside organizations on Department matters; reviewing requests for offsets and appeals regarding the City's impact fees; and staffing the Land Use Appeals Board.

Planning and Zoning Division

The Planning & Zoning Enforcement Division provides the following services:

- 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 – Planning Administration, Planning Operations, and Housing & Zoning Enforcement Services – with an Administration Section overseeing and managing the entire division. The Division also provides technical and planning support to the Permits Office, Transportation Division staff, and other City agencies involved in development review matters, as well as the development community and the general public.

Planning Division Administration

The Planning Division Administration Section provides leadership, management, and support to the Division as it plans for sustainable development and implements community goals for the built and natural environments by utilizing best professional practices, and promoting creativity and responsiveness under a guiding principle of community participation in problem solving. This section includes the Planning Director, the Administrative Planner, and the Division's clerical staff.

The Director and Administrative Planner ensure that Commissions, Boards, the Mayor's, and City Council's 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 also responsible for ensuring that all Division records, including all files from the boards and commissions 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 or to store some of these records in another location. In the next two years, the Division will be implementing our portion of the City's Accela Program, a program that will provide a new records management system with a physical and

technological capacity to address the long term storage needs of the Division. The Accela system will also increase the effectiveness of planners as they access development and parcel information.

Over the past three 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 have been dedicated to long-range planning, a priority of City leaders. Also, with a renewed emphasis in historic preservation, the Division needs additional resources to meet this need.

The Division intends to structure its staff in a manner that will provide the flexibility to better respond to changing priorities and demands, as well as to address peaks in workload demand. The Planning Division Administration is implementing a re-organization of the Division, creating teams of planners associated with boards and planning functions. The intent is to better assess the staffing needs of the Division to ensure that desired planning service levels are being provided to applicants, citizens, and policy makers.

To better respond to the current workload demand, three new planning positions were authorized by the City Council for FY '07-08, a Senior Planner to help with preservation planning, a Principal Planner to help with long-range planning and an Administrative Planner to enhance division management. During this fiscal year, these positions plus possible future additions will be evaluated in light of the current development trends and city policy changes.

Planning Operations

The Planning Operations section of the Division includes the Deputy Planning Directors, Planning Program Supervisors, the professional planners, and a GIS specialist. This section is responsible for the management and services relating to the daily operations of conducting professional planning services on all planning applications for the Division. This section performs processing, management and oversight for all administrative approvals and Board of Adjustment, Historic Landmark Commission, and Planning Commission

reviews and reports (including those projects that are transmitted outside the department for Mayor or City Council approval).

This Section administers the following City Ordinances and all land use master plans, small area plans, and various city-wide plans including the Open Space Plan and Master Street Plan:

- Subdivision Ordinance-Title 20 SLC Code
- Zoning Ordinance- Title 21A, SLC Code, Primarily Zoning Amendments and Conditional Use approvals
- Site Development Ordinance Title 18.25, SLC Code

Long-Range Planning Services

This section is responsible for all long range and current planning functions of the Division. The Long-range planning services the Division provides have two major planning focuses:

- Master Plan and Small Area Plan Development
- Progressive Planning Studies and Regulations

Long-range planning includes the development of community and small area master plans and developing regulations and ordinances to ensure the implementation of City policies relating to the preservation of sustainable and 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.

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. Projects to address these issues include :

- 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
- Continued participation in decisions relating to transit and other multi-modal circulation methods especially in relationship to land use 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.

Demand for long-range planning services comes primarily from within the City government. The desire by citizens and the decision makers for long range planning efforts continues to rise as citizen interest in planning increases and policy makers

interest on sustainable development continues. Due to limited staff resources, the ability to address the need for long-range planning projects is not meeting the expectations of the decision makers and public.

The long-range planning needs are being assessed as part of the overall focus on the Division's staffing needs. As previously mentioned, the City Council recently authorized a new position to help with long-range planning. In addition, the City Council approved funding for the development of the Northwest Quadrant Master Plan in the Fiscal Year 2005-06 budget. A contract for this process is in place and the Plan is one of the priorities for the Division. Also, the Division is working to update the Downtown Master Plan by December 2007, has begun development of the city-wide historic preservation plan, and is working to complete the West Salt Lake Community Plan and the Euclid Small Area Plan for adoption in 2008. Further, the Division is overseeing professional historic surveys in six areas of the City.

Current Planning

Current Planning includes implementing 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 Planning Operations Section receives proposed new development projects from the development community, coordinates inter-departmental reviews, prepares reports to the Board of Adjustment, Historic Landmark Commission, and Planning Commission, and conducts administrative approval hearings.

As part of the administration of the City's zoning ordinance, the services provided include interpretation of ordinances, zoning confirmation and administrative review, preparation of confirmation letters for lenders, analysis, and confirmation of ordinance and/or policy intent. In addition, this Section is responsible for the ongoing update of the zoning ordinance to further eliminate the need for interpretation.

This section is also responsible for 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 and Street Closures
- All aspects of subdivision and land division
- Processing requests for wireless telecommunications facilities
- Conditional use and planned development approvals
- Requests for Declaration of Surplus Property
- Honorary Street Name Changes
- Changes to the Text or Map of the City's Zoning Ordinance.
- Compatible Infill projects
- Conditional Building & Site Design Review

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.

The demand for current planning services from the Planning Operations Section is anticipated to increase significantly over the next several years. General development demand has been strong and diversified for the last ten years. This coupled with

an increase in scrutiny by citizens over these projects requires much more staff time devoted to each project.

In an effort to address the high demand for current planning services in an efficient manner, the Division has implemented administrative approvals, including administrative public hearings, to the extent allowed by law in order to decrease the processing time for various types of projects. In 2006, the Planning Division was able to complete 76% of the privately generated current planning projects through an administrative process. These were either approved administratively (mainly for minor historic preservation or Route and Uncontested Zoning Administration projects), or through an administrative hearing process (mainly for subdivision and conditional use projects.)

However, due to the increased number of projects (an increase of 39% between 2002 and 2006), the number of new regulations and complexity of those regulations along with the amount of citizen interest in planning projects, the Planning and Zoning Enforcement Division cannot meet the level of service expected with the current number of professional staff. Although the City Council allocated funding for two new professional planners to help with the Planning Operation services, it is anticipated that additional funding for planner positions will need to be funded in the future.

Housing & Zoning Enforcement

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

Zoning Enforcement includes addressing a spectrum of violations 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, review compliance history, gather photographs, 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 has an average caseload of 120 complaints. Officers are responsible for investigating and enforcing on housing and zoning violations on both residential and 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 and before the Housing Advisory and Appeals Board (HAAB) when a property owner wishes to appeal housing deficiencies that have been cited.

Each inspector may be required to attend Third District or Small Claims Court to testify in cases where their enforcement activity has resulted in fines being levied or criminal citations being issued.

When a housing/zoning complaint is received by the City Council or the Mayor's Office, a CD Citizens Request is generated and sent to the Housing / Zoning Enforcement Section for assignment to an officer. The officer responds to the request and outlines the enforcement activity that will be initiated.

Demand for enforcement services is anticipated to increase in at least two areas of the City: on the west side and in the Central Community 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 Community 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.

In FY 2007-2008, the Section received another full-time inspector position to focus on the boarded building program. Although the number of boarded buildings is equivalent to the casework of a regular Zoning Enforcement Officer, there has been no staff available to specifically focus on addressing boarded buildings. The inspector for boarded buildings will be able to aggressively process these cases, increase the amount of fees collected, and encourage property owners to use these buildings once again. Although this position was allocated in July 2007, the person hired to fill this position will actually be conducting licensing inspections for the Building Services and Licensing Division until October 1, 2007. Therefore, increased enforcement for boarded buildings will not be implemented until after that time.

In 2006-2007, the City Council allocated funding to automate the Housing / Zoning Enforcement Section. This automation enables the inspectors to access the enforcement history, building permit history and other pertinent information for a property and to enter enforcement data in the field rather than having to return to the office to process paperwork and conduct research.

There are two primary benefits of this new system:

- 1) Immediate reporting of inspections to property owners improves customer service as issues are addressed more immediately; and
- 2) Increased staff efficiency as paperless automation replaces the need for secondary data entry.

Even though the automated system has been used for only a short time, it is clear that automation is providing immediate improvements in violation reporting and a reduction in duplicate work currently performed by secretaries and inspectors. Housing / Zoning personnel are constantly working with IMS to improve the performance of the automated system and to eliminate the computer glitches that occur in the field.

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.

Ongoing funding will be required to purchase airtime for the laptop computers which will allow the Housing / Zoning Officers to continue to take advantage of automation in the field.

Building Services and Licensing Division

The Building Services and Licensing Division provides the following services:

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

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 addresses issues such 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 increase slightly from current levels of 14,500 business license renewals and 2,450 new businesses licensed annually. Business license enforcement activity will likely increase over the next year as indicated due to increased activity in the number of permits issued for commercial construction in FY 06-07.

Historically, when commercial construction activity escalates new businesses licensed commensurately increases. This trend is expected for at least the next several years.

Primarily as a result of the increase in commercial business activity and the increasing demand for and

complexity of building inspections, at the end of Fiscal Year 2007, the Division began utilizing code compliance inspection staff from the Planning Division to maintain timely business license inspections (all business license inspections are required to be conducted within 30 days). This has allowed us to be current on business licensing inspections.

The Business Licensing Office has been working with the State of Utah and other local jurisdictions on its One-Stop Business Registration. Improved customer service will be achieved when the program implements its online business license application and renewal program. The Business Licensing Office continues to refine online processes to incorporate the 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.

With the addition of in-vehicle wireless computers, building inspectors are 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 enforcement cases.

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. Approximately 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 continues its efforts to realize this initiative despite 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 responsible to provide 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

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 make inspections. Without this assistance from the housing inspectors, the Construction Compliance Section would average well over the recommended limit of the Insurance Service Office—an agency that provides information to the insurance industry to use for establishing property insurance rates—and cause inspections to be ‘rolled over’ to the next business day..

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.

The Division is working to refine a comprehensive staffing proposal 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:

- Review of plans for 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
- Review of plans for compliance with applicable building, plumbing, mechanical, electrical, disabled accessibility standards and energy efficiency codes and standards
- Review of plans 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 implemented.

The Division along with Community Development Administration, has been successful in its quest to purchase a new software system that will accomplish numerous tasks previously unavailable to City staff and external customers. The software, called Accela Automation, uses cutting edge technology to tie all the various Divisions and Departments together that

have responsibility for plan review on development related projects throughout the City. It accomplishes this using a web-based solution allowing access to an unlimited number of databases not currently shared by the stakeholders in the process.

The new software also includes a module for citizens access, which allows customers to obtain previously un-accessible information related to the process and their individual project information, as well as access to multiple GIS maps and related 'layers' of information stored on the maps.

The City also purchased the GIS Viewer, the Business License Module, Interactive Voice Recognition (IVR), and the Accela "Wireless" module. Each of these options provides internal and external customers and staff unprecedented access to information about project process and status.

The Planning and Building Services staff are currently using a limited wireless application in the field for inspections. The Accela wireless module is state-of-the-art and will further leverage our paperless, wireless, and 'realtime' offerings to the public for inspection results and automated zoning information.

Building Services has seen unprecedented demand for our plan review and permitting services. The Division actively seeks methods to improve the efficiency of building reviews. In response to the increased demand we have outsourced a number of plans to private plan review firms. This process has been utilized in the past and will continue to be considered in the future. We have also authorized staff overtime to shorten the turn-around-time for first comments. Additionally, as an approach 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. This has been a popular change with customers and staff.

Ground Transportation Administration

Approximately 2 ½ years ago, Salt Lake City Council initiated efforts to improve services to the

ground transportation community of Salt Lake City. Studies were undertaken by a consultant, which produced final reports and recommendations to City Council. Staff were hired to move the initiative forward.

Ordinance revisions have been drafted and adopted by City Council to expedite the new Ground Transportation and Administration office. In June of 2006, the City hired a Ground Transportation Administrator. Funds were obtained to begin setting up a new Ground Transportation Administration office to manage the background check process, the identification badging and the enforcement actions. Three additional full time staff members have been hired with operations to begin shortly. A Taxicab RFP was commenced and is now nearing completion

The Division intends that the future of ground transportation for Salt Lake City will be further improved through revisions to City Code and the awarding of a taxicab RFP that will require additional improvements in this industry. The ordinance changes will offer a simplified classification of vehicles and direct management tool for both the ground transportation company owners and the City. All drivers will receive the FBI III background check and carry ID badges. Enforcements actions will improve with the hiring of staff for that purpose. Finally, with the Ground Transportation Administration offices located at the new location at 650 Redwood Road, one stop shopping for the ground transportation industry will become a reality with the addition of business licensing for them and vehicle inspections. This service will be enhanced by the new Accela Software to be implemented in FY07-08.

Housing and Neighborhood Development Division

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

- Housing Rehabilitation
- First Time Homebuyer Program
- Housing Trust Fund and administrative support to the Housing Trust Fund Board

- Capital Improvement Program
Administration and administrative support to the Capital Improvement Program Board
- Weed and Seed Grant Programs
- Federal Grant Administration and support to the Community Development Advisory Committee

Salt Lake City is required by the U.S. Department of Housing and Urban Development (HUD) to prepare a five year consolidated plan that outlines how Salt Lake City will spend its federal funds for housing, community development, and services for the homeless. All of the programs provided by HAND are funded in part by federal funds. The five year consolidated plan 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.

Salt Lake City is required to enter data, on an on-going basis, into HUD's live data base, the Integrated Disbursement and Information System (IDIS) identifying where its federal dollars have been spent as well as detailed information on the beneficiaries of those federal funds relative to ethnicity, income and type of projects funded with the City's federal funds.

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) 535-7115 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 through 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 also administers and monitors the funds granted to Salt Lake City by the U.S. Dept. of Education, U.S. Dept. of Justice, U.S. Dept. of Environmental Protection Agency, U.S. Department of Energy; 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.

HAND is also responsible for the administration of the Salt Lake City Sister Cities Program. Salt Lake City has partnered with international cities to create seven sister cities and two friendship cities. Salt Lake City will celebrate its 50th Anniversary with Matsumoto, Japan in 2008. We typically receive between seven and ten international delegations per year in honor of the sister cities program.

Housing Section

The City's Housing Programs strive to preserve the existing housing stock in Salt Lake City neighborhoods and 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 with lower interest rates and down payment requirements than those generally available in the marketplace for the Division's projects
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 change. 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.

Real estate value in Salt Lake City has appreciated by more than fifty percent over the last three years. The average sales price of a home in Salt Lake County has increased from \$187,136 to \$298,214 between 2003 and 2007. To compound this problem, median income in Salt Lake City as calculated by HUD has not increased in the last three years. According to Kelly Matthews, Executive Vice President and Economist for Wells Fargo, "housing affordability fell more than twenty percent from 2005 to 2007." We will continue to be challenged to find buyers that earn less than eighty percent of median income but still qualify to purchase a home.

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. The system allows the staff to be more efficient by performing many functions that were previously done manually. This time saved by the system is being used to increase collection efforts and to perform additional outreach in the search for new clients.

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 approximately 14,300 street lights
- Coordinating 300 traffic signals
- Issuing 4,100 residential parking permits annually and administering the residential parking permit program
- Reviewing and approving more than 2,000 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, issues, tracks and renews residential parking permit requests, and provides overall administrative direction and support to Division's 18 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 employees.

The City Parking Permit Program is experiencing 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 FY08 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 Energy Solutions Arena and University of Utah. 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.

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 to the City's system annually. It should be noted that the City is engaged in discussions with UDOT concerning the City taking over ownership and operation of North Temple and 1300 East Streets. This would add 22 signalized intersections to the City system. Based on life-cycle averaging, four existing signals need to be replaced or upgraded annually, although funding for this has been approved for this work only at the rate of three signals annually in recent years.

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 \$50,000 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 \$80,000 in capital improvement requests annually. The CIP funding requests for Fiscal Years 2005, 2006, 2007, and 2008 were 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. Until recently, 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. These federal funds are no longer eligible for this use. Fortunately, not much maintenance has been needed thus far because the system's equipment is fairly new. 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. An additional TCC Operator has been requested in recent years, but not approved. Due to the increasing number of traffic signals and traffic congestion plus the prospect of needing to operate 22 new traffic signals on North Temple and 1300 East Streets from the pending transfer of ownership of those streets to the City, two new TCC Operator positions were requested in Fiscal Year 2007-2008, but neither was approved. It is necessary to add these two operator positions in order to realize the full benefits from the investment made in the traffic control system.

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.

Up until December of FY 02/03, the Transportation Division had an engineer position within the Planning and Design Section to assist with the assigned workload. When this position became vacant due to a retirement, it was eliminated. The workload of the Planning & Design Section has continued to increase as development, particularly downtown, and regional transportation planning activities have increased. Because of this, the Planning and Design Section is in need of this position. Without this engineer, the Section has been understaffed and unable to devote the time needed to provide adequate and timely reviews. With the increased work load and the expansion of the One Stop permit process, the position is needed to help address the increasing workload from new development as well as be responsive to the new One-Stop permit process requirements. Not reinstating this position will continue the growing problem of providing plan reviews in a timely manner which, in turn, leads to delays in the City issuing construction permits.

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 on and off-street routes and other bicycle related infrastructure into the City's

multi-modal transportation system. Pedestrian safety will continue to be promoted through the promotion of concepts and the installation of capitol improvements that make walking more attractive and safe. Examples of pedestrian safety improvements installed in the recent past include crosswalk warning lights, pedestrian countdown timers at traffic signals, and crosswalk flags. CIP funding requests of \$50,000 and \$75,000 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 street lighting programs 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.

There are approximately 2,800 privately owned streetlights, 2,600 special improvement district (SID) lights and 11,700 traffic safety or continuous lighting streetlights. The value of the City-owned system is estimated to be more than \$20,000,000.

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". 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, was adopted in August 2005. All new lighting installed by private developers and other agencies such as UDOT, UTA, or the City is governed by this plan.

The monthly rate for electrical power for each type of streetlight is established by the Utah Public Service Commission. The City began contracting for maintenance with a private provider in April 2006 which is saving approximately \$11,000 monthly compared to the cost of maintenance that was provided by Rocky Mountain Power. Response times for repairs have been shortened to 3 work days or less and outages have been reduced 50% under the private maintenance program.

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 estimated 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.

The City has hired a consulting team to conduct a study to recommend an innovative and optimal financial structure that is sustainable for existing and future master planned capital, operation and maintenance of street lighting in Salt Lake City. The consultant has prepared a draft final report which is being reviewed by staff. Final recommendations are anticipated to be made to City Council before the end of 2007.

Arts Council

The mission of the Salt Lake City Arts Council is: To promote, present and support artists, arts organizations and arts activities in order to further the development of the arts community and

to benefit the public by expanding awareness, access and participation.

The City Arts Council addresses this mission through a balance of programs and services. These include 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 Community Development 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 Lifelong Learning at the University of Utah. The building is available for rental to nonprofit groups and private parties for lectures, workshops, receptions, and weddings.

Operations

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 at the direction of 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. Art in Transit is funded jointly by UTA, the RDA, and Salt Lake City Corporation.

The City Arts Grants program provides direct support to artists, arts organizations, and elementary schools with over 80 grants 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 for projects that may develop after the annual City Arts Grants deadline has passed; and *Artist in the Classroom Grants*, which are available to support artists-in-residence at 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.

Events

Ten exhibits, presenting works by about twenty local visual artists are presented at the Finch Lane and Park Galleries at the Art Barn each year. In December the Arts Council presents the Holiday Craft Exhibit and Sale at the Art Barn. This exhibit presents the work of over 60 artists. Over 7,500 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. Public discussions with the visiting writers are scheduled the following day. Over 950 people attend these readings annually. A high school and college student education component complements this program as well.

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 several new corporate sponsorships have been secured.

The Brown Bag Concert Series presents daily free lunchtime concerts in public parks and plazas downtown during the summer months. A longstanding tradition of quality performances in our community, the Brown Bag Concert Series celebrated its 30th anniversary in 2007.

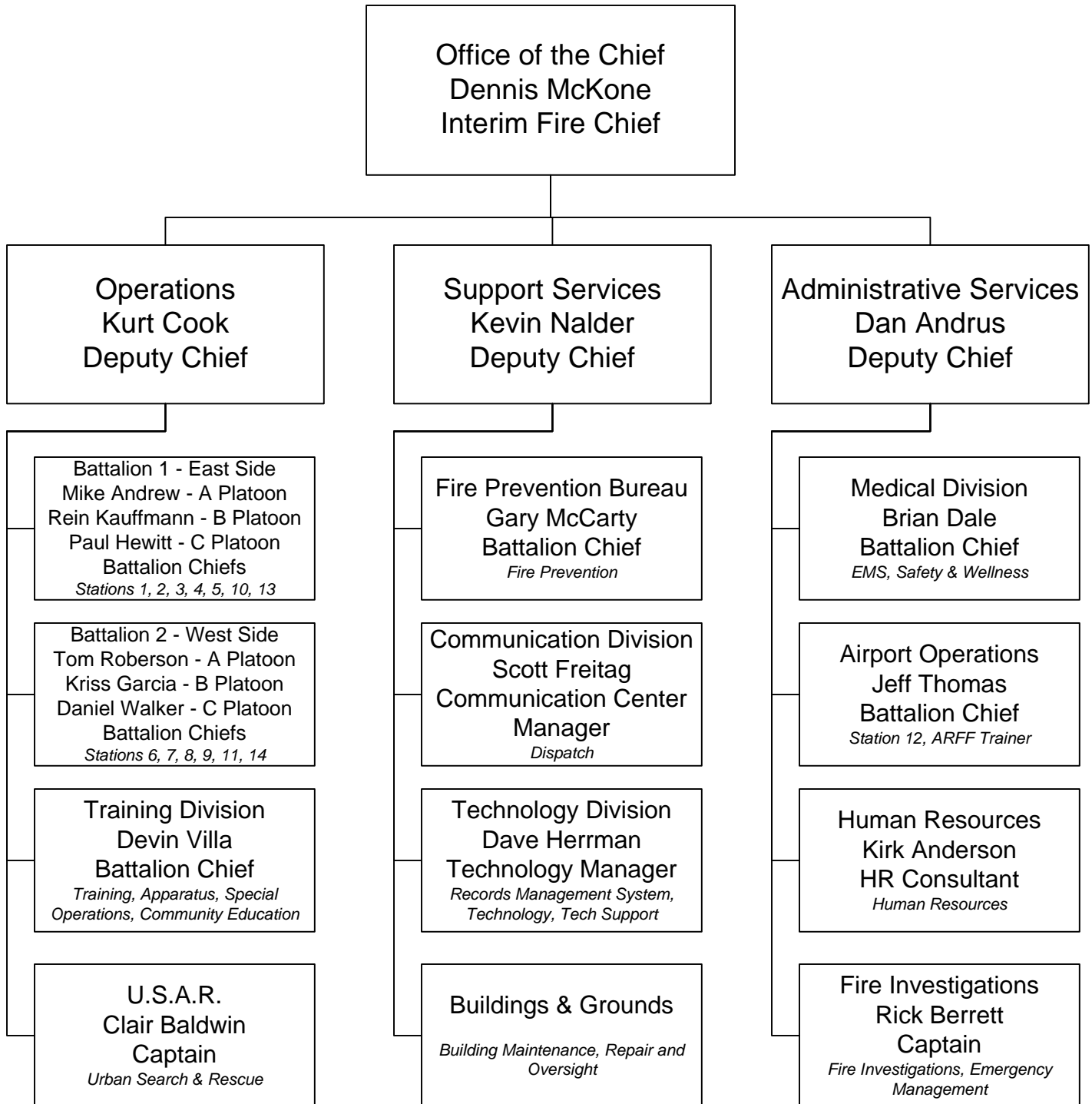
Each year in May, the Arts Council produces the Living Traditions Festival, a three-day celebration presenting the music, dance, crafts, and food of folk and ethnic artists of the Salt Lake Valley. The festival is free to the public and presents over 50 performances, the work of two dozen craft artists, the traditional foods of 20 ethnic community groups, and a number of workshops to explain the cultural traditions in more depth. Forty-five thousand people attend this festival each year, including 2,500 school children. The Arts Council has continued several new program components including ethnic cooking demonstrations and a film series. Salt Lake City was awarded a \$10,000 Challenge America grant from the National Endowment for the Arts for the 2007 Living Traditions Festival.

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FIRE DEPARTMENT

FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2007-08



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***

Dennis McKone, Interim Fire Chief

Kurt Cook, Deputy Chief, Operations

Dan Andrus, Deputy Chief, Administrative Services

Kevin Nalder, Deputy Chief, Support Services

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.

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

Dennis McKone, Interium Fire Chief

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	Explanation of Changes
	Actual	Adopted	Adopted	
Full Time Equivalent Positions	362	362	369	Additional firefighters and dispatchers
OPERATING BUDGET				
Personal Services	26,302,445	27,131,370	29,354,069	Additional firefighters and dispatchers
Operations and Maintenance Supply	865,908	1,143,747	1,032,748	
Charges for Services	1,820,743	1,928,570	2,121,770	
Capital Outlay	<u>42,969</u>	<u>346,250</u>	<u>222,000</u>	
	29,032,065	30,549,937	32,730,587	
PROGRAM BUDGET				
Office of the Chief	1,773,837	2,097,962	2,276,159	Reorganaization
Communications Division	1,472,794	1,802,262	1,693,985	Reorganaization
Training and Apparatus Division	1,902,017	2,216,480	2,191,262	Reorganaization
Operations	21,804,973	22,343,625	24,311,998	Additional firefighters and dispatchers
Special Operations	199,700	252,898	232,336	
EMS Division	690,752	684,624	825,859	Reorganaization
Fire Prevention	<u>1,187,992</u>	<u>1,152,086</u>	<u>1,198,988</u>	
Total	29,032,065	30,549,937	32,730,587	
FUND SOURCE				
General Fund	29,032,065	30,549,937	32,730,587	

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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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	N/A	6.11	N/A	6.0 or better	N/A	6.0 or better	N/A
2. Respond to life threatening emergencies in an average time of five minutes or less.	4:18 Minutes	4:18 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes
3. Dispatch life threatening calls within 120 seconds 90% of the time (Goal changed to better reflect operations)	68.6%	65.6%	>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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Implement a zero-based/activity based costing approach to one division each year. Achieve 100% over the next five years. <i>Target for FY07 was 90% completion.</i>	93%	96%	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. The Department will perform a quarterly analysis of its actual to budgetary expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Benchmark and improve one major process each year.	1	1	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>Changed to environmentally friendly cleaning supplies at all remaining station and changed lights at two stations.</i>	4	11	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Train 1/3 of department employees in customer service skills yearly.	0%	33%	33%	34%	33%	33%	33%
Objective							
Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Participate in at least 20 Community Action Team (CAT) meetings each year	20	23	≥ 20	≥ 20	≥ 20	≥ 20	≥ 20
2. Complete 6,500 building inspections and preplans.	17,527	17,025	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500
3. Maintain turnover rate below 10% per year.	3.6%	4.6%	< 10%	< 10%	< 10%	< 10%	< 10%
4. Complete 350 community training events with 19,000 participants annually	1,061 / 34,665	782 / 21,730	≥ 350	≥ 350	≥ 350	≥ 350	≥ 350

<i>Workforce Quality Perspective</i>							
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase total percentage of minorities employed.	7.95%	7.93%	>8%	>9%	>10%	>11%	>12%
2. Increase total percentage of female employees.	8.81%	8.78%	>9%	>10%	>11%	>12%	>13%
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. All managers and supervisors will receive four hours of diversity training annually.	0%	42.3%	100%	100%	100%	100%	100%
2. All non supervisory employees will receive three hours of diversity training every two years	0%	34.9%	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Evaluate employees annually.	100.0%	89.7%	100%	100%	100%	100%	100%
2. Ensure 90% of employees will perform at or above the "satisfactory" level on their annual performance evaluation.	99.7%	89.7%	>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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Implement a web-based hazardous materials and chemical inventory reporting program.	20%	20%	40%	60%	100%	N/A	N/A
2. Provide computerized dispatching and on scene data entry for Fire Department vehicles.	10%	10%	20%	40%	75%	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 Office provides leadership and direction to the Department. It provides information to the community about fire and emergency services. The Office 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 Office of the Chief 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 continuation full staffing allowing for the safest and best response possible to all emergency calls within the City.

The Office of the Chief 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.

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 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.

For the upcoming fiscal year the anticipated budgetary increases in the Division will be yearly salary adjustments as determined by the approved compensation plans and increases to cover increased costs of supplies and equipment.

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 / Records 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.

Through the support of the City Council, the Department is currently on a shared radio system with the Police Department, Public Utilities and the Airport. This system provides the Department the ability to communicate with the

other departments as well as other agencies valley wide.

To better serve the community the Department's dispatch center has received accreditation with the National Academy of Emergency Dispatchers (NAED). Compliance with the guidelines established by NAED 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.

For the upcoming fiscal year the anticipated budgetary increases in the Division are the addition of two dispatchers and increases associated with yearly salary adjustments as determined by the approved compensation plans. The Division also received an increase to cover rising costs of communication equipment.

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. The division oversees the use of the Department's training tower and the Task Performance Testing (TPT) given to all firefighters to ensure they are physically able to perform the tasks required of them as firefighters.

This Division provides fire safety to elementary school students in Salt Lake City and provides training to Salt Lake City resident for Heartsaver, CPR and CERT.

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 fuel, equipment and supplies for the various new apparatus each fiscal year.

The Division sees the continual increase in costs of equipping each apparatus and received an increase to cover these costs this fiscal year. The Division also experienced increases due to ongoing increases in fuel costs and received a budgetary increase to meet these obligations. The other increases 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 an increase of six new firefighter positions and 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, confined space rescue, high angle rescue, swift water rescue, terrorism response, hazardous materials and Urban Search and Rescue.

The Division responds to any specialized emergency incident to provide intervention, 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 heavy rescue equipment 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 activities for protocol 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 densely populated 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. The division also received funding for the replacement of its half of its electronic monitoring and defibrillator units. The Division is planning on replacing these units over the next two years.

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 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

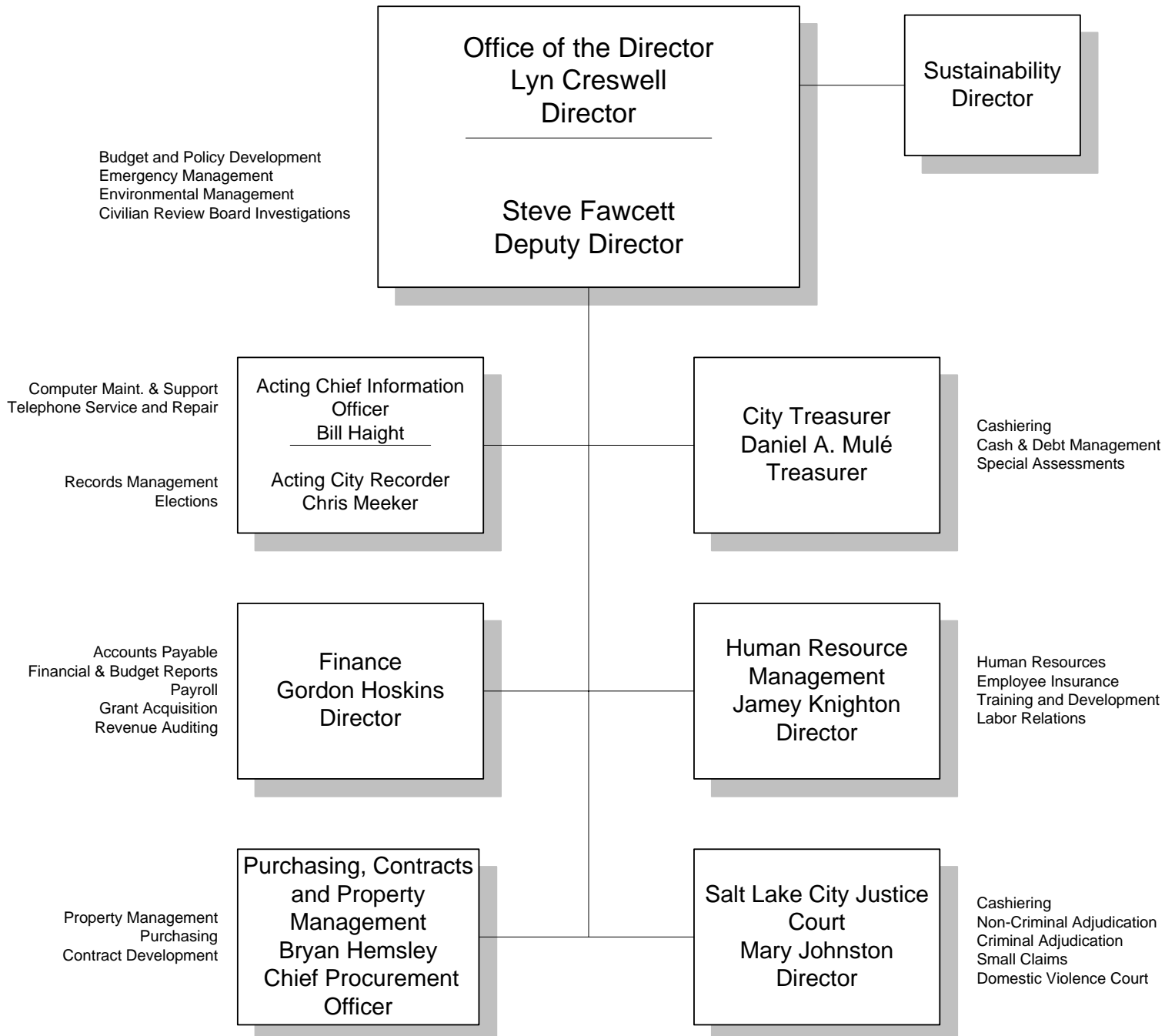
of the Community Development Department and the Salt Lake City Prosecutor's Office. Fire investigations require shared services with the Salt Lake City Police Department, the Federal Bureau of Alcohol, Tobacco and Firearms, the Salt Lake County District Attorney's Office, other local fire departments, 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 2007-08



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***

Lyn Creswell, 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.

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 Management Services

Lyn Creswell, Director

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Full Time Equivalent Positions				
OPERATING BUDGET				
				Transfers of staff from other departments, addition of Sustainability Director and inflationary increases
Personal Services	13,027,057	14,036,675	15,150,051	
Operations and Maintenance Supply	482,304	555,543	545,148	
Charges for Services	28,461,698	31,502,300	30,996,273	
Capital Outlay	863,077	703,543	934,074	
Transfers Out	6,376	733		
Total Department of Management Services	42,840,512	46,798,794	47,625,546	
PROGRAM BUDGET				
Office of the Director				
				Sustainability Director funded for 1/2 year
Management Services	997,917	1,121,440	1,253,907	
Community Information Support	-	5,032	5,032	
Total Office of the Director	997,917	1,126,472	1,258,939	
Finance				
Accounting	1,379,318	1,233,764	1,303,442	
IFAS Maintenance (IMS Fund)	(8,674)	178,994	229,556	
Total Finance Division	1,370,644	1,412,758	1,532,998	
Treasurer's Office	764,756	936,346	1,006,218	
Total Treasurer Division	764,756	936,346	1,006,218	
Purchasing, Contracts and Property Management				
Purchasing and Contracts	666,676	753,975	778,113	
Property Management	408,717	473,315	485,808	
Total Purchasing, Contracts and Property Management	1,075,393	1,227,290	1,263,921	
Justice Court	3,698,066	4,015,464	4,291,924	
Total Justice Court	3,698,066	4,015,464	4,291,924	
Human Resource Management				
				Transfer of staff from other departments
Human Resource Management	1,081,895	1,176,056	1,399,265	
Labor Relations	74,780	101,597	10,469	
Insurance Trust (HRM)	25,915,821	28,529,714	27,878,556	
Total Human Resource Management	27,072,496	29,807,367	29,288,290	
Information Management Services/Recorder				
				Transfer of Staff from other departments
Information Management Services	7,397,886	7,788,460	8,503,699	
City Recorder	463,352	484,667	490,016	
Total IMS/City Recorder	7,861,238	8,273,127	8,993,715	
Total Department of Management Services	42,840,510	46,798,824	47,636,005	
FUND SOURCES				
General Fund	9,535,480	10,301,656	11,013,725	
Information Management Services Fund	7,389,211	7,967,424	8,733,264	
Insurance and Risk Management Fund	25,915,821	28,529,714	27,878,556	
Total Department of Management Services	42,840,512	46,798,794	47,625,545	

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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
Create one additional online service setup on the City's Web page each six months until all identified services are completed.	10	2	2	2	2	2	2
Conduct environmental audits at City departments.	5	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.	6	3	1	1	1	1	1
<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 effective performance goals							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Department actual revenue to be equal to or greater than revenue projections.	104%	≥ 103%	≥ 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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	99%	99%	≤ 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. <i>SLC average rate for the fiscal year = 5.1846%; State average rate for the fiscal year = 5.2096%. We began using the services of an investment advisor to assist in the diversification of our portfolio rather than being so heavily invested in the State Treasurer's Pool. The State has variable rate floaters that reset quarterly, helping to keep their rate slightly above ours.</i>	Interest rate was 0.086% lower than State Rate	Interest rate was .025% lower than the 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%.	26%	24.3%	≥30.5%	≥30.5%	≥30.5%	≥30.5%	≥30.5%
<i>Parking meter revenue was down almost 9% from FY 2006. However, when combined with revenue from bagging of parking meters in the downtown and Gateway areas, there was actually an 18.2% increase in parking meter revenue over FY2006.</i>							

Financial Perspective							
4. Internal Service Funds (IMS fund) will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	+7%	Not yet determined	+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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Develop 2 web based applications for accounting procedures per year.	2	2	2	2	2	2	2
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	14%	13%	≤17%	≤17%	≤16%	≤16%	≤16%
<i>In FY2006-07 the monthly high percentage was 16% and the monthly low percentage was 5%. The average was 13%.</i>							

<i>Efficiency / Effectiveness Perspective</i>							
3. Emergency response plan exercised and evaluated annually with checklists and standards determined by outside evaluators.	80% correctly utilized	80% correctly utilized	80% correctly utilized	80% correctly utilized	80% correctly utilized	80% correctly utilized	80% correctly utilized
<i>Target is to meet 80% or more of standards.</i>							
Objective							
Measure Customer Satisfaction: Coordinate and monitor resident survey.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Coordinate and monitor resident survey.	N/A	Completed	N/A	Completed	N/A	Completed	Completed
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>						
	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2010-11 Target
1. Ensure that the ratio of applicants remains higher than the benchmark of 25/1 or 25 applicants for each job per year.	31.75/1	28.5/1	25/1	25/1	25/1	25/1	25/1
2. Maintain turnover rate below 10%/yr.	7.35	6.33%	≤10%	≤10%	≤10%	≤10%	≤10%
<i>This reflects citywide data.</i>							
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>						
	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2010-11 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 2006-07 minority employees comprised 13.4% of City workforce.</i>	+0.27%	-0.5%	+1%	+1%	+1%	+1%	+1%
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 2005-06 female employees comprised 23.1% of City workforce.</i>	+1.30%	-0.4%	+1%	+1%	+1%	+1%	+1%

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;

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, and serves as the Deputy Mayor.

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 a significant benchmarking opportunity in preparing its budget: 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 twenty consecutive years.

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 and helping departments gain meaningful measures and incorporate those measures into the 5 Year Business Plan. We plan to maintain the current level of City Council adopted operating costs in the FY2006-07 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:

- Draft rewrite of the city Emergency Operations Plan (EOP) to make the plan compliant with new standards required by the National Incident Management System (NIMS)
- Completed Pandemic Outbreak annex to EOP
- 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
- Created special web site for Salt Lake City neighborhood preparedness information. www.slcneighborhoodpreparedness.net
- Monthly meetings with active volunteers of the Citizen Corps organized SLC neighborhood preparedness program
- Conducted 14 citizen workshops, 3 senior/special needs workshops, 10 business preparedness workshops and 15 neighborhood meetings last year
- Coordinates annual National Emergency Preparedness Month (September) with internal city and public education programs
- Presented 6 training workshops and coordinated with Federal training center training for 15 City employees
- Conducted 3 tabletop exercises, 1 functional exercises, and participated in 5 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 to insure that Salt Lake City Departments are supported. When the City wishes to expand operations to include more advanced neighborhood support, we anticipate the need for additional staff. We plan to maintain the

current level of City Council adopted operating costs in the FY2006-07 budget.

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. She negotiates with various agencies and the public to achieve cost-effective cleanup of contaminated properties. She also interfaces with all city departments to implement goals that promote sustainable growth and environmental efficiencies. The model the City follows regarding environmental planning is the ISO 14001 approach. Some recent examples of her efforts are:

- Implemented sustainable development goals in each department that identify cost-saving efficiencies and long-term planning
- Completed 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
- Completed the Voluntary Cleanup Program at the Intermodal Hub, partnering with the DEQ so that a contaminated property could be reused
- Working with architects for the new Fleet facility and the Leonardo to design the buildings according to LEED green-building standards
- Participating in the design of the new Sports Complex, so that environmental opportunities are highlighted
- Signed up over 40 businesses under the e2 business initiative
- Created and chaired the first Salt Lake City Sustainable Building conference; it successfully introduced green building concepts to many local architects and engineers from both the public and private sectors
- 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 SLC Property Management and the Redevelopment Agency in reviewing potential property purchases and sales to ensure that there are no attached environmental liabilities
- Keep the city's data on greenhouse gas emissions, using the ICLEI software and working to find ways to further reduce these emissions

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.

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, and collections. 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 135,000 cases per year
- Traffic handles 46,000 cases per year
- Small claims handles 12,000 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 450 traffic related hearings each month
- Each Hearing Officer (Referee) conducts 420 parking ticket related hearings each month
- Conducted 6,700 hearings over the phone on parking and traffic tickets
- 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 300-400% higher than comparable courts-These numbers were confirmed by the audit which was completed in October of 2005.
- 1,000 jury summons are sent out each month to obtain a qualified pool of 400 jurors
- Contract interpreters spend 300 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, DUI 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 78% of Justice Court users are 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

In July of 2005, a new Interactive Voice Recognition system (IVR) was implemented. This system gives the public access to 24 hour parking and traffic ticket information and the ability to make payments over the phone 24 hours a day, seven days a week. An average of 65 payments a day are taken using the new system. We are currently making enhancements to make the system more customer friendly by calling customers who have used the system and asking for feedback. We are also working with Information Management Services Division (IMS) on an additional feature allowing the public to be able to process partial payments over the phone.

A management audit, completed in October of 2005, confirmed our earlier benchmarking on staffing levels in comparable courts. The audit made several recommendations for more efficient processing of cases but would not make a recommendation for additional staff without a "weighted caseload study". The Council agreed with that recommendation and the data collection for the study started August 28, 2006 and should go until approximately October 20, 2006. We expect to request additional staff in the FY2007-08 budget based on anticipated results from the weighted caseload study.

Hearing officers conducted 6,700 parking and traffic phone hearings last year. With new procedures in

place we hope to significantly increase that number in FY2006-07.

In 2005, a new law was passed that requires any plaintiff in a civil law suit to verify that the defendant named in the law suit is not on active military duty. In order to assure the court that this has been done, the parking section must file a "Small Claims Military Service Affidavit" with every small claims case that is filed. This requires staff to look up each defendant on a web site, verify that they are not on active duty, and then file the military affidavit with the original filing. This is a significant amount of additional work that the parking/traffic section has had to absorb.

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 \$50 fee (in addition to the fine) is currently charged to the participant to attend the class. The class is held at the Scott Matheson Courthouse. The Division will investigate the possibility of conducting these classes at the new City Library in the future, if no additional cost would be incurred.

Misdemeanor/Small Claims Section

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.

In 2006 we requested and received an additional \$14,654 to help cover the increase in our interpreter

budget. We will continue to monitor this budget for ongoing increases as the cities ethnic population changes. The Council also gave the Court money to hire four temporary, full time, court clerks to help with case management and scanning of closed files. The intent was to help with our staffing resource crises until the weighted caseload study is complete and a more accurate number of needed employees can be determined. We expect to request additional staff in the FY2007-08 budget based on anticipated results from the weighted caseload study.

In October of 2005, the courts management staff and two of the judges attended a National Center for State Courts training course in Court Performance Standards. This training helps Courts clarify their performance goals, develop a measurement plan, and be able to document the successes. Our other judges attended a later session of the training and as a court we have adopted the ten "Cour Tools" Trial Court Performance Measures. We have formed both an internal and external task force consisting of members of our justice partners to review current processes and make changes to help improve the courts level of service and time to disposition. We are now in the process of benchmarking our current level of service, adopting achievable measures, and beginning to implement the changes in process that the task force has identified. We will then be able to adequately measure our improvement in those areas.

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

One of the Division's goals 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. 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.

The City will be changing to an employee ID number instead of the employee's social security number for better employee protection and security.

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.

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 electronic records management, adding skill banks to the human resource information system, and further automating training records.

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 maintain 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.

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.

Organizational Development, Labor Relations and Training

This program work closely 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 City's recognized labor unions. This office also provides interpretations of the City's Memorandums of Understanding and acts as the City's Labor Contract Administrator. Additionally this office coordinates the activities of the Employee Appeals Board and several labor management committees. Contracts were successfully negotiated with AFSCME, Fire and Police unions going into FY 2007.

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 or absorbed into duties of the Human Resources Director, the Employee Relations Administrator and the Human Resource consultants.

Organizational Development and Training staff:

- 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.

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 100% of the medical premium for the City's most cost effective medical plan (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 2006 saw a restructure of 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

IMS

Advancements are being made in several areas of technology for the City. A number of important projects were completed. The following outlines some of those:

- We have completed six web projects which include the Police Roster, Credit Card Payments for Engineering, Courts Attorney's Inquiry System, the Salt Lake City Get's Fit system, Courts Public Access Web Page, and the Fire Recruitment Roster.
- We have completed four Interactive Voice Recognition (IVR) projects for Payment of Parking Tickets, Jury selection, Court Case Information, and Zoning System.
- We implemented LANDesk Management Suite that is used for many desktop management functions, including network based hardware and software inventory, remote control, software distribution, and vulnerability management. This product enables us to do remote support for our technical staff, as well as unattended software installation and updates. We are currently using the patch management feature to push out critical updates. This product also gives us an updated inventory of hardware and software deployed on the computers in the city. We are also in the process of implementing the software license monitoring service.
- Since July of 2005 we have completed 80 Audio/Video projects many of which aired on the SLCTV channel involving over 975 hours of filming crew time;
- We have migrated five additional systems to the SQL Database including Public Utilities and Airport Maintenance.

Recorder's Office

We have remodeled the Vault in Room 415. This accommodates 106 historical City Council Minute Books and Indexes to the Minute Books. The vault now accommodates 10 years of files instead of 5 years.

The Minute Books and Indexes to the Minute Books have been microfilmed and are ready for digitization.

We have completed the new candidate election guide.

Information Management Services

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

- 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.
- 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

We need to digitize all Minute books and Indexes to the minute books.

New federal election laws have changed almost every facet of our municipal elections. Future demands are unknown at this point, we will know better after the federal election in November.

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;
- 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;
- Continue to recommend the PC rental program to standardize PCs and reduce maintenance requirements;
- We will continue to upgrade our 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 with the annual infrastructure budgeted.

Recorder's Office

A representative from our office will work at the County Elections office during the Elections.

To meet digitization demands we plan to contract with a digitizing firm that specializes in this field.

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
- tracking of fixed assets
- 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 has been conducted and analyzed annually through the International City/County Management Association (ICMA) in the Center for Performance Measurement. With the City's discontinuation of ICMA membership, the Division is looking for other benchmark opportunities.

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 strategic change by shifting resources to contract development rather than the transactional 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 transactional purchase orders to strategic 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. An assessment was conducted and compiled by the Purchasing section and an Annual Report for the WasteWise program was completed and submitted to the EPA for the third year in a row, the latest covering the 2005 calendar year.

While the guide "Purchasing Strategies to Prevent Waste and Save Money" was printed in 1999 by the National Recycling Coalition, Inc., the basic source reduction and reuse principles described therein are still applicable today:

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) benchmarking data, auctions/sales of Salt Lake City surplus property, excluding real estate, has historically exceeded 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 escalate with limit increases required by recent 2006 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 Contract Section 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.

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. The City Council approved funding for a Deputy Treasurer position during the FY2006-07 budget process. This new position is needed to assist the City Treasurer with the Division's increasing workload.

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 online cash receipt system is up and running city-wide and has been well received 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.

Drafts of a Cash Handling Policy and Cash Handling Procedures have been completed and are expected to be approved and implemented during FY2006-07.

The Cashiering Resources Coordinator conducts unscheduled audits of all City cash handlers' money drawers. The City Revenue Auditors have recommended conducting unscheduled audits at the Justice Court at least twice per month.

On-site training for cash handling is provided for all new hires. Also, upon request, the Cashiering Resources Coordinator will visit any office that handles monetary transactions and provide a written assessment of their cash handling processes and procedures.

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. The annual budget for street lighting Special Improvement Districts (SID's) is prepared and analyzed by the Assessments Analyst. Electrical costs are reviewed and submitted by the City's Transportation Division. All expenses to operate the street lighting SID's including overhead are then posted to the City's budget and accounting system for final City Council approval. During the fiscal year as each of three annual street lighting assessment ordinances is adopted by the City Council, the assessed amounts in the ordinances are the approved amounts in the budget. This process has improved accounting and control over street lighting SID's.

As of June 30, 2006, there were 3,450 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY2004-05 there were 2,653 new street lighting

construction and curb and gutter assessments created. Also, in FY2005-06 nearly 1,300 Central Business Improvement District (CBID) assessments were billed for their third and final 3-year installment. The CBID is scheduled to be renewed sometime after April 2007.

Assessments can be paid by credit card either in person, or over the telephone, or online through the City's web page, www.slcgov.com. E-checks are available online to special assessment customers as a payment alternative to credit cards. The special assessment web page has undergone a complete redesign to enhance online payment options and give payoff information to title companies. Also, the telephone line for special assessments has been 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. A complete rewrite of the initial "Notice of Assessment and Payment Invoice" sent to property owners is complete. 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. Contact was initiated with the Salt Lake County Recorder's Office to provide regular updates and access to the County's property identification numbering process. The County is now working with Information Management Services (IMS) so that information

regarding parcel subdividing and combining is given to the City on a timely basis.

The special assessment delinquency rate for October 2000 was 33%. For June 2006 this rate was 14% and it averaged 14% for FY2005-06. Our current goal is to maintain a delinquency rate of $\leq 14\%$. To accomplish this goal, "Notices of Assessment Interest" are 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 2,152 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. Beginning in early July 2006, the City returned to a 3-day per week schedule for collecting meter coin.

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 certain cash receipt programs and banking information are 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, and Library. As of June 30, 2006 the City's entire investment portfolio totaled \$388.4 million. Of this amount \$19.9 million were held by trustees in the form of bond proceeds or sinking fund payments 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's, e-Checks and wires are increasingly replacing paper 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 over 8,400 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 nearly 6,000 automatic debits or 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. 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. 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. An increase in the number of payments sent and received electronically rather than by paper check and the ongoing changes in electronic commerce have dramatically increased the workload in this division.

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 FY2004-05 there were 77,602 credit card transactions processed for all types of payments excluding water payments, generating over \$7 million in revenue and \$117,000 in related fees. In FY2005-06 there were 82,886 credit card transactions processed for all types of payments excluding water payments, generating over \$6 million in revenue and \$109,000 in related fees. Except for golf courses and Public Utilities, all credit card fees are charged to the Treasurer's Division's budget. E-Checks, an alternative to using

credit cards, are now available for most customers paying online. This payment option allows 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.

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 form a financing team consisting of bond counsel, financial advisor, underwriters, trustee and any other relevant stakeholders, according to Salt Lake City Policies and Procedures and Administrative Rules for Procurement. 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. They include, but are not limited to, accounting and budgeting for bond proceeds and costs of issuance; monthly and semiannual debt payments and related funding transfers; and monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced. These monthly reimbursement requests may last up to 3 years or more beyond the bond closing date. 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, 2006.

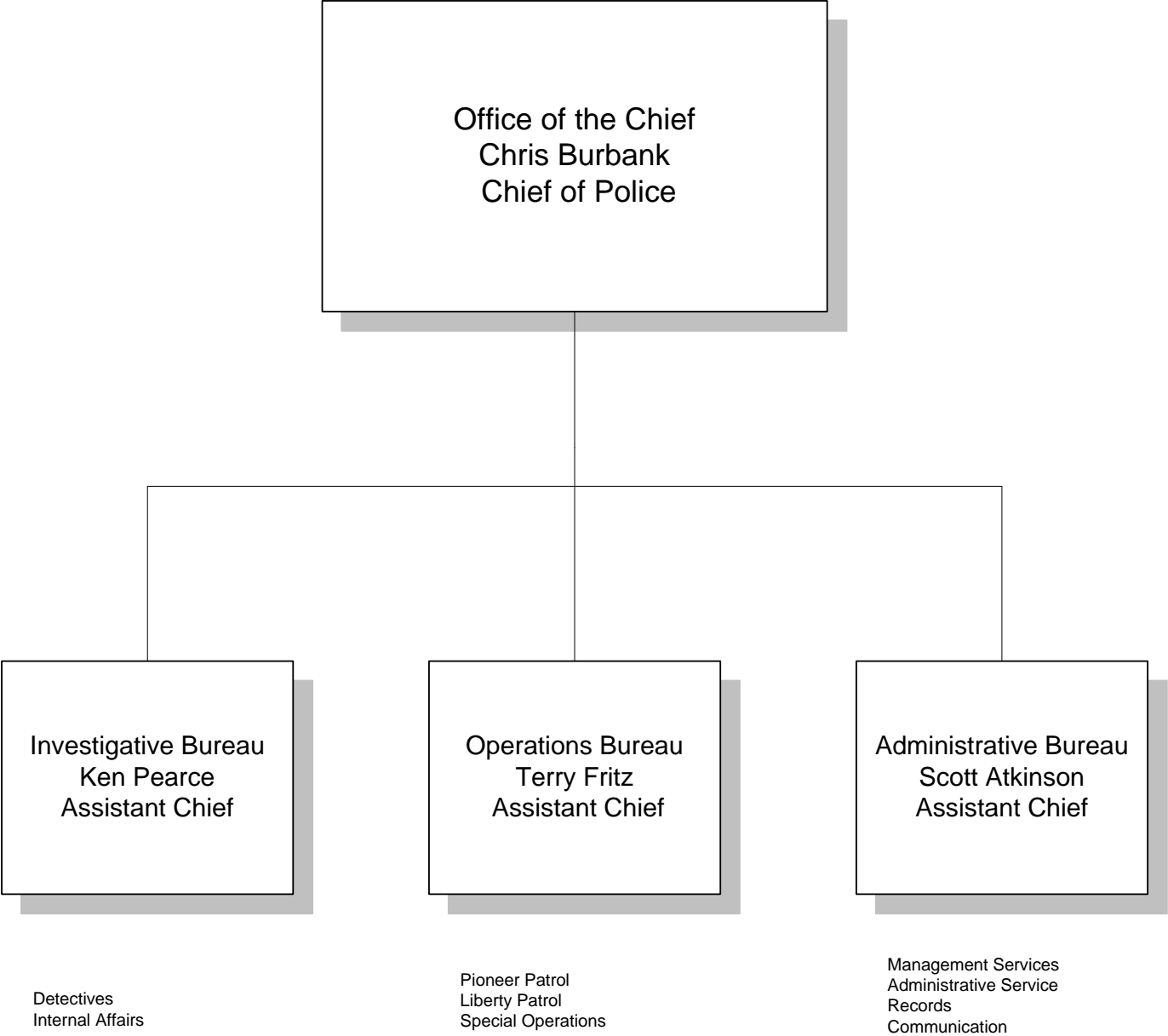
Since 1999 the City has closed on 34 bond and note issues having a combined par amount of \$691,849,000. Several of these financings occurred simultaneously. Sixteen of these issues have closed since January 2003. As of June 30, 2006, \$317 million in outstanding par amount of bonds is being managed by the Debt Management Team.

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POLICE DEPARTMENT

POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2007-08



Police Department

- ***Administrative Bureau***
- ***Investigative Bureau***
- ***Operations Bureau***

Chris Burbank, 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.

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

Chris Burbank, Chief of Police

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Full Time Equivalent Positions	577	586	595	Council approved an additional 10 unfunded police officer positions.
OPERATING BUDGET				
Personal Services	41,978,223	45,503,439	48,780,600	Contractual adjustments
Operations and Maintenance Supply	831,313	721,000	923,740	
Charges for Services	3,891,938	3,862,280	4,264,780	
Capital Outlay	355,740	583,000	511,745	
Total Police Department	47,057,213	50,669,719	54,480,865	
PROGRAM BUDGET				
Office of the Police Chief	-	-	1,249,807	Reorganization
Total Office of the Police Chief	-	-	1,249,807	
Administrative Bureau				
Administration	1,495,511	1,481,727	-	Reorganization throughout the Bureaus
Administrative Services	-	-	624,056	
Communications	-	-	4,093,327	
General Services	2,473,152	2,253,900	2,717,645	
Management Services	7,254,743	7,797,454	1,753,451	
Records	-	-	2,175,870	
Support Services	1,615,228	1,553,427	-	
Total Administrative Bureau	12,838,634	13,086,508	11,364,349	
Investigative Bureau				
Detective	7,180,602	8,393,101	14,184,112	
Internal Affairs	-	-	677,198	
Special Investigations	8,311,952	8,396,740	-	
Total Investigative Bureau	15,492,554	16,789,841	14,861,310	
Operations Bureau				
Liberty Patrol	9,395,663	10,643,330	9,070,529	
Pioneer Patrol	9,330,362	10,150,040	10,346,943	
Special Operations	-	-	7,587,927	
Total Operations Bureau	18,726,026	20,793,370	27,005,399	
Total Police Department	47,057,213	50,669,719	54,480,865	
FUND SOURCES				
General Fund	47,057,213	50,669,719	54,480,865	
Total Police Department	47,057,213	50,669,719	54,480,865	

Five Year Business Plan – Police Department

Customer Perspective							
Objective							
Excel in Police Services and Continuously Improve Service Delivery: Promote well-being of the public through improved police service							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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>Survey indicated 76% 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) .</i>	73%	76%	75% or better	No survey	75% or better	No survey	75% or better
Objective							
Reduce Part I Crimes: Reduce property crimes (larceny, arson, burglary, auto theft) rates by % over the next 6 years							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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, 17,107 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>	-9.1%	-2.6%	-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							
Measures	Annual Results & Targets						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Show a 5% reduction in Violent Crimes over the next 6 years.	-.7%	5.4%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

<i>Customer Perspective, cont.</i>							
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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>	-2.4%	-8.2%	-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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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. (A new survey process is being developed.)	4.4	No Survey conducted	N/A	4 or better	N/A	4 or better	4 or better
2. Increase number of narcotics arrests made by cumulative 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>	-11.2%	+16.0%	+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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Maintain a six minute or better response time for priority 1 calls for service	5:31	6:00	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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 **July 2006 are:</i> <i>Electricity 2,744,223 kwh</i> <i>Natural Gas 31,122 mcf</i> <i>Gasoline 373,695 gal -</i>	New Baseline**	-2% -9% -8%	-2% -9% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain	-2% -1% maintain
FY 2007 Results <i>Electricity 2,698,959 kwh</i> <i>Natural Gas 28,212 mcf</i> <i>Gasoline 346,392 gal -</i>							
<i>Financial Perspective</i>							
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥102%	≥118%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%
Objective							
Maintain Financial Stability: Assist City to ensure funds stability.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Promote Professional Customer Interaction: Initiate Courtesy / Safety Campaign with employees to raise the customer satisfaction level.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Conduct process audits for improved performance		Measure was eliminated					
<i>No audits were performed. This position was not staffed and this measure will be eliminated.</i>							
Objective							
Promote Professionalism in Police-Community: Increase community participation with police department problem solving.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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	143	140	140	140	140	140	140
# hours on patrol 7400	7479	6768	7400	7400	7400	7400	7400
Objective							
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Maintain major technology systems advantages by replacement and review of systems.							
<i>Systems Review</i>	100%	100%	100%	100%	100%	100%	100%
<i>Replacement based on review</i>	100%	100%	100%	100%	100%	100%	100%

<i>Workforce Quality Perspective</i>							
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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.	2	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Maintain a 25% diversity application pool annually.	25%	25%	25%	25%	25%	25%	25%
Objective							
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Conduct semi annual performance evaluations on all employees, including administrative staff.	75%	80%	100%	100%	100%	100%	100%

<i>Workforce Quality Perspective</i>							
<i>Objective</i>							
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Complete 100% of the infrastructure replacement schedule each year	70%	100%	100%	100%	100%	100%	100%

Narrative

The Police Department, under the direction of Chief Burbank, 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 7 sworn and 2 civilian positions, the Department is organized into 3 bureaus, Administrative, Operations and Investigative. The Administrative Bureau includes the Management Services Division providing the Training function of the department. The Administrative Services Unit provides human resource, fleet, facilities and financial support. The Records Unit provides the collection and reporting of police activity with Communications Unit providing the dispatching and technical support of field equipment. This bureau is staffed by 14 sworn positions and 124 civilian positions. The Operations Bureau includes 2 patrol divisions, Liberty Patrol (including watch command and Pioneer Patrol (including downtown Bike Squad. The Special Operations Division supports field response field support services which includes Motors, Accident Investigation, K-9 and Public Order Unit. The Fusion Center function of the Special Operations Division support field services with Homeland Security, Crime Analysis, Community Intelligence Unit, Public Information Officers with Bureau staff of 290 sworn positions and 12 civilian positions. The Investigative Bureau houses the Detective Division and provides proactive investigations in crimes related to Narcotics, Vice, Gangs. Follow up investigation is provided for Homicide, Assaults, Robbery, Sex Crimes, Financial Crimes, Burglary, Auto Theft, Domestic Violence, School Resource Officers, Bomb Disposal. The Detective Division also houses the Crime Lab and Evidence processing function. The Internal Affairs Division investigates complaints against department personnel. The Investigative Division is staffed with 121 sworn, and 38 civilian positions.

The Department's budget has received strong support from the City Administration and the City Council to address staffing for service

level demands. As population growth in the valley continues to increase the city is also experiencing a related growth in service population. The Department received additional sworn staffing and civilian support positions in both FY 06 and FY 07. Increases for FY 08 focused on goals and staffing to maintain actual sworn staffing closer to authorized by allowing the department to hire in anticipation of attrition. Compensation for all employee groups were addressed by adjusting for cost of living as well as some equity issues. The department received funding to maintain operating service levels as well as new initiatives. Funding was provided to begin the implementation of a department wide personal fitness standard as well as field personal protective equipment for officers.

The department completed an organizational review with significant changes implemented to improve access of the community to the department. In addition, organizational changes provided the foundation for support of field and investigative efforts by implementing the Fusion Center Concept of developing and sharing intelligence to better direct resources. Several positions were changed to produce a more responsive structure to internal and external need for information and response.

Needed technology replacements were also funded allowing the Department to keep pace with an ever changing horizon of systems and processes designed to improve police officer efficiency.

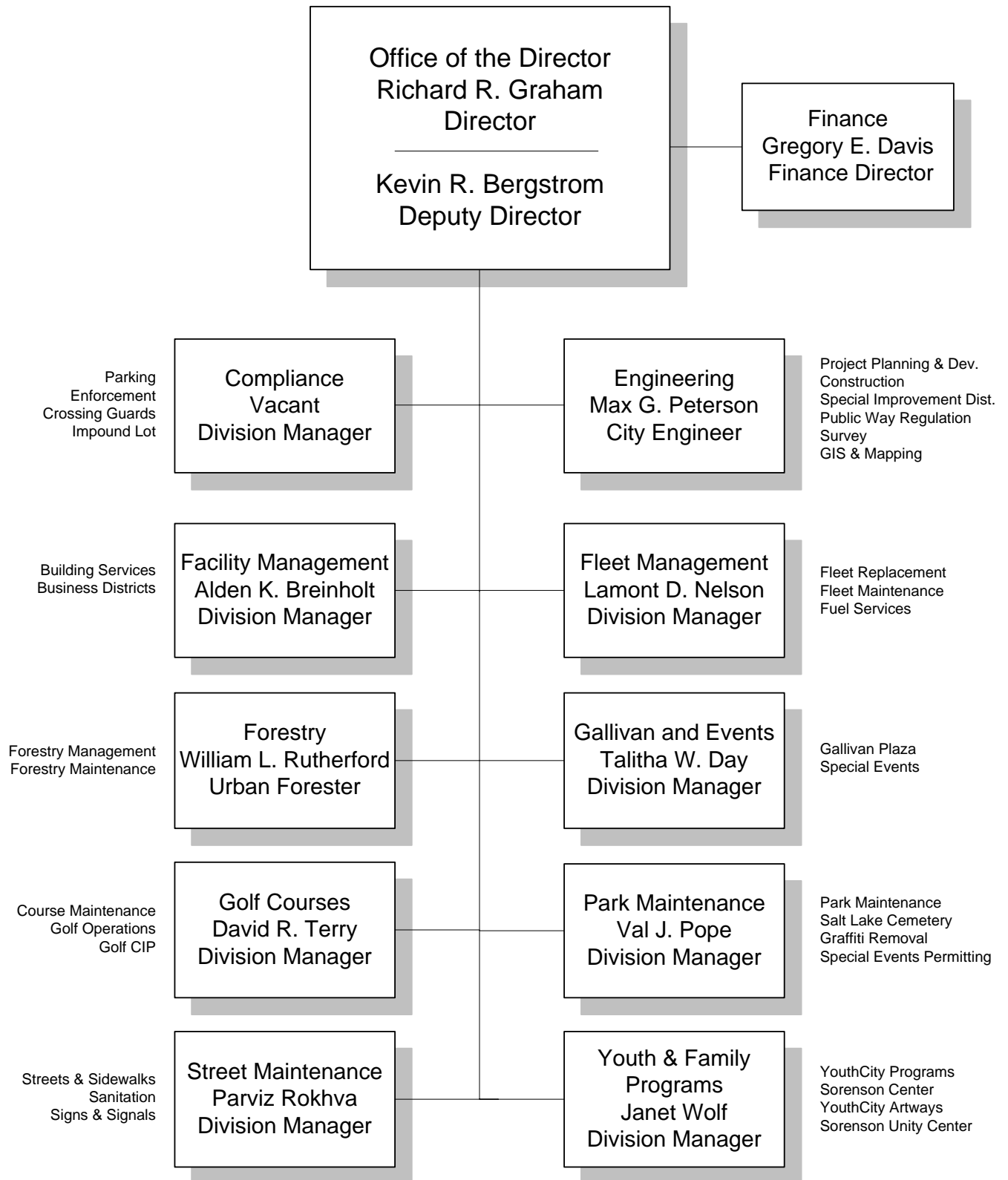
With City support the department is well into presenting facility needs for Police and Fire Departments in support of a Fall bond election. While the department continues to address immediate funding needs, we are looking to the future and our ability to restore order in an emergency.

The Department will continue to work closely with the City Administration and the City Council to plan for and provide quality police service in the future. This will include growth of staffing (as city resources allow) improving facilities and enhancing quality of workforce to meet community needs for police services.

PUBLIC SERVICES DEPARTMENT

PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2007-08



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.

Department of Public Services

Rick Graham, Director				
	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Full Time Equivalent Positions	439.14	433.89	439.39	
DEPARTMENT BUDGET				
Personal Services	28,070,701	30,508,556	32,462,456	Contractual adjustments and additional FTEs
Operations and Maintenance Supply	8,990,623	9,285,303	9,320,241	
Charges for Services	17,832,548	18,708,654	18,721,531	
Bonding/Debt/Interest Charges	3,614,880	5,081,674	5,011,975	
Capital Outlay	7,827,416	7,648,772	11,554,662	
Transfers out	30,013	34,893	34,310	
Total Public Services	66,366,181	71,267,852	77,105,175	
PROGRAM BUDGET				
Office of the Director	1,107,658	1,792,394	2,059,707	New FTE and one-time funding for open space, eliminate office tech RPT
Total Office of the Director	1,107,658	1,792,394	2,059,707	
Compliance				
Administration	157,644	209,548	218,307	Continuation of service
Parking Enforcement	1,011,043	855,643	871,132	Continuation of service
Crossing Guards	530,716	578,823	589,094	Continuation of service
Impound Lots	636,284	646,586	650,975	Continuation of service
Total Compliance	2,335,687	2,290,600	2,329,508	
Engineering	4,417,591	4,586,752	4,680,842	Continuation of service
Total Engineering	4,417,591	4,586,752	4,680,842	
Facility Management				
Building Services	4,195,291	4,622,905	4,733,956	FTE for added properties and work-order mgt, funding to support Unity Center, FTE transferred from Building Services to FCF
Business District Maintenance	1,060,374	1,172,242	1,206,626	Continuation of service
Franklin Covey Stadium Maintenance	254,966	100,000	153,432	FTE transferred from Building Services to FCF as property liaison
Total Facility Management	5,510,631	5,895,147	6,094,014	
Fleet Management				
Fleet Maintenance	7,515,232	7,804,864	8,073,027	Continuation of service
Fleet Replacement	8,165,453	9,439,755	10,749,562	Use of fleet fund balance to offset increases in replacement costs
Total Fleet Management	15,680,685	17,244,619	18,822,589	
Forestry	1,841,516	1,984,351	1,855,320	Continuation of service; no one time funding of bad-tree removal
Total Forestry	1,841,516	1,984,351	1,855,320	

Department of Public Services

Rick Graham, Director				
	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Gallivan and Events				
Gallivan Center	1,209,924	1,295,221	1,261,621	Continuation of service
Community Events	276,454	406,974	376,455	SLC Classic no longer funded
Total Gallivan and Events	1,486,378	1,702,195	1,638,076	
Golf				
Golf Courses	8,005,732	8,575,415	8,722,899	Continuation of service
Total Golf	8,005,732	8,575,415	8,722,899	
Parks				
Park Maintenance	6,304,857	6,313,683	6,493,577	Continuation of service
Cemetery	1,109,941	1,161,483	1,202,437	Continuation of service
Graffiti Removal	244,271	319,888	379,729	Additional FTE for graffiti removal
Total Parks	7,659,069	7,795,054	8,075,743	
Streets				
Signing, Marking and Signals	1,407,466	1,527,195	1,600,650	New traffic signal FTE
Streets and Sidewalks	7,321,408	7,140,600	7,321,070	Continuation of service
Sanitation	7,841,982	8,869,022	11,558,422	Introduction of variable general garbage service container and green waste container programs
Total Streets	16,570,856	17,536,817	20,480,142	
Youth and Family Programs				
YouthCity Artways	313,142	323,870	331,013	Continuation of service
Sorenson Multi-Cultural Center	1,043,805	1,186,245	1,254,107	Continuation of service
Youth Programming/YouthCity Gov't	393,430	334,124	560,270	Conversion of grant-funded staff to General Fund positions
Sorenson Unity Center	-	15,268	200,945	Commence service to community
Total Youth and Family Programs	1,750,377	1,859,507	2,346,335	
Total Public Services	66,366,181	71,262,852	77,105,175	
FUND SOURCES				
General Fund	34,837,782	36,578,795	38,001,265	
Refuse Fund	7,841,982	8,869,022	11,558,422	
Golf Fund	8,005,732	8,575,415	8,722,899	
Fleet Management Fund	15,680,685	17,244,619	18,822,589	
Total Public Services	66,366,181	71,267,852	77,105,175	

Five Year Business Plan – Department of Public Services

<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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Survey Results: Customer service satisfaction survey ratings.	97%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Objective							
Increase Perception of Safety: Develop a strong citizen perception of safety in your community.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Survey Results: Perceived safety of City parks during the day.	No survey	≥ 90%	No survey	≥ 90%	No survey	≥ 90%	No survey
2. Survey Results: Perceived safety of City parks during night.	No survey	≥ 50%	No survey	≥ 50%	No survey	≥ 50%	No survey
3. Compliance: Percent of accidents of elementary age school children or school crossing guards	0%	0%	0%	0%	0%	0%	0%
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Reduce the amount of energy used by the City by 3% annually, and 15% cumulative by FY09-10.	3.3%	6%	≥ 3%	≥ 3%	≥ 3%	NA	NA
2. Increase the amount of alternative fuel used by Fleet by 30% by FY05-06.	29%	31%	NA	NA	NA	NA	NA
3. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 20% by FY09-10.	14%	16%	≥ 18%	≥ 19%	≥ 20%	≥ 21%	≥ 22%
4. Reduce the amount of water used for city landscaping by 18% by FY05-06.	18% Cum. 02-06	Goal Met	NA	NA	NA	NA	NA

<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 effective performance goals.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Actual revenue to be equal to or greater than revenue projections.	100%	103%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expenditures to be equal or less than expenditure projections.	99.6%	97%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
3. Implementation of zero-based/activity-based costing approach to budgeting.	100%	100%	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Fleet Fund will build up retained earnings by adding at least 1% of revenues per year to their retained earnings.	7.1%	-3%	+1%	+1%	+1%	+1%	+1%
2. Gallivan and Events: increase rental revenue by 15% annually	65%	23.6%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
3. Golf: Annual average operating margin	10%	9%	≥ 12%	≥ 12%	≥ 12%	≥ 12%	≥ 12%

<i>Efficiency / Effectiveness Perspective</i>							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Compliance: Productivity of parking enforcement officers.	86%	85%	≥ 92%	≥ 92%	≥ 92%	≥ 92%	≥ 92%
2. Engineering: Percent of capital improvement projects completed within established project design and construction timelines	94%	92%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%
3. Engineering: Percent of street network rehabilitated annually	1.4%	.55%	≥ 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)	69%	69%	N/A	≥ 80%	N/A	≥ 80%	NA
5. Facilities: Percent of maintenance completed as scheduled	88%	97%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
6. Fleet: Expenditures per vehicle (ICMA average in FY04 was \$6,138). <i>No longer using ICMA</i>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7. Forestry: Number of trees pruned per month	946	756	≥ 500	≥ 500	≥ 500	≥ 500	≥ 500
8. Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	103%	107%	100%	100%	100%	100%	100%
9. Golf: % of golf course maintenance completed as scheduled	100%	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
10. Parks: Percent of scheduled park maintenance completed	93%	60%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
11. Refuse: Annual percent decrease in complaints related to weekly pickup	8%	-7.4%	≥ 5%	≥ 5%	≥ 5%	≥ 5%	≥ 5%
12. Refuse: Percent of contamination in curbside recycling bins	23%	18%	≤ 9%	≤ 8%	≤ 8%	≤ 8%	≤ 8%
13. Streets: Percent of scheduled lane miles completed	100%	75%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
14. Streets: Percent of lane miles plowed within 36 hours of a snowstorm	100%	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
15. Youth and Family Programs: Percent of after school, summer and YouthCity Artways actual attendance compared to capacity.	92%	81%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
16. Identify and benchmark 1 significant process against best-in-class per year.	1	1	1	1	1	1	1
17. Implement process improvement teams and continuously improve the process.	2	2	2	2	2	2	2
18. Implement 2 environmental improvement tasks per year from the Environmental Management System (EMS) priorities.	2	2	2	2	2	2	2

<i>Efficiency / Effectiveness Perspective - continued</i>							
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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Golf and Sanitation will make capital investments in accordance with their five-year CIP. <i>Note: Golf percentage calculated from dollars, Streets based of quantity.</i>	69% S 28% G	89% 76% 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.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Maintain turnover rate below 10% per year.	5%	9%	≤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.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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%. FY06 total was 20.09%. FY07 total was 19.71%</i>	1%	-0.15%	≥ +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%. FY06 total was 18.93%. FY07 total was 18.75%</i>	0.3%	-1.11%	≥ +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.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Increase participation in diversity training at all levels of the organization. Train all employees within five years.	80%	100%	100%	100%	100%	100%	100%
Objective							
Measure and Evaluate Employee's Performance: Conduct annual performance evaluations.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Evaluate full time employees annually.	16%	100%	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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Complete 20% of the identified internal business services via the web per year.	80%	100%	100%	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
- coordinating open-space initiatives

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
- Open space

The Budget includes a new Open Space Coordinator (\$93,000) who will work with the community in preparing open space applications, oversee the process involved with acquiring and managing open space and serve as liaison to the Open Space Advisory Board. It also includes one-time funding of \$25,000 for an open-space consultant and \$80,000 for a management plan and site assessment for Parley's Historic Nature Park

The department eliminated .75 RPT Office Tech for a savings of \$33,528. Streamlined data entry, new software capabilities, and increased office efficiency will allow other office staff to handle this workload.

Budget issues affecting multiple programs

The Department of Public Services is heavily impacted by increases in seasonal wage rates. The

Department's budget included a budget increase of \$222,000 for this. The Department's budget has several adjustments to offset this and other increases.

In the General Fund portion, budgets were increased by \$89,000 to cover increases in fuel and energy-related costs.

One-time funding of \$60,000 was provided to replace pavers in Central Business District crosswalks and streets.

The department budget was reduced by \$763,800 representing general operational cuts (that do not affect service level) in order to optimize efficiency and help offset increased staffing and other inflationary increases.

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 vehicles for impound
- Dispatch tow vehicles to transport impounded vehicles
- Cross all schoolchildren at state-required intersections, railroad safety intersections, and non-state required intersections
- Educate school children 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.

The Compliance Division has been working with the Information Management Systems Division of the Management Services Department to implement a handheld wireless ticketing system to replace the Division's current handheld ticketing software. Recent advancements in cellular technology allow officers to transmit data in real time. Rather than expending \$450,000 over the next several years to update the current handheld 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 finding good success with OCR scanning devices. This type of device allows enforcement officers to issue tickets for violations, as well as scan license plates for matching with 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 implementation of this technology will continue in Fiscal Year 2007-08.

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.

Engineering Division

The Engineering Division provides the following services:

- Capital Improvement Program (CIP)
- Engineering General Services Program
- Public Way Regulation and Control Program

Capital Improvement Program (CIP)

As detailed in a separate section, the Capital Improvement Program provides for planning, programming, cost estimating, designing, budgeting, and constructing capital improvement projects in accordance with City and industry standards. The Departments of Community Development and Public Services work together to administer this program. The Engineering Division provides architectural, engineering, surveying and project management services and also reviews, and assists in the development of capital project applications from the community.

All engineering resources expended on capital projects are tracked through the city's accounting system. 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 2007-08 reimbursement of fees for the design and construction of the City's capital improvement program is \$1,600,000. It should be noted that if the number or type of projects adopted in the Five Year CIP Plan, or the size of engineering staff is changed, the amount of revenue anticipated for reimbursement from the CIP to the General Fund will change accordingly.

The Engineering Division accomplishes the majority of the work on CIP projects with in-house personnel

and contracts with consultants to handle the excess workload. 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.

Although based on a 10 Year Inventory of capital needs, 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.

Engineering General Services Program

This program manages the public way including engineering records, survey information, street addresses, Geographical Information System (GIS) products, and special improvement districts. 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

Expansion continues of 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. A geographic information plug-in has been added that allows document retrieval through GIS maps. 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 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 1,780 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 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.

Geographical Information System (GIS)

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.

City Surveying

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

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

This program ensures 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.

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 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 existing street restoration standard, including stringent restrictions on utility

cuts in newly paved streets, requires thorough permit reviews and inspections.

Benchmarking opportunities with other municipalities will be evaluated and used as appropriate.

Facilities Services Division

This division has responsibility for three major areas:

- Building services, including Franklin Covey Field
- Building sustainability and energy
- Business districts maintenance

Building Services

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, eight golf course buildings, the tennis bubble and clubhouse at Liberty Park, Memorial House, Leonardo Center, Hansen Planetarium, Memorial House, Ottinger Hall Garfield School, Liberty Concession building, 7th South Warehouse, the 600 South Complex, and the central boiler plant. The new Unity Center will also be added to the division's responsibilities. 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.

At Franklin Covey Field, the City is responsible for infrastructure replacement, including field lighting, and for 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.

The Budget also funds the addition of a Work Order Manager position (\$80,080). This person will have responsibility for scheduling preventive maintenance, coordinating work orders, ensuring standard system setup, and working with the

building asset tracking system. This person will oversee the collection and recording of maintenance data in the Facility Management database, etc. It is critical to track and maintain building system equipment so that all preventative maintenance is systematically performed and coordinated in an efficient manner. This person will also assist with work order opening and closing, reporting, and analysis to support asset preservation and tasking. The Work Order Manager will also assist in working with the contracts section to maintain and augment contract requirements for maintenance of equipment and systems and will also help with the new LEED certification, design, and construction information. The addition of this position will result in improved asset preservation, future repair and maintenance cost avoidance, and reductions in equipment change outs being done sooner than the expected life. Part of the cost of the position will be covered by anticipated savings from operational efficiencies and cost avoidance (repair supplies, charges, and services) in the amount of \$46,552.

The Department also received approval to hire an additional Maintenance Worker that will perform maintenance work on buildings. This worker is needed due to the increase in building square footage that the Facilities Division will maintain.

Building Sustainability and Energy

With the efforts of the Department's new facilities energy efficiency coordinator, , during the past fiscal year, FY06-07, three major energy projects began construction, four smaller energy projects were completed and seventeen lighting retrofits were completed. Projected energy savings are 1.2 million KWH and 3,398 Decatherms. Energy usage in the Department declined by 4%.

Business District Maintenance

This section 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.

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.

For FY2007-08, one-time funding of \$20,000 (besides an additional \$40,000 in Streets) was provided to replace pavers in Central Business District crosswalks and streets.

Fleet Management Division

The Fleet Division operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's roughly 2,000 light vehicles and 800 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.

The Fleet Division endeavors to contribute at least 1% to the Fleet fund balance each year.

Fleet Replacement

Fleet maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The division utilizes life cycle analysis in replacement decisions and 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 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. 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.

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 Maintenance

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Under the current fleet replacement funding, Fleet Management has been able in recent years to keep fleet maintenance expenditures from rising. When parts are available for immediate installation, less time is needed for a repair or preventive maintenance. Faster repairs lead to lower downtime. The size and configuration of the current parts operation is inadequate to maintain this level of stock efficiency. The current warehouse also presents operational and safety challenges. The proposed new Fleet Facility will address these issues.

Fuel Operations

For FY07-08, Fleet budgeted for the purchase of 1.13 million gallons of fuel at the per gallon purchase price of \$2.00 for unleaded and \$2.35 for diesel. As a comparison, Fleet purchased over 1.1 million gallons of fuel for FY06-07 at the average price per gallon of \$2.06 for unleaded and \$2.29 for diesel. Fleet's overhead charge passed on to City departments will continue to be 25 cents per gallon.

The Fleet Division continues to work toward its objectives in providing alternative fuel vehicles for City use. 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.

Fleet Facility

The City Council has approved the construction of a new Public Services Department Maintenance Complex. 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.

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:

- Planting
- Pruning

- Spraying
- Tree and stump removal
- Emergency cleanup services related to tree breakage events

A majority of these services are provided under contract. 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.

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 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, specify that all requests for service are evaluated on the basis of the tree and/or site, and states that professional standards will guide the delivery of services.

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. This focus resulted in a dramatic increase in rental revenues during FY 2005-06.

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 Salt Lake City Gets Fit, a 5K, volleyball tournament and online tracking; Friday Night Flicks in the Park; Fireworks display and festival on the 4th of July at Jordan Park; Fireworks display at Liberty Park on the 24th of July; Bike Bonanza, Monster Block Party a (Halloween celebration) major sponsor of SLC International Jazz Festival, 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.

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, as well as securing media sponsorships.

Golf Division

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. 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.

Fiscal Year 2006-07 saw an increase in both rounds played and revenues generated over the previous few years. This improvement is a result of a number of factors, not the least of which is the dedication of each employee working to provide an exceptional public golf experience at each Salt Lake City golf facility.

The Golf Division's goal of providing an exceptional public golf experience is obtained when the customer enjoys a high level of satisfaction with both facility conditions and customer service levels offered at each of the golf courses.

To assist efforts to improve the program, the Golf Division management team developed a strategic plan that includes close to 200 initiatives. These action plans are categorized into the following sections:

- Workforce Quality/Personnel/Leadership
- Finance/Budget/Pricing
- Customer Service/Pro Shop/Merchandising
- Facility Conditions/Maintenance/Improvements
- Marketing/Promotion/Public Relations
- Junior Golf & Player Development
- Food & Beverage

The division is confident that the implementation of the initiatives included in this strategic plan over the next three years will enable it to improve facility conditions, elevate customer service levels, and improve operational efficiencies. This will facilitate the financial results necessary for the Salt Lake City Golf Division to continue as a self-sustaining enterprise fund free of taxpayer subsidy.

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 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.

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.

Over the next five 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.

There are approximately 119,000 graves in the City cemetery that are maintained through a perpetual contract.

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. A consultant will be utilized to develop a master plan for the Cemetery, including estimates for the cost and schedule of these improvements.

Graffiti Removal Program

The City's Graffiti Removal Program, "Off the Wall", provides graffiti removal services to an average of almost 6,000 sites annually. This Program removes observed or reported graffiti within two days from private properties, as well as from City facilities and infrastructure. The Public Services department staffing has included 4 full-time Graffiti Response Technicians. Due to an increasing number of graffiti incidents (a 76% increase from 2002 to 2006), one additional technician was added to the staffing. The personal services budget was increased by \$48,000 in the General Fund and \$28,000 for a vehicle in Nondepartmental and Fleet.

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 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 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.

For FY2007-08, one-time funding of \$40,000 (besides an additional \$20,000 in Compliance) was provided to replace pavers in Central Business District crosswalks and streets.

Snow Removal

The Snow Removal Program removes snow and controls ice from approximately 1,800 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

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.

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

- Preparation, installation and maintenance of approximately 5,000 orange safety flags annually for Crosswalks Safety Program
- Installation and removal of "3 Hour Free Parking" bags and decorations on parking meters during the holiday season
- Support of special events annually by providing barricading and roadway striping (i.e., parade striping)

Traffic signals are regularly added to the City's network. Currently there are 185 signals, with another 11 signals scheduled to be added in the near future. This Budget includes funding (\$42,200) for an additional full-time staff member to help cover the existing inventory of signals as well as the additional signals. Current ITE (International Institute of Engineers) standards suggest 31 signals per technician. The City is currently at 49 signals per technician. Also, this individual would install, move and maintain the additional 28 driver feedback signs which are being purchased by the Transportation Division. In addition to the personnel costs, a one-time cost will be incurred for tools,

equipment and a vehicle. (The Non-departmental budget will include a \$74,000 “transfer out” to Fleet Replacement for the purchase of a truck equipped with a lift.)

Streets Response Team

The Action Team provides the following services:

- Provides after hour emergency response for Public Service issues
- Closes park gates each evening
- Checks and stocks 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, curb-side recycling, annual neighborhood cleanup, public property weed control, and Christmas tree and leaf removal services.

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. 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.

Beginning in March 2008, residents will be able to subscribe to a voluntary green waste program. Upon subscription, residents will be provided a 90 gallon green waste container which will be picked up nine months of the year. The monthly fee for this service will be \$3.50 per can per month or an annual cost of \$42.00. Three different sizes of general garbage containers will be available (90, 60 and 48 gallon). The monthly fee for the 90 gallon container will be \$11.25. The monthly fee for the 60 gallon container will be \$9.25 and the fee for the 48 gallon container will be \$8.25. The change in fee structure will

allow those who produce less waste to pay lower fees.

The expense budget for Refuse increased by \$2,689,400. The increase reflects the purchase of a base inventory of new 48 and 60 gallon general garbage containers and green waste containers for a total of \$1,801,000. The purchase of two new garbage packers to support the green waste container program will cost \$400,000. Disbursements from escrow are anticipated to increase by \$387,406, while lease purchase payments are recommended to increase \$208,659. Personal services are recommended to increase by \$121,662 in part to support the additional container inventorying involved with the introduction of three new containers and their maintenance. Remaining expenditures are recommended to decrease by \$103,437.

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 lease purchasing program.

Youth and Family Programs Division

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

- After-School and Summer
- YouthCity Artways
- Sports & Recreation
- Technology and Computer Clubhouse
- Government
- Employment

In the following sites:

- Sorenson Multi-Cultural Center
- Sorenson Unity Center
- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Glendale Middle School
- Libraries & Community Centers

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. In addition to after-school and summer sites, youth programs operate in many additional area schools, libraries and community centers.

The Division is currently comprehensively evaluating all of its programs and updating its strategic plan for most effectively meeting the needs of the community.

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.

This Budget includes several shifts in Youth and Family program funding. There is an increase in the funding of YouthCity program by a net amount of \$150,813 (after a revenue increase of \$60,000) to cover the salaries of three Program Site Coordinators and the YouthCity Programs Manager that have been grant-funded. The three Program Coordinators manage YouthCity programs at Ottinger Hall, Fairmont Park and Liberty Park. These positions are essential to the sustainability of the sites and should not be solely dependent on grant funding. This change will allow the Division to address the increased costs associated with the growth of the program from two to five sites. Keeping the increase in the General Fund's subsidy for YouthCity to \$150,813 is possible as a result of reductions in certain operational expenses and participant fee increases that will generate an increase of \$60,000 in FY08, and add an additional \$40,000 in FY09, effectively doubling revenues over the next two years.

YouthCity Artways

YouthCity 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.

- YouthCity 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 programs into new YouthCity sites including Fairmont and Liberty Park, and increased programming at Sorenson Center, Central City Community Center, and Day-Riverside Library.

- YouthCity 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.
- YouthCity 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 University of Utah's Department of Exercise and Sports Science.

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.

YouthCity Government

Youth City Government provides leadership and community service activities that engage high-school aged youth in city government, and provide a meaningful venue for participation in the policy process. A core group of 25 youth attend weekly meetings and are complemented by a total group of 45 participants.

YouthCity 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.

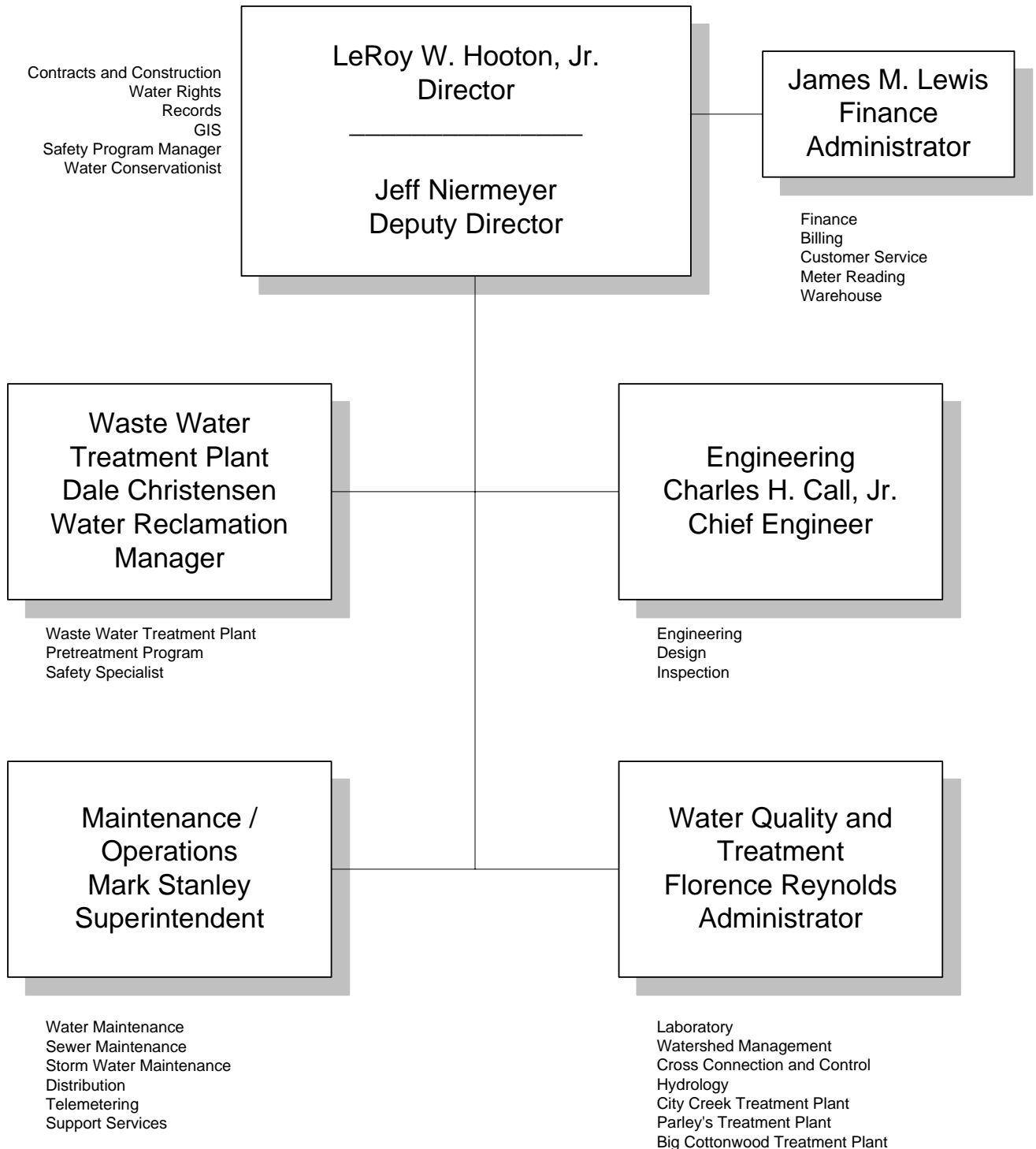
Sorenson Unity Center

The Sorenson Unity Center is scheduled to be open for business by January 2008. The operational expense budget increase for FY 2007-2008, including staffing, utilities and supplies, totals \$254,000. The Center staff will include a Program Manager (\$62,000) and a Program Coordinator (\$62,000) as well as seasonal staff for reception and day care (\$49,655). There will also be a one-time purchase of equipment for \$18,000.

PUBLIC UTILITIES DEPARTMENT

PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2007-08



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.

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 Public Utilities

Leroy Hooton, Director

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Full Time Equivalent Positions	394.70	390.40	382.00	
OPERATING BUDGET				
Personal Services	21,222,343	22,640,583	23,596,831	
Operations and Maintenance	3,795,443	3,598,263	3,740,320	
Supply				
Charges for Services	24,997,535	25,818,686	27,551,522	
Bonding/Debt/Interest Charges			6,132,000	
Capital Outlay	47,949,012	31,911,162	36,968,966	See narrative
Transfers Out	<u>0</u>	<u>0</u>	<u>52,920</u>	
Total Department of Public Utilities	97,964,333	83,968,694	98,042,559	
PROGRAM BUDGET				
Administration				
Safety and Emergency Preparedness	214,361	208,970	214,562	
Contracts	396,061	469,944	484,008	
Developmental Services	228,927	246,560	283,886	
Administration	1,107,033	1,070,386	1,124,374	
GIS	1,153,520	1,159,986	1,216,770	
Water Conservation	<u>111,902</u>	<u>142,942</u>	<u>143,098</u>	
Total Administration	3,211,804	3,298,788	3,466,698	
Finance				
Meter Reading	726,032	906,771	910,104	
Billing	1,027,603	1,134,204	1,093,576	
Customer Service	1,065,908	1,129,746	1,216,699	
Accounting	1,412,645	1,411,783	1,449,416	
Utility General Administration	2,935,243	3,949,338	4,239,007	
Storehouse (Inventory)	<u>246,096</u>	<u>252,616</u>	<u>275,328</u>	
Total Finance	7,413,527	8,784,458	9,184,130	
Engineering				
Water Engineering	515,790	604,462	590,406	
Sewer Engineering	315,843	319,786	313,936	
Stormwater Engineering	<u>298,879</u>	<u>417,368</u>	<u>413,806</u>	
Total Engineering	1,130,512	1,341,616	1,318,148	
Water Quality and Treatment				
Hydrology	152,105	251,262	256,894	
Watershed Patrol	934,103	1,078,989	1,000,896	
Little Dell Recreation	90,851	105,812	104,043	
Water Treatment	3,079,210	2,834,295	2,948,014	
Metropolitan Water Purchases	15,079,926	15,293,893	16,085,893	
Cross Connection Control	200,765	216,722	182,905	
Water Quality and Analysis	<u>597,663</u>	<u>789,886</u>	<u>742,150</u>	
Total Water Quality	20,134,623	20,570,859	21,320,795	

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Water Reclamation				
Laboratory	486,164	429,512	428,614	
Water Reclamation Plant	4,654,456	5,413,467	6,032,114	
Pre-Treatment Program	<u>254,227</u>	<u>282,122</u>	<u>230,852</u>	
Total Water Reclamation	5,394,847	6,125,101	6,691,580	
Maintenance and Distribution				
Water Operations and Maintenance	10,732,727	9,693,595	10,410,698	See narrative
Wastewater Collections	1,034,845	1,126,361	1,363,675	
Stormwater Collections	<u>962,436</u>	<u>1,116,754</u>	<u>1,202,872</u>	
Total Maintenance	12,730,008	11,936,710	12,977,245	
Capital Improvement Program and Debt Service				
Water	18,909,158	12,398,850	23,646,000	See narrative
Sewer	17,134,073	13,953,100	12,433,100	
Stormwater	<u>11,905,781</u>	<u>5,559,212</u>	<u>7,004,866</u>	
Total CIP	47,949,012	31,911,162	43,083,966	
<i>Total Department of Public Utilities</i>	<i>97,964,333</i>	<i>83,968,694</i>	<i>98,042,562</i>	
FUND SOURCES				
Water Utility Fund	57,080,694	51,378,407	64,410,179	See narrative
Sewer Utility Fund	26,259,171	24,056,639	23,494,914	
Stormwater Utility Fund	14,624,468	8,533,648	10,137,466	
<i>Total Department of Public Utilities</i>	<i>97,964,333</i>	<i>83,968,694</i>	<i>98,042,559</i>	

Five Year Business Plan – Public Utilities Department

<i>Measures</i>							
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Public Utilities will reduce the number of lost calls to below 10%.	11%	9.89%	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%.	93%	>95%	>90%	>90%	>90%	>90%	>90%

<i>Financial Perspective</i>							
<i>Objective</i>							
The Department will budget responsibly, maintain financial stability, and protect its bond ratings.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2005-06 Results	2006-07 Target	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Public Utilities will maintain adequate cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.							
Water Utility	33.2%	25%	25%	25%	25%	25%	25%
Sewer Utility	213%	25%	25%	25%	25%	25%	25%
Storm water Utility	208%	25%	25%	25%	25%	25%	25%
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%	3.2%	2%	2%	2%	2%	2%	2%
Sewer Utility – 2%	2.5%	2%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	1.0	1%	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.	4.93	>2.0	>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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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)	0.04	0.04	<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.	1.7%		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.	2.51 per 100 miles	2.66 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>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 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.	9%	6%	<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.	82%	100%	100%	100%	100%	100%	100%
5. Public Utilities will decrease the number of lost work days due to accidents to less than 100 days.	116 days	149	<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 budget for Fiscal Year 2007-08 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 0.80 full-time equivalent employee reducing total employees from 390.40 FTEs to 382. FTEs. Since 1998 the department has been reduced by 20.9 FTEs. Continually looking to streamline various segments of the Department is a goal the department considers vital to our future.

The FY 2007- 08 budget will continue with capital improvements, which were bonded for three 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 5% 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 continues the strong sewer and storm water capital improvement programs. This budget will finance the completion of the Sewer Treatment Plant upgrade. Sewer and Storm Water rates are not anticipated to increase over the next two 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 were increased in 2004 and 2005 to finance the annual assessment of \$7 million dollars. In addition, Metropolitan will be raising their current raw water rates per acre foot over the next five 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 2007/2008 school year, the

Department will continue 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. This budget increases the watershed purchase fee by \$0.50 from \$0.50 to a \$1.00 per account to generate a total of \$1 million dollars per year for the purchase of watershed lands and water rights.

- 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 5% in 2008-2009 with future increases averaging 5% to continue a strong capital improvement program. The Sewer Utility will need to increase rates by 5% each of the next four years to maintain a strong capital improvement program. In 2004 the Sewer Utility issued \$25 million in revenue bonds to help finance a \$30 million capital improvement program to upgrade the existing water reclamation plant. It is anticipated that the upgrade to the existing plant will be completed in the spring of 2008. The storm water program bonded for \$8 million in 2004 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. Impact Fees –** To keep up with the effect of inflation and the major increases in construction costs over the last five years. The City has decided that the impact fees for all three enterprise funds should be increased by 9% effective July 1, 2007.

- 6. 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, postage and data processing charges.

Engineering

This Division provides engineering services for the Department. Through design efforts, this Program attempts to minimize customer inconvenience caused by utility projects. Project tracking, a new engineering computer program, has been implemented to better assign engineering costs to utility projects. With the implementation of the sewer, water and storm water capital improvement plan; this section will be responsible for over \$24 million on an average basis over the next five years, with over \$33 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 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.

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 2006, our wastewater facility completed another year of perfect NPDES permit compliance, and the facility was honored with its eighteenth 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.

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 \$27 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. Continue the fourth year of the upgrade to the existing Water Reclamation Plant in the amount of \$27 million. The sewer capital improvement program has budgeted \$4 million next year at the wastewater treatment plant.
2. Replacement of about 43,000 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.
3. Rehabilitation of about 38,000 feet of sewer lines which is about 1% of our sewer lines and it will exceed the national average of 0.6% of the existing sewer system.
4. Improvements to the Lee Drain from 3200 West to 5500 West.

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 National and Utah Leagues of Cities and Towns, and the U.S. Conference of Mayors.

Support for the non-departmental portion of the Salt Lake City Arts Council increases by \$150,000. Of that amount, \$75,000 is associated with an increase in grants funding, and \$75,000 is associated with programmatic support.

Funding for the Tracy Aviary increased from \$250,000 to \$500,000. The Council expressed their intention to continue to fund the Aviary at this level in future years.

The adopted budget also provides \$600,000 to help fund at TRAX station at 200 South.

GOVERNMENTAL TRANSACTIONS

This program provides accounting for funds that do not programmatically belong in any particular City department. The program includes Interfund Transfers and other Governmental Transactions.

The Animal Services contract with Salt Lake County will experience a scheduled increase in the rate this year.

Some one time monies have been allocated for Local First Utah (\$20,000) and a display cabinet (\$10,000). In addition, \$100,000 has been allocated to study the option of a local circular bus.

The budget also sets aside a contingency for any changes involved in the Mayoral transition.

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.

Non-Departmental

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Municipal Contribution/Civic Support				
Civic Opportunities Account	15,000	15,000	15,000	
Community Emergency Winter Housing	63,250	65,000	67,600	
Gifts/Receptions	19,774	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	466,794	615,162	686,162	contractual adjustment
National League of Cities and Towns	10,750	11,200	11,200	
Sales Taxes Rebate	128,996	158,000	140,000	
Sister Cities	4,992	7,000	10,000	
Salt Lake City Arts Council	243,600	243,600	393,600	Increase for grants program and programmatic support
Salt Lake Council of Governments	29,716	30,627	23,190	
SL Area Chamber of Commerce	30,000	30,473	50,000	
SL Valley Conference of Mayors	175	225	225	
Sugar House Park Authority	166,544	175,481	191,576	
Tracy Aviary	250,000	250,000	500,000	Increased level of support for aviary
Transitional Housing	122,800	118,000	125,000	
US Conference of Mayors	11,539	12,500	12,875	
Utah Economic Development Corp.	107,992	108,000	108,000	
Utah League of Cities and Towns	100,913	104,168	108,559	
TRAX 200 S. Station	-	-	600,000	One time funding for construction of new station
Total Municipal Contributions and Civic Support	1,774,335	1,960,936	3,059,487	
Governmental Transactions				
<u>Transfers:</u>				
Capital Improvements Projects Fund	24,454,674	22,280,939	22,614,851	
Fleet Replacement Fund	5,135,381	5,235,381	5,364,181	
IFAS Account IMS Transfer	71,351	82,936	81,550	
Ins & Risk Mgmt Fund /Bus Pass Program	66,000	62,130	-	
SID Fund	-	-	203,000	
Other Special Revenue Fund	-	-	-	
Street Lighting Fund	120,787	120,787	117,438	
<i>Sub-Total Transfers</i>	29,848,193	27,782,173	28,381,020	

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Explanation of Changes</u>
	Actual	Adopted	Adopted	
Information Management Services Fund	5,151,883	5,317,318	5,572,125	
Insurance and Risk Management Fund	1,620,621	1,811,903	1,660,881	
Energy for the Future Fund	-	-	500,000	First year support for new program; see narrative
<i>Sub-Total Interfund Chgs</i>	<u>6,772,504</u>	<u>7,129,221</u>	<u>7,733,006</u>	
<u>Other Programs:</u>				
Animal Services Contract	867,000	991,500	1,061,200	contractual adjustment
No More Homeless Pets	-	10,000	-	
Municipal Elections	93,962	-	300,000	increase in cost of contract with Salt Lake County
Geographic Information System	30,241	235,000	35,000	
Governmental Immunity Fund	1,150,000	1,150,000	1,150,000	
Non CDBG Mailings	6,000	6,000	6,000	
Real Estate Professional for Economic Growth	-	10,000	-	
Retirement Payouts	871,321	1,000,000	1,000,000	
Tuition aid program	101,896	85,000	85,000	
Utah legislative / local lobby	30,000	25,000	40,000	
Mayor Portrait	-	20,000	-	
Severance Contingency	-	-	262,175	
Local First Utah	-	-	20,000	
Local Circular Bus Study	-	-	100,000	
Display Cabinet	-	-	10,000	
Washington D. C. Consultant	<u>55,546</u>	<u>58,000</u>	<u>60,000</u>	
<i>Sub-Total Other Programs</i>	<u>3,205,966</u>	<u>3,590,500</u>	<u>4,129,375</u>	
Street Lighting Utilities	1,388,900	1,350,000	1,350,000	
Bonding / Note / Other Expense	27,210	35,000	35,000	
Interest Expense	<u>774,375</u>	<u>882,500</u>	<u>738,889</u>	
<i>Sub-Total Other Gov't Transactions</i>	<u>2,190,485</u>	<u>2,267,500</u>	<u>2,123,889</u>	
Total Government Transactions	42,017,148	40,769,394	42,367,290	
<u>Special Revenue Fund Accounting</u>				
CDBG Operating Funds	5,030,796	2,971,961	2,739,504	
Downtown SID / CBID & Other	700,000	700,000	794,511	
Donation Fund	1,647,985	50,000	100,000	
E911 Fund	2,016,753	2,056,600	1,948,000	
Housing Loans and Trust	3,348,427	6,608,367	7,205,693	
Miscellaneous Grants	18,602,625	4,721,609	5,630,418	

	FY 2005-06	FY 2006-07	FY 2007-08	Explanation of Changes
	Actual	Adopted	Adopted	
Other Special Revenue	197,060	26,500	26,500	
Street Lighting Districts	589,106	1,896,923	1,932,704	
Total Special Revenue Fund Accounting	32,132,752	19,031,960	20,377,330	
Debt Service Funds				
Debt Service Funds	16,822,039	17,437,570	17,997,031	
Special Improvement Districts Funds	414,398	393,594	493,083	
Total Debt Service Funds	17,236,437	17,831,164	18,490,114	
Capital Projects Fund	48,054,808	27,858,709	39,186,827	
Intermodal Hub Fund	2,860,839	4,900,000	800,000	
Total Non-Departmental	144,076,319	112,352,163	124,281,048	
FUND SOURCES				
General Fund	43,791,483	42,730,330	45,426,777	
Curb / Gutter Special Assess Fund (SID Debt)	414,398	393,594	493,083	
Street Lighting Special Assessment Fund	589,106	1,896,923	1,932,704	
Miscellaneous Special Service District Fund	700,000	700,000	794,511	
Emergency 911 Dispatch Fund	2,016,753	2,056,600	1,948,000	
CDBG Operating Fund	5,030,796	2,971,961	2,739,504	
Misc Grants Operating Funds	18,602,625	4,721,609	5,630,418	
Salt Lake City Donation Fund	1,647,985	50,000	100,000	
Other Special Revenue Funds	197,060	26,500	26,500	
Housing Funds	3,348,427	6,608,367	7,205,693	
Debt Service Fund	16,822,039	17,437,570	17,997,031	
Intermodal Hub Fund	2,860,839	4,900,000	800,000	
Capital Projects Fund	48,054,808	27,858,709	39,186,827	
Total Non-Departmental	144,076,319	112,352,163	124,281,048	

STAFFING DOCUMENT

POSITIONS BY DEPARTMENT

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
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	
Public Policy Analyst	U06	1.00	1.00	2.00	New Position
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	19.60	
Full Time		18.00	18.00	19.00	
Reg 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	1.00	1.00	1.00	
Asst to Mayor Policy & Special Projects	005	0.00	0.00	1.00	New Position
Mayors Office Communication Manager	U07	1.00	1.00	1.00	
Environmental Advisor to the Mayor	U05	1.00	1.00	1.00	
Economic Development Manager	U04	1.00	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	
City Administration Total		11.00	11.00	12.00	
Full Time		11.00	11.00	12.00	
Community Affairs					
Community Affairs Manager	U05	1.00	1.00	1.00	
Community Affairs Analyst	U04	2.00	2.00	2.00	
Administrative Assistant - Minority Affairs	U05	1.00	1.00	1.00	
Community Affairs Analyst / ADA Coordinator	607	1.00	1.00	1.00	
Constituent Services Specialist - Need Line	305	1.00	1.00	1.00	
Community Affairs Total		6.00	6.00	6.00	
Full Time		6.00	6.00	6.00	
OFFICE OF THE MAYOR TOTAL		17.00	17.00	18.00	
Full Time		17.00	17.00	18.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	0EX	1.00	1.00	1.00	
Management Support Coordinator	U02	1.00	1.00	1.00	
Management Support Coordinator II	603	1.00	1.00	1.00	
Law Office Manager	309	0.00	0.00	1.00	Changed from Legal Secretary/Paralegal (309)
Legal Secretary III/Paralegal	309	0.00	1.00	0.00	Changed to Law Office Manager (309)
Legal Secretary II	304	1.00	0.00	0.00	
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	
Reg Part Time		0.50	0.50	0.50	
Public Relations Division					
Director Airport Public Relations & Marketing	006	1.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
PR/Marketing Assistant	603	1.00	0.00	0.00	
Public Relations Total		2.00	1.00	1.00	
Full Time		2.00	1.00	1.00	
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	
Airport Senior Planner	609	0.00	1.00	1.00	
Airport Principal Planner	607	0.00	3.00	3.00	
Aviation Planner III	606	4.00	0.00	0.00	
Airport Associate Planner	605	0.00	1.00	1.00	
Environmental Specialist II	313	1.00	1.00	1.00	
Environmental Specialist I	311	1.00	1.00	1.00	
Administrative Secretary I	306	1.00	0.00	0.00	
Planning & Environmental Total		10.00	10.00	10.00	
Full Time		10.00	10.00	10.00	
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	0.00	Changed to Sr Airport Duty Manager (610)
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	
Budget/Revenue Analyst II Airport	609	0.00	1.00	0.00	Changed to Parking Analyst Manager (609)
Parking Analyst Manager	609	0.00	0.00	1.00	Changed from Budget Revenue Analyst II (609)
Financial Analyst - Debt	609	0.00	1.00	1.00	
Financial Analyst - Debt Mgmt	608	1.00	0.00	0.00	
Lead Internal Auditor	608	1.00	0.00	0.00	
Budget and Revenue Analyst	608	2.00	1.00	0.00	Changed to Budget & Revenue Analyst Trainee (606)
Budget and Revenue Analyst Trainee	606	0.00	0.00	1.00	Changed from Budget Revenue Analyst (608)
Accounting Analyst	606	1.00	1.00	1.00	
Internal Auditor	606	0.00	1.00	1.00	
Accountant III	312	3.00	3.00	2.00	1 Changed to Accountant II (309)
Accountant II	309	2.00	2.00	3.00	1 Changed from Accountant III (312)
Dept. Personnel/Payroll Admin	309	1.00	1.00	1.00	
Accountant I	307	2.00	1.00	2.00	1 Changed from Accountant Trainee (306)
Accountant Trainee	306	0.00	1.00	0.00	Changed to Accountant I (307)
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	18.50	
Full Time		19.00	19.00	18.00	
Reg Part Time		0.50	0.50	0.50	
Maintenance Division					
Director of Maintenance	003	1.00	1.00	1.00	Changed from 004 to 003
Airport Maintenance Operations Superintendent	613	1.00	1.00	1.00	
Airport Maintenance Superintendent	611	2.00	2.00	2.00	
Airport Tech Systems Super	611	0.00	1.00	1.00	
Airport Fleet Manager	610	0.00	1.00	1.00	
Airport Maintenance Ops Support Manager	610	1.00	1.00	1.00	
Airport Tech. Systems Manager	609	1.00	0.00	0.00	
Airport Fleet Manager	608	1.00	0.00	0.00	
Airport Fleet/Warehouse Operations Manager	608	1.00	1.00	1.00	
Airport Maintenance Manager	608	2.00	2.00	2.00	
Computer Maint Systems Super	607	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	607	1.00	1.00	1.00	
Maint Warranty/Commission	607	2.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	607	4.00	4.00	4.00	
Senior Facility Maint Supervisor	607	4.00	4.00	4.00	
Management Analyst	604	0.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Warehouse Supervisor	604	1.00	1.00	1.00	
Technical Systems Supervisor	315	0.00	0.00	5.00	4 Changed from Electronic Systems Program Supervisor (313), 1 Changed from Electronics System Tech II (311)
Technical Systems Analyst III	314	0.00	0.00	4.00	4 Changed from Electrical Systems Tech II (311)
Electronic Systems Program Supervisor	313	4.00	4.00	0.00	4 Changed to Technical Systems Supervisor (315)
ARFF System Simulator Specialist	313	1.00	1.00	1.00	
Facility Maint Supervisor	312	23.00	23.00	23.00	
Technical Systems Analyst II	312	0.00	0.00	4.00	4 Changed from Electronic System Tech II (311)
Fleet Service Supervisor	312	4.00	4.00	4.00	
Electronic Systems Tech II	311	9.00	9.00	0.00	4 Changed to Technical System Analyst III (314), 4 Changed to Technical System Analyst II (312), 1 Changed to Technical System Supervisor (315)
Facility Maintenance Coordinator	310	8.00	8.00	8.00	
Technical Systems Analyst I	310	0.00	0.00	3.00	2 Changed from Police Officer (122), 1 Changed from Airport Elec Systems Tech (309)
Facility Maintenance Contract Coord	310	1.00	1.00	1.00	
Airport Elec Systems Tech	309	0.00	1.00	0.00	1 Changed to Technical Systems Analyst (310)
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	0.00	Changed to Office Facilitator I (306)
Office Facilitator I	306	0.00	3.00	4.00	1 Changed from Budget & Spec Proj Coord (306)
Administrative Secretary I	306	1.00	0.00	0.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Senior Secretary	219	2.00	0.00	0.00	
Warehouse Sup Worker - Airport	218	3.00	3.00	3.00	
Airport Electrician	125	15.00	16.00	17.00	1 Changed from Engineer V (611)
HVAC Tech II	124	9.00	9.00	9.00	
Senior Fleet Mechanic	123	4.00	4.00	4.00	
Airport Maintenance Electronics Technician	122	2.00	1.00	2.00	1 Changed from Plumbers II (122)
Airport Maintenance Mechanic II	122	6.00	6.00	6.00	
Locksmith Technician II	122	4.00	3.00	3.00	
Plumber II	122	6.00	6.00	5.00	1 Changed to Airport Maint Electronics Tech (122)
Airfield Maint. Equip. Operator IV	121	18.00	18.00	18.00	
Airport Lighting & Sign Technician	121	2.00	2.00	2.00	
Airport Sign Maker II	121	4.00	4.00	4.00	
Carpenter II	121	8.00	8.00	8.00	
Body and Paint Repairer	121	1.00	1.00	1.00	
Fleet Mechanic	121	15.00	15.00	15.00	
General Maintenance Worker Concrete Finisher IV	121	2.00	2.00	2.00	
Painter II	121	5.00	5.00	5.00	
Facility Maint. Contract Repair Tech II	120	1.00	1.00	1.00	
Locksmith Technician I	119	0.00	1.00	1.00	
Senior Florist	119	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	118	48.00	41.00	32.00	9 Changed to Airfield Equipment Oper II (116)
Airfield Maint Equipment Oper II	116	0.00	6.00	18.00	1 Changed from Network Administrator I, (312), 1 Changed from Telecom Fiber Tech (311), 9 Changed from Airfield Maint Equipment Oper III (118), 1 Changed from Engineering Tech IV (224)
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	0.00	0.00	0.00	
Regular Part-Time / Custodian I	107	1.00	1.00	1.00	
Maintenance Division Total		240.00	241.00	247.00	
Full Time		239.00	240.00	246.00	
Reg Part Time		1.00	1.00	1.00	
Engineering Division					
Director - Airport Engineering	003	1.00	1.00	1.00	Changed from 004 to 003
Engineer VII	614	2.00	2.00	2.00	
Airport Architect	614	1.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Engineer VI	612	1.00	3.00	3.00	
Senior Architect II	612	1.00	1.00	1.00	
Engineer V	611	3.00	2.00	1.00	1 Changed to Maint Airport Electrician (125)
Geographic Information System Mgr	610	1.00	1.00	1.00	
Engineer IV	609	1.00	0.00	0.00	
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	
Engineer II	607	0.00	0.00	1.00	Changed from Engineering Tech IV (224)
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	4.00	4.00	
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	0.00	2 Changed to Airport Ops Officer (121)
Engineering Tech IV	224	11.00	10.00	7.00	1 Changed to Engineer II (607), 1 Changed to Airport Landside Operations Supervisor (310), 1 Changed to Airfield Equipment Operator II (116)
Architect Associate	224	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 IV (224)
Engineering Records Coordinator	220	1.00	1.00	1.00	
Senior Secretary	219	2.00	2.00	2.00	
Engineering Division Total		47.00	47.00	43.00	
Full Time		47.00	47.00	43.00	
Operations Division					
Director of Airport Operations	003	1.00	1.00	1.00	
Airport Police Chief	U08	0.00	1.00	1.00	
Super of Airport Security Services	U08	1.00	0.00	0.00	
Airport Operations Superintendent	611	3.00	3.00	3.00	
Airport Police Captain	611	1.00	1.00	1.00	
Senior Airport Duty Manager	610	0.00	0.00	1.00	Changed from Deputy Director Finance & Accounting (612)
Airport Duty Manager	609	10.00	10.00	10.00	
Airport Police Lieutenant	609	2.00	2.00	2.00	
Landside Operations Manager	609	1.00	1.00	1.00	
Landside Operations Admin Manager	609	0.00	0.00	1.00	Changed from Landside Operation Admin Supervisor 310)
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	0.00	0.00	
Airport Operations Support Mgr	605	1.00	1.00	1.00	
Airport Police Sergeant	313	8.00	8.00	8.00	
Landside Operations Admin Super	310	0.00	1.00	0.00	Changed to Landside Operations Admin Manager (609)
Transportation Team Shift Super	310	0.00	4.00	0.00	4 Changed to Airport Landside Ops Super II (310)
Airport Landside Operations Super II	310	0.00	5.00	10.00	4 Changed from Transportation Team Shift Super (310), 1 Changed from Office Tech I (216)
Airport Access Control Supervisor	309	1.00	1.00	1.00	
Airport Comm. Coord. Supervisors	309	5.00	5.00	5.00	
Landside Operations Admin Super	309	1.00	0.00	0.00	
Transportation Team Shift Supv.	309	5.00	0.00	0.00	
Airport Landside Operations Supervisor II	309	5.00	0.00	0.00	
Airport Landside Ops Supervisor I	307	0.00	0.00	0.00	
Administrative Secretary I	306	2.00	2.00	0.00	2 Changed to Office Facilitator (306)
Office Facilitator	306	0.00	0.00	2.00	2 Changed from Admin Secretary (306)
Airport Communications Coord II	220	10.00	10.00	9.00	1 Changed to Office Tech I (216)
Senior Secretary	219	2.00	2.00	2.00	
Office Tech II	219	7.00	8.00	6.00	2 Changed to Airport Communications Coord (218)
Airport Communications Coord I	218	3.00	3.00	5.00	2 Changed from Office Tech II (219)
Office Tech I	216	2.00	1.00	3.00	1 Changed from Shuttle Driver II (112), Changed from Communications Coord (220)
Paging Operator	213	1.00	1.00	0.00	1 Changed to Office Tech I (216)

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Airport Police Officer	124	46.00	46.00	45.00	1 Changed to Technical Systems Analyst (310)
Airport Police Officer	122	4.00	4.00	3.00	1 Changed to Technical Systems Analyst (310)
Sr Airport Operations Officer	122	5.00	5.00	5.00	
Airport Operations Officer	121	18.00	18.00	20.00	2 Changed from Admin Secretary Eng (306)
Airport Commercial Vehicle Ins	119	0.00	2.00	2.00	
Airport Landside Operations Officer	119	23.00	15.00	15.00	
Transportation Team Leader	116	6.00	0.00	0.00	
Transportation Team Trainer	115	1.00	0.00	0.00	
Shuttle Driver II	112	38.00	42.00	34.00	7 Changed to Shuttle Driver I (110), Changed to Office Tech I (216)
Shuttle Driver I	110	5.00	8.00	15.00	7 Changed from Shuttle Driver II (112)
Regular Part-Time/Paging Operator		3.80	3.80	3.80	
Operations Division Total		224.80	216.80	217.80	
Full Time		221.00	213.00	214.00	
Reg 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	0.00	Changed to Training Program Coord (606)
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	1.00	1.00	
Network Administrator II	608	0.00	0.00	0.00	
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	1.00	1.00	1.00	
Customer/Tenant Relations Coordinator	606	1.00	1.00	1.00	
Training Program Coordinator	606	0.00	0.00	1.00	Changed from Deputy Director Commercial (612)
Property & Contracts Specialist II	605	1.00	1.00	1.00	
Safety Program Coordinator	603	1.00	0.00	0.00	
Network Administrator II	315	3.00	3.00	3.00	
Network Administrator I	312	1.00	1.00	0.00	Changed to Airfield Equipment Operator II (116)
Telecom Analyst II	311	2.00	2.00	2.00	
Telecom Fiber Tech	311	1.00	1.00	0.00	Changed to Airfield Equipment Operator II (116)
Property Liabilities Specialist II	310	1.00	1.00	1.00	
Safety Program Coordinator	310	0.00	1.00	1.00	
Employee Program Coordinator	309	1.00	1.00	1.00	
Employment Services Coordinator	309	0.00	0.00	1.00	Changed from Office Facilitator II (307)
Property & Contracts Specialist I	309	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	0.00	Changed to Employment Services Coord (309)
Administrative Secretary I	306	1.00	1.00	1.00	
Office Technician II	219	1.00	1.00	1.00	
Admin and Commercial Services Division					
Total		28.00	28.00	26.00	
Full Time		28.00	28.00	26.00	
SLC DEPT OF AIRPORTS TOTAL					
Full Time		575.80	567.80	567.80	
Reg Part Time		5.80	5.80	5.80	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	001	0.74	1.00	1.00	
Office Manager	309	1.00	1.00	1.00	
Office of City Attorney Total		1.74	2.00	2.00	
Full Time		1.74	2.00	2.00	
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	7.79	9.00	10.00	1 Changed from Senior City Attorney (612)
Senior City Attorney	612	0.00	1.00	0.00	Changed to Appointed Senior City Attorney (U08)
Appointed Senior City Attorney	U08	0.75	0.00	0.00	
Senior City Attorney	614	0.00	0.00	2.00	1 New Position, 1 Changed from Assistant City Attorney (612)
Assistant City Attorney	612	0.91	1.00	0.00	Changed to Senior City Attorney (614)
Senior Assistant City Prosecutor	612	7.00	3.00	4.00	1 Changed from Asst. City Prosecutor (609)
Assistant City Prosecutor	609	5.00	1.00	9.00	1 Changed to Senior Asst City Prosecutor (612), 9 Changed from Associate City Prosecutor (607)
Associate City Prosecutor	607	1.00	10.00	1.00	9 Changed to Assistant City Prosecutor (609)
Prosecutors Law Office Manager	311	0.00	0.00	1.00	Changed from Office Manager Prosecutor (309)
Office Manager - Prosecutor's Office	309	1.00	1.00	0.00	Changed to Prosecutors Law Office Mgr (311)
Paralegal	308	4.00	4.00	4.00	
Legal Secretary III/Paralegal	309	0.39	1.00	1.00	
Legal Secretary III	306	0.20	0.20	1.00	.80 Changed from legal Secretary II (304)
Legal Secretary II	304	1.00	1.00	0.00	.80 Changed to Legal Secretary III (309), .20 Changed to Legal Secretary I (302)
Legal Secretary I	302	0.00	0.00	0.50	.30 Changed from Legal Secretary II Risk (304), .20 Changed from Legal Secretary II (304)
Prosecutor Office Tech. II	219	3.00	5.00	5.00	
Prosecutor Office Tech. I/File Clerk	216	5.00	3.00	4.00	1 Changed from Office Technician I (216)
Office Technician I	216	0.00	1.00	0.00	Changed to Prosecutor Off Tech /File Clerk (216)
Clerk II	213	0.00	0.00	1.00	New Position
Subtotal of Legal Support		39.04	43.20	45.50	
Full Time		37.85	43.20	45.50	
Reg Part Time		1.19	0.00	0.00	
Governmental Immunity Fund					
City Attorney	001	0.26	0.00	0.00	
Deputy City Attorney	002	0.00	0.00	0.00	
Appointed Senior City Attorney	U08	1.21	0.00	0.00	
Senior City Attorney	612	0.09	0.00	0.00	
Office Manager	309	0.00	0.00	0.00	
Legal Secretary II	308	0.61	0.00	0.00	
Subtotal of Gov Immunity Fund		2.17	0.00	0.00	
Full Time		2.17	0.00	0.00	
Legal Support Total		41.21	43.20	45.50	
Full Time		40.02	43.20	45.50	
Reg Part Time		1.19	0.00	0.00	
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	304	0.80	0.80	0.00	.50 Changed to Legal Secretary I (302), .30 Transferred to Legal Secretary I (302)
Legal Secretary I	302	0.00	0.00	0.50	.50 Changed from Legal Secretary II (304)
Subtotal of Risk Mgmt Fund		2.80	2.80	2.50	
Full Time		2.80	2.80	2.50	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
CITY ATTORNEY TOTAL		45.75	48.00	50.00	
Full Time		44.56	48.00	50.00	
Reg Part Time		1.19	0.00	0.00	
General Fund		40.78	45.20	47.50	
Full Time		39.59	45.20	47.50	
Reg Part Time		1.19	0.00	0.00	
Gov Immunity Fund		2.17	0.00	0.00	
Full Time		2.17	0.00	0.00	
Risk Management Fund		2.80	2.80	2.50	
Full Time		2.80	2.80	2.50	

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	
Financial Analyst	609	0.00	0.00	1.00	New Position
Software Engineer	608	1.00	1.00	0.00	Transferred to IMS
Management Support Coordinator	310	1.00	1.00	1.00	
CED Research & Policy Analyst	607	0.00	1.00	1.00	
Office of Director Total		4.00	5.00	5.00	
Full Time		4.00	5.00	5.00	

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	
Arts Council Total		4.00	4.00	4.00	
Full Time		4.00	4.00	4.00	

Building Services and Licensing

Building Official	005	1.00	1.00	1.00	
Technical Development Engineer	609	1.00	1.00	1.00	
Development Review Administrator	608	0.00	1.00	1.00	
Development Review Supervisor	608	1.00	1.00	1.00	
Chief Plans Examiner	607	1.00	0.00	0.00	
Inspection Program Administrator	607	1.00	1.00	1.00	
Ground Transportation Administrator	606	0.00	1.00	1.00	
Business License Administrator	605	1.00	1.00	1.00	
Plans Examiner	605	1.00	0.00	0.00	
Senior Building Plans Examiner	315	0.00	0.00	1.00	New Position
Chief Plans Examiner	314	0.00	1.00	1.00	
Senior Building Inspector	313	1.00	1.00	2.00	1 New Position
Plans Examiner-Fire Protect Spec	312	0.00	1.00	1.00	
Plans Examiner	312	1.00	4.00	4.00	
Sr. Development Review Planner	312	1.00	1.00	1.00	
Planner II/Development Review	311	2.00	1.00	1.00	
Planner II/Unit Legalization	311	1.00	1.00	1.00	
Development Review Planner	308	1.00	1.00	1.00	
Development Review Facilitator	307	0.00	1.00	1.00	
Office Facilitator II	307	0.00	1.00	1.00	
Administrative Secretary	306	1.00	0.00	0.00	
Building Inspector III	225	3.00	4.00	7.00	1 changed from Building Inspector 1 (221), changed from Building Inspector II (224)
Building Inspector II	224	8.00	7.00	5.00	2 Changed to Building Inspector III (225)
Building Inspector I	221	0.00	1.00	0.00	Changed to Building Inspector III (225)
Business License Enforcement Officer	221	2.00	2.00	2.00	
Development Review Combination Processor	220	1.00	3.00	3.00	
Sr. Business License Processor	220	1.00	0.00	0.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Senior Construction Processor	220	0.00	1.00	1.00	
Senior Permit Processor	220	1.00	0.00	0.00	
Ground Transportation Initiative Office Tech/Cashiers	216	0.00	0.00	2.00	2 New Positions
Ground Transportation Police Specialist	700	0.00	0.00	1.00	New Position
Business License Processor	219	2.00	2.00	2.00	
Permit Processor	219	1.00	0.00	0.00	
Construction Permits Processor	218	0.00	0.00	1.00	New Position
Building Services and Licensing Total		34.00	40.00	46.00	
Full Time		34.00	40.00	46.00	
Planning Division					
Planning Director	004	1.00	1.00	1.00	
Deputy Planning Director	612	2.00	2.00	2.00	Changed from 611 to 612
Planning Program Supervisor	610	2.00	2.00	2.00	Changed from 609 to 610
Senior Planner	608	2.00	3.00	4.00	1 Changed from Principal Planner (607)
Administrative Planner		0.00	0.00	1.00	New Position
Senior Planner Historic Preservation	608	0.00	0.00	1.00	New Position
Zoning Administrator	608	1.00	0.00	0.00	
Housing/Zoning Administrator	610	1.00	1.00	1.00	Changed from 608 to 610
Principal Planner Long Range	607	0.00	0.00	1.00	New Position
Principal Planner	607	8.00	8.00	7.00	1 Changed to Senior Planner (608)
Housing Specialist	609	1.00	1.00	1.00	Changed from 606 to 609
GIS Specialist	604	1.00	1.00	1.00	
Senior Housing / Zoning Inspector	315	1.00	1.00	1.00	Changed from 313 to 315
Legal Investigator	315	1.00	1.00	1.00	Changed from 311 to 315
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	0.00	Changed to Zoning Compliance Asst (220)
Building Inspector III (Apartment License Inspector)	313	2.00	2.00	2.00	Changed from 225 to 313
Building Inspector II Boarding	225	0.00	0.00	1.00	New Position
Building Inspector II	225	1.00	3.00	3.00	Changed from 224 to 225
Building Inspector II (Apartment Licensing Inspector)	225	2.00	2.00	2.00	Changed from 224 to 225
Building Inspector I	222	4.00	2.00	5.00	Changed from 221 to 222, 3 Changed from Zoning Compliance Asst. (220)
Zoning Compliance Assistant	220	3.00	3.00	1.00	3 Changed to Building Inspector I (222), Changed from Building Inspector III (225)
Senior Secretary	219	6.00	6.00	6.00	
Planning Total		43.00	43.00	47.00	
Full Time		43.00	43.00	47.00	
Housing & Neighborhood Development Division					
Director, HAND	005	1.00	1.00	1.00	
Housing Program Manager	609	1.00	1.00	1.00	
HAND Accountant/Auditor	606	0.00	0.00	1.00	Changed from Grants Financial Monitoring Specilist (606)
Grants Financial Monitoring Specialist	606	1.00	1.00	0.00	Changed to HAND Accountant/Auditor (606)
Capital Planning Community Dev Planner	606	1.00	1.00	1.00	
Community Dev 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	
CD Promotions & Grant Specialist	606	0.00	0.00	1.00	Changed from Grant Comp/Data Mgmt Spec (604)
Grant Comp./Data Management Specialist	604	1.00	1.00	0.00	Changed to CD Promotions & Grant Spec (606)
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	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Transportation Division					
Transportation Engineer	005	1.00	1.00	1.00	
Engineer VII	615	3.00	3.00	3.00	Changed from 614 to 615
Engineer V	612	0.00	1.00	1.00	Changed from 611 to 612
Engineer IV	610	2.00	1.00	1.00	Changed from 609 to 610
Traffic Control Center Director	607	1.00	1.00	1.00	
Engineer Tech VI	607	1.00	1.00	1.00	
Traffic Control Center Operator	308	2.00	2.00	2.00	
Office Facilitator II	307	1.00	1.00	1.00	
Senior Traffic Tech II	224	3.00	2.00	2.00	
GIS Tech II	223	1.00	1.00	1.00	
Senior Traffic Tech	221	2.00	3.00	3.00	
Office Tech II	219	1.00	1.00	1.00	
Transportation Division Total		18.00	18.00	18.00	
Full Time		18.00	18.00	18.00	
COMMUNITY DEV TOTAL					
		121.00	128.00	138.00	
Full Time		121.00	128.00	138.00	
FIRE DEPARTMENT					
Office of the Fire Chief					
Fire Chief	002	1.00	1.00	1.00	
Deputy Chief	004	2.00	3.00	3.00	
Captain	901	1.00	1.00	1.00	
Fire Department Emergency Mgr	609	1.00	1.00	1.00	
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	8.00	8.00	
Full Time		7.00	8.00	8.00	
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	
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	0.00	Transferred to IMS
Communication Tech	308	1.00	1.00	1.00	
Fire Dispatcher	221	14.00	14.00	16.00	2 New Positions Council Funded
Communications Division Total		21.00	21.00	22.00	
Full Time		21.00	21.00	22.00	
Training					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	2.00	2.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Fire Fighter	415-423	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	1.00	
Training Total		7.00	7.00	7.00	
Full Time		7.00	7.00	7.00	
 Operations					
Battalion Chief	902	7.00	7.00	7.00	
Captain	901	67.00	66.00	67.00	Transferred from Fire Prev. Deputy Marshall (609)
Fire Fighter	415-423	226.00	226.00	231.00	6 New Positions, Transferred 1 to Fire Prevention
Operations Total		300.00	299.00	305.00	
Full Time		300.00	299.00	305.00	
 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	
 Emergency Medical					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	1.00	1.00	1.00	
Fire Fighter	415-423	3.00	3.00	3.00	
Office Facilitator II	307	1.00	1.00	1.00	
Emergency Medical Total		6.00	6.00	6.00	
Full Time		6.00	6.00	6.00	
 Fire Prevention					
Battalion Chief	902	1.00	1.00	1.00	
Captain	901	2.00	2.00	2.00	
Deputy Fire Marshall	609	1.00	1.00	0.00	Transferred to Operations Fire Captain (901)
Fire Fighter	415-423	7.00	7.00	8.00	Transferred from Operations
Fire Prevention Specialist	410	2.00	2.00	3.00	Transferred from Fire Hazardous Material Inspector (224)
Office Facilitator I	306	1.00	1.00	1.00	
Fire Hazardous Material Inspector	224	1.00	1.00	0.00	Transferred to Fire Prevention Specialist (410)
Fire Prevention Totals		15.00	15.00	15.00	
Full Time		15.00	15.00	15.00	
 FIRE DEPARTMENT TOTAL		362.00	362.00	369.00	
Full Time		362.00	362.00	369.00	

MANAGEMENT SERVICES

Office of the Director					
Chief Administrative Officer	001	1.00	1.00	1.00	
Deputy Director	002	1.00	1.00	1.00	Changed from 003 to 002
Environmental Program Manager	612	1.00	1.00	1.00	
Senior Administrative Analyst	610	2.00	3.00	2.00	1 Changed to Administrative Analyst (609)
Administrative Analyst	609	1.00	0.00	1.00	Changed from Senior Administrative Analyst (610)
Civilian Review Board Investigator	U07	1.00	1.00	1.00	
Labor Relations Program Manager	610	1.00	0.00	0.00	
Sustainability Director	005	0.00	0.00	1.00	New Position
Emergency Program Manager	607	1.00	1.00	1.00	
Administrative Assistant/Appointed	U03	1.00	1.00	1.00	
RPT/Emergency Management Assistant	302R	0.50	0.50	0.50	
Office of the Director Total		10.50	9.50	10.50	
Full Time		10.00	9.00	10.00	
Reg Part Time		0.50	0.50	0.50	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Finance					
Finance Director	003	1.00	1.00	1.00	Changed from 004 to 003
Controller	612	1.00	1.00	1.00	
Budget & Reporting Manager	610	1.00	1.00	1.00	
Revenue Analyst/Auditor Manager	610	0.00	1.00	1.00	
Revenue Analyst & Auditor	609	4.00	3.00	3.00	
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	2.00	2.00	2.00	
Financial Records & Filing Acct	306	1.00	1.00	1.00	
Finance Total		17.00	17.00	17.00	
Full Time		17.00	17.00	17.00	
Justice Court					
Criminal Court Judge	U08	0.00	0.00	4.00	Changed from Criminal Court Judge (006)
Criminal Court Judge	006	4.00	4.00	0.00	Changed to Criminal Court Judge (U08)
City Courts Director	006	1.00	1.00	1.00	
Justice Court Criminal Section Manager	607	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	1.00	1.00	1.00	
Justice Court Small Claims Manager	606	0.00	0.00	1.00	Changed from Small Claims Lead Clerk (222)
Court Accountant III	312	1.00	1.00	1.00	
Office Facilitator I	306	1.00	1.00	1.00	
Legal Secretary	302	1.00	1.00	0.00	Changed to Hearing Officer/Referee Coord I (220)
Traffic Coordinator	307	0.00	0.00	1.00	.50 Changed from RPT/Traffic Clerk Coord 307R, .50 Changed from Collections Coord. (220)
Hearing Officer/Referee Coord II	223	8.00	8.00	7.00	1 Changed to Hearing Officer/Referee Coord I(220)
Criminal Section Lead Clerk	223	0.00	0.00	1.00	Changed from Criminal Section Lead Clerk (222)
Lead Payment Processor	222	1.00	1.00	1.00	
Small Claims Lead Clerk	222	1.00	1.00	0.00	Changed to Justice Court Small Claims Mgr (606)
Criminal Section Lead Clerk	222	1.00	1.00	0.00	Changed to Criminal Section Lead Clerk (223)
Collections Coordinator	220	2.00	2.00	1.00	.50 Changed to Traffic Coord. (307), . 40 Changed to Justice Court Records Clerk (216), .10 Changed to PT/Interpreter Clerk
City Payment Processor	220	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	220	1.00	1.00	3.00	1 Changed from Legal Sec (302), 1 Changed from Hearing Officer/Referee Coord. II (223)
Justice Court Clerk II	220	0.00	0.00	8.00	Changed from Justice Court Clerk (218)
Justice Court Clerk I	219	0.00	0.00	6.00	5 Changed from Justice Court Clerk (218), 1 Changed from Clerk (218)
Justice Court Clerk	218	13.00	13.00	0.00	5 Changed to Justice Court Clerk I (219), 8 Changed to Justice Court Clerk II (220).
Clerk	218	1.00	1.00	0.00	Changed to Justice Court Clerk I (219)
Traffic/Civil Section Clerk	216	0.00	0.00	2.00	Changed from Admin Enforcement Off Clerk (215)
Justice Court Records Clerk	216	0.00	0.00	1.00	.60 Changed from RPT/Small Claims Clerk (216R), .40 Changed from Collections Coordinator (220)
Justice Court Clerks		0.00	0.00	4.00	New Positions
Admin Enforcement Office Clerk	215	2.00	2.00	0.00	Changed to Traffic/Civil Section Clerk (216)
RPT Justice Court Judge	006R	0.00	0.50	1.00	1 new RPT Position
RPT/Traffic Clerk Coord	307R	0.00	0.50	0.00	.50 Changed to Traffic Coordinator (307)
RPT/Small Claims Clerk	216R	0.60	0.60	0.00	.60 Changed to Justice Court Records Clerk (216)
Justice Court Total		43.60	44.60	49.00	
Full Time		43.00	43.00	48.00	
Reg Part Time		0.60	1.60	1.00	
Treasurer's Office					
City Treasurer	004	1.00	1.00	1.00	Changed from 005 to 004
Deputy City Treasurer	610	0.00	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	1.00	1.00	1.00	
Cashiering Resources Coordinator	603	1.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Treasurers Office Admin Assoc	307	1.00	1.00	1.00	
City Payment Processor	220	2.00	2.00	2.00	
Treasurer's Office Total		8.00	9.00	9.00	
Full Time		8.00	9.00	9.00	
Human Resource Management					
Human Resource Mgmt Director	004	0.66	0.66	0.66	
Employee Relations Administrator	U08	0.00	0.00	1.00	Changed from EEO Program Manager (610)
EEO Program Manager	610	1.00	1.00	0.00	Changed to Employee Relations Admin. (U08)
Compensation Program Manager/HR	614	0.00	0.00	0.90	Changed from Classification/Compensation
Deputy Director					Program Manager (610)
Classification/Compensation Program Mgr	610	0.90	0.90	0.00	Changed to Compensation Program Manager/HR
					Deputy Director (614)
Labor Relations & Training Manager	610	0.00	1.00	0.00	Changed to Sr Human Resource Consultant (608)
Senior Human Resource Consultant	608	2.00	2.00	4.00	1 Changed from Labor Relations & Training Mgr
					(610), 1 Changed from Human Res. Consult. (606)
Human Resource Consultant	606	4.00	4.00	2.00	1 Changed to Sr Human Resource Consultant (608),
					1 Changed to Human Resource Assoc.(603)
Employment Coordinator	606	0.00	0.00	1.00	Changed from Human Resource Assoc. (603)
Training & Development Specialist	606	0.00	1.00	1.00	
HR Office Administrator	606	0.00	0.00	1.00	Changed from Office Facilitator (306)
Human Resource Associate	603	1.60	1.00	2.00	1 Transferred from Police Dept as Employment
					Coord. (309), 1 Changed to Employment Coord.
					(606), 1 Changed from HR Consultant (606)
Human Resource Training Assoc	603	1.00	0.00	0.00	
Human Resource Info System Coord	311	0.00	0.60	0.60	
Office Facilitator	306	1.00	1.00	0.00	Changed to HR Office Administrator (606)
Office Tech II	219	1.00	1.00	1.00	
RPT/HR Office		0.00	0.00	0.50	New Position
Human Resource Management Total		13.16	14.16	15.66	
Full Time		13.16	14.16	15.16	
Reg Part Time		0.00	0.00	0.50	
Employee Insurance					
Human Resource Mgmt Director	004	0.34	0.34	0.34	
Compensation Program Manager/HR	614	0.00	0.00	0.10	Changed from Classification/Compensation
Deputy Director					Program Manager (610)
Classification/Compensation Program Mgr	610	0.10	0.10	0.00	Changed to Compensation Program Manager/HR
					Deputy Director (614)
Employee Benefits Administrator	608	1.00	1.00	1.00	
Human Resource Associate	603	0.40	0.00	0.00	
Human Resource Info System Coord	311	0.00	0.40	0.40	
Employee Benefits Specialist	310	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	
Purchasing					
Chief Procurement Officer	006	1.00	1.00	1.00	
Real Property Manager	611	1.00	1.00	1.00	
Senior Purchasing Consultant	608	0.00	1.00	1.00	
Real Property Agent	607	2.00	2.00	2.00	
City Contracts Administrator	607	0.00	1.00	1.00	
Senior Purchasing Consultant	606	1.00	0.00	0.00	
Purchasing Consultant II	606	0.00	1.00	1.00	
Procurement Specialist II	606	0.00	1.00	0.00	Changed to a Procurement Specialist I (605)
Procurement Specialist I	605	0.00	1.00	2.00	1 Changed from Procurement Specialist II (606)
Purchasing Consultant	604	1.00	0.00	0.00	
City Contracts Administrator	313	1.00	0.00	0.00	
Procurement Specialist	311	1.00	0.00	0.00	
Purchasing Consultant I	311	0.00	1.00	1.00	
Contract Development Specialist	311	2.00	2.00	2.00	
Property Control Agent	310	1.00	1.00	1.00	
Senior Buyer	309	2.00	0.00	0.00	
Property Control Specialist	307	1.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Office Facilitator I	306	1.00	1.00	1.00	
Contracts Process Coordinator	222	1.00	1.00	1.00	
Office Tech II	219	1.00	1.00	1.00	
Purchasing Total		17.00	17.00	17.00	
Full Time		17.00	17.00	17.00	
Information Management Services					
CIO/City Recorder	003	1.00	1.00	1.00	
Deputy Director Information Mgmt Svcs	614	1.00	1.00	1.00	
Software Engineering Manager	614	1.00	1.00	1.00	
Technology Consultant Manager	614	1.00	1.00	1.00	
Senior Support Team Leader	613	0.00	0.00	1.00	Changed from Sr Technology Consultant (613)
Technology Consultant Team Leader	613	0.00	0.00	1.00	Changed from Sr Technology Consultant (613)
Operations Manager	613	0.00	0.00	1.00	Changed from Sr Network Administrator (609)
Senior Technology Consultant	613	4.00	4.00	2.00	1 Changed to Sr Support Team Leader (613), 1 Changed to Technology Consultant Team Leader (613)
Software Development Team Leader	612	0.00	0.00	1.00	Changed from Chief Software Engineer (611)
Network Architect	611	0.00	0.00	2.00	1 Changed from Systems Manager (610), 1 Changed from Network Services Manager (611)
Security Architect Officer	611	0.00	0.00	1.00	Changed from Senior Systems Manager (611)
Technology Consultant	611	1.00	1.00	2.00	Changed from Network Administrator II (608)
Data Base Manager	611	1.00	1.00	1.00	
Network Administrator Leader	611	0.00	0.00	1.00	Changed from Sr UNIX Administrator (611)
Senior UNIX Administrator	611	1.00	1.00	0.00	Changed to Network Administrator Leader (611)
Network Services Manager	611	1.00	1.00	0.00	Changed to Network Architect 611)
Chief Systems Engineer	611	3.00	1.00	1.00	
Document Management Project Mgr	611	1.00	1.00	1.00	
Senior Systems Manager	611	1.00	1.00	0.00	Changed to Security Architect Officer (611)
Chief Software Engineer	611	1.00	4.00	3.00	Changed to Software Dev Team Leader (612)
Systems Manager	610	1.00	1.00	0.00	Changed to Network Architect 611)
Corporate Web Master	609	1.00	1.00	1.00	
Web Producer	609	2.00	2.00	2.00	
Network Support Manager	609	0.00	0.00	1.00	Changed from Help Desk Cust Service Mgr (609)
Help Desk Customer Service Mgr	609	1.00	1.00	0.00	Changed to Network Support Manager (609)
Senior Network Administrator	609	4.00	6.00	5.00	1 Changed to Operations Manager (613)
UNIX Administrator	609	1.00	1.00	1.00	
Software Engineer II	609	2.00	3.00	3.00	
Software Support Technician II	609	0.00	0.00	2.00	1 Changed from Sr Help Desk/Jr Payroll Tech (312), 1 Changed from Sr Help Desk Tech (312)
Software Engineer	608	6.00	4.00	5.00	1 Transferred from Community Development
Network Administrator II	608	8.00	6.00	0.00	5 Changed to Network Support Administrator II (315), 1 Changed to Technology Consultant (611)
Software Developer	606	1.00	1.00	1.00	
IMS Training Coordinator	605	1.00	1.00	1.00	
Network Support Administrator II	315	0.00	0.00	5.00	Changed from Network Administrator II (608)
Assistant Network Support Manager	315	0.00	0.00	1.00	Changed from Sr Help Desk Tech (312)
Senior Network Services Specialist	314	1.00	1.00	1.00	
Network Administrator I	312	2.00	2.00	0.00	2 Changed to Network Support Administrator (312), 1 Changed from Senior Help Desk Tech (312), 2 Changed from Network Administrator I (312)
Network Support Administrator I	312	0.00	0.00	3.00	Changed to Software Support Technician (609)
Senior Help Desk / Jr Payroll Tech	312	0.00	1.00	0.00	1 Changed to Assistant Network Support Mgr (315), 1 Changed to Network Support Administrator I (312), 1 Changed to Software Support Tech II (609)
Senior Help Desk Tech	312	4.00	3.00	0.00	
Network Service Tech II	311	1.00	1.00	1.00	
Network Support Technician	311	0.00	0.00	1.00	Changed from Help Desk Tech (311)
Help Desk Tech	311	1.00	1.00	0.00	Changed to Network Support Technician (311)
Data And Information Administrator	311	0.00	0.00	1.00	Transferred from Fire
IMS Accountant / Office Manager	311	0.00	1.00	1.00	
IMS Accountant / Office Manager	309	1.00	0.00	0.00	
Multimedia/Content Specialist	309	1.00	1.00	1.00	
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		60.00	60.00	62.00	
Full Time		60.00	60.00	62.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
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	2.00	2.00	2.00	
Recorder Clerk	216	1.00	1.00	1.00	
RPT/Records Clerk	214	0.50	0.50	0.50	
City Recorder Total		5.50	5.50	5.50	
Full Time		5.00	5.00	5.00	
Reg Part Time		0.50	0.50	0.50	
MANAGEMENT SERVICES TOTAL		178.60	180.60	189.50	
Full Time		177.00	178.00	187.00	
Reg Part Time		1.60	2.60	2.50	
General Fund		114.76	116.76	123.66	
Full Time		113.16	114.16	121.16	
Reg Part Time		1.60	2.60	2.50	
Information Mgmt Services Fund		60.00	60.00	62.00	
Full Time		60.00	60.00	62.00	
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	

POLICE DEPARTMENT

Office of the Police Chief					
Chief of Police	002	0.00	0.00	1.00	Transferred from Administrative Bureau
Assistant Chief of Police	004	0.00	0.00	3.00	Transferred from Administrative Bureau
Lieutenant - Police	822	0.00	0.00	1.00	Transferred from Administrative Bureau
Police Officer	501-510	0.00	0.00	2.00	Transferred from Administrative Bureau
Administrative Secretary II	U02	0.00	0.00	1.00	Transferred from Administrative Bureau
Administrative Secretary I	306	0.00	0.00	1.00	Transferred from Administrative Bureau
Office of the Police Chief Total		0.00	0.00	9.00	
Full Time		0.00	0.00	9.00	
Administrative Bureau					
Chief of Police	002	1.00	1.00	0.00	Transferred to Office of the Police Chief
Assistant Chief of Police	004	3.00	3.00	0.00	Transferred to Office of the Police Chief
Captain--Police	830	2.00	2.00	1.00	Transferred to Operations Bureau
Lieutenant--Police	822	4.00	4.00	1.00	Transferred 1 to Office of the Police Chief, Transferred 2 to Operations Bureau
Sergeant--Police	813	6.00	6.00	3.00	Transferred 3 to Operations Bureau
Administrative Services - Director	611	1.00	1.00	1.00	
Dispatch Director	609	1.00	1.00	1.00	
Records Director	607	1.00	1.00	1.00	
Police Officer	501-510	15.00	15.00	9.00	Transferred 2 to Office of the Police Chief, Transferred 4 to Operations Bureau
Planning & Development Manager	313	1.00	1.00	0.00	Transferred to Operations Bureau
Communication Center Supervisor	312	7.00	7.00	6.00	1 Changed to Technical Manager (312)
Technical Manager	312	0.00	0.00	1.00	Changed from Communication Center Super (312)
Senior Tech Support Specialist	311	1.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Sr Communication Tech	310	1.00	1.00	1.00	
Information Systems Supervisor	310	5.00	5.00	6.00	1 Changed from Community Mobilization Specialists (310)
Data Information Specialists	310	2.00	2.00	0.00	Transfer 2 to Operations Bureau
Grama Coordinator/Paralegal	309	0.00	0.00	1.00	1 Changed from Community Mobilization Specialists (310)
Police Info & Data Analyst	309	0.00	1.00	0.00	Transfer to Operations Bureau
Police Employment Coordinator	309	1.00	1.00	0.00	Transferred to Human Resources
Accountant II	309	2.00	2.00	2.00	
Alarm System Response Coord	308	1.00	1.00	1.00	
Personnel Payroll Administrator	309	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Administrative Secretary II	U02	1.00	1.00	0.00	Transferred to Office of the Police Chief
Administrative Secretary I	306	1.00	1.00	0.00	Transferred to Office of the Police Chief
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	5.00	5.00	5.00	
Senior Secretary	219	3.00	3.00	1.00	Transferred 2 to Operations Bureau
Police Information Specialists	215	28.00	28.00	28.00	
Administrative Bureau Total		148.00	149.00	125.00	
Full Time		148.00	149.00	125.00	
Operations Bureau					
Captain--Police	830	2.00	2.00	3.00	Transferred from Administrative Bureau
Lieutenant--Police	822	10.00	10.00	12.00	Transferred from Administrative Bureau
Sergeant--Police	813	24.00	25.00	29.00	Transferred 3 from Administrative Bureau,
					Transferred 1 from Investigative Bureau
Police Officer	501-510	196.00	196.00	236.00	Transferred 4 from Administrative Bureau,
					Transferred 36 from Investigative Bureau
Authorization to early Hire Police Officers	502	0.00	0.00	10.00	To remain Unfunded in Future Years
Planning & Development Manager	313	0.00	0.00	1.00	Transferred from Administrative Bureau
Intelligence Specialists	311	0.00	0.00	2.00	Changed 2 from Community Mobilization Specialist (310)
Data Information Specialists	310	0.00	0.00	2.00	Transfer 2 from Administrative Bureau
Youth & Family Specialists	310	3.00	2.00	0.00	1 Changed to Lieutenant, (822), 1 Changed to Office Tech II (219)
Community Mobilization Specialists	310	4.00	4.00	0.00	1 Changed to Information Systems Super. (310),
					2 Changed to Intelligence Specialists (311), 1
					Changed to Grama Coord./Paralegal (309)
Police Info & Data Analyst	309	0.00	0.00	1.00	Transfer from Administrative Bureau
Office Technician II	219	0.00	2.00	2.00	
Senior Secretary	219	4.00	2.00	4.00	Transfer 2 from Administrative Bureau
Operations Bureau Total		243.00	243.00	302.00	
Full Time		243.00	243.00	302.00	
Investigative Bureau					
Captain--Police	830	2.00	2.00	2.00	
Lieutenant--Police	822	3.00	3.00	4.00	1 Changed from Youth & Family Specialists (310)
Sergeant--Police	813	18.00	18.00	17.00	Transferred 1 to Operations Bureau
Crime Lab & Evidence Room Manager	607	1.00	1.00	1.00	
Police Officer	501-510	130.00	134.00	98.00	Transferred 36 to Operations Bureau
Victim Program Coordinator	313	1.00	1.00	1.00	
Evidence Supervisor	311	0.00	1.00	1.00	
Meth Project Coordinator	311	1.00	1.00	1.00	
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	5.00	5.00	8.00	3 Changed from Crime Lab Tech I (221)
Crime Lab Tech I	221	6.00	8.00	5.00	3 Changed to Crime Lab Tech II (225)
Evidence Tech	221	4.00	4.00	4.00	
Senior Secretary	219	5.00	5.00	5.00	
Office Tech II	219	4.00	5.00	6.00	1 Changed from Youth & Family Specialist (310)
Investigative Bureau Total		186.00	194.00	159.00	
Full Time		186.00	194.00	159.00	
POLICE DEPARTMENT TOTAL		577.00	586.00	595.00	
Full Time		577.00	586.00	595.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
PUBLIC SERVICES DEPARTMENT					
Office of Director					
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	1.00	Transferred to Finance and Administration, changed to Contract Compliance Manager (607)
Open Space Coordinator	609	0.00	0.00	1.00	New Position
Communication Manager	606	1.00	1.00	1.00	
Health/Safety Program Manager	606	0.00	1.00	1.00	
Safety Coordinator	606	1.00	0.00	0.00	
Customer Service Liason	309	1.00	1.00	1.00	
Information and Data Analyst	309	0.00	1.00	0.00	Transferred to Finance and Administration
Office Facilitator I	306	0.00	1.00	1.00	
Regular PT/Office Facilitator II		0.63	0.63	0.63	
Office of Director Total		8.63	10.63	9.63	
Finance and Administration					
Administrative Services Director	005	1.00	1.00	1.00	
Financial Analysis Manager	610	0.00	0.00	1.00	Changed from Sr Financial Accountant (608)
Sr Financial Accountant	608	1.00	1.00	0.00	Changed to Financial Analysis Manager (610)
Contract Compliance Manager	607	0.00	0.00	1.00	Transferred from Office of Director, changed from Technical Planning Manager (609)
Accountant III	312	0.00	0.00	0.00	
Information and Data Analyst	309	0.00	0.00	1.00	Transferred from Office of Director
Data Info Specialist	309	1.00	0.00	0.00	
Personnel and Payroll Administrator	309	1.00	1.00	1.00	
Office Facilitator I	306	1.00	0.00	0.00	
RPT Office Tech I	216R	0.75	0.75	0.00	Position Eliminated
Finance and Administration Total		5.75	3.75	5.00	
Parks Division					
Park Administration					
Parks Maintenance Superintendent	612	0.00	0.00	1.00	Changed from Parks Maint Super (611)
Parks Maintenance Superintendent	611	1.00	1.00	0.00	Changed to Parks Maint Super (612)
Special Events Administrator	605	1.00	1.00	1.00	
Office Facilitator II	307	1.00	1.00	1.00	
Office Tech II	219	3.00	3.00	3.00	
Park Warehouse					
Park Warehouse Supervisor	604	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	1.00	
Equipment Maintenance					
Equipment Mechanic Supervisor	123	1.00	1.00	1.00	
Equipment Mechanic I and II	115-119	1.00	1.00	1.00	
Park Maintenance					
Park District Supervisor	605	2.00	2.00	2.00	
Greenhouse Supervisor	309	1.00	1.00	1.00	
Plumber I and II	120-122	6.00	6.00	6.00	
Asst District Supervisor	121	4.00	4.00	4.00	
Irrigation Specialist	118	1.00	1.00	1.00	
Florist II and III	115-117	3.00	3.00	3.00	
Senior Parks Groundskeeper	115	15.00	15.00	15.00	
Property Maintenance					
Maintenance Supervisor	312	0.00	2.00	2.00	
Field Supervisor	305-309	1.00	0.00	0.00	
Graffiti Response Coordinator	309	1.00	0.00	0.00	
Metal Fabrication Tech	122	1.00	1.00	1.00	
Assistant Maintenance Supervisor	121	1.00	0.00	0.00	
General Maint Worker III-IV	115-120	4.00	5.00	5.00	
Graffiti Response Field Tech	115	4.00	4.00	5.00	New Position
Cemetery Maintenance					
Cemetery Sexton/Maintenance Supervisor	606	1.00	1.00	1.00	
Office Tech I, II	216-219	2.00	2.00	2.00	
Plumber II	122	1.00	1.00	1.00	
Assistant Maintenance Supervisor	121	1.00	1.00	1.00	
General Maintenance Worker III	115	2.00	2.00	2.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Senior Park Groundskeeper	115	3.00	3.00	3.00	
Parks Division Total		64.00	64.00	65.00	
Streets Division					
General Fund					
Streets Administration					
Streets/Sanitation Director	613	0.00	0.00	0.50	Changed from Streets/Sanitation Director (612)
Streets/Sanitation Director	612	0.50	0.50	0.00	Changed to Streets/Sanitation Director (613)
Streets Manager	609	0.00	0.00	0.30	Transferred .30 from Neighborhood Cleanup
Transportation Shop Manager	606	0.30	0.00	0.00	
Office Faciliator I, II	306-307	0.50	0.50	0.50	
Office Tech II	219	0.70	0.70	0.95	
RPT Office Tech I, II		0.75	0.75	0.00	New Position (was RPT), transferred .75 to Refuse RPT changed to Full Time
Street Maintenance					
Traffic Signal and Streets Manager	607	0.00	0.25	0.00	Transferred .10 to Signing/Marking/Signals and .15 to Neighborhood Cleanup
District Streets Manager	607	0.00	2.00	2.00	
District Streets Manager	606	2.00	0.00	0.00	
Maintenance Supervisor	312	0.00	3.00	3.00	
Field Supervisor	305-309	3.00	0.00	0.00	
Asphalt Construction Asst	123	3.00	3.00	3.00	
Senior Asphalt Equipment Operator	121	7.00	7.00	7.00	
Incident Response/Action Team Member	118	2.50	2.50	2.00	Transferred .50 to Street Signing/Marking/Signals
Asphalt Equipment Operator I, II	114-118	16.00	16.00	16.00	
Concrete Maintenance					
Maintenance Supervisor	312	0.00	2.00	2.00	
Field Supervisor	305-309	2.00	0.00	0.00	
General Maintenance Worker-Concrete Finisher III, IV	119-121	12.00	12.00	12.00	
Street Signing/Marking/Signals					
Streets Manager	609	0.00	0.10	0.20	Transferred .10 from Neighborhood Cleanup
Traffic Signal and Streets Manager	607	0.00	0.40	0.50	Transferred .10 from Street Maintenance
Traffic Signal Manager	606	0.50	0.00	0.00	
Traffic Signal Supervisor	606	0.00	0.00	0.00	
Transportation Shop Manager	606	0.20	0.00	0.00	
Maintenance Supervisor	312	0.00	2.00	2.00	
Senior Traffic Signal Tech	311	1.00	0.00	0.00	
Traffic Signal Tech I, II	220-224	3.00	3.00	4.00	New Position
Transportation Maintenance Assistant	123	0.00	1.00	1.00	
Sign Maker II	121	1.00	0.00	0.00	
Senior Parking Meter Mechanic	119	1.00	1.00	1.00	
Transportation Maintenance Workers	113-118	8.00	7.00	7.00	
Incident Response/Action Team Member	118	0.50	0.50	1.00	Transferred .50 from Street Maintenance
Streets Sweeping					
Traffic Signal and Streets Manager	607	0.00	0.25	0.00	Transferred .25 to NCU
Maintenance Supervisor	312	0.00	1.00	1.00	
Field Supervisor	305-309	1.00	0.00	0.00	
Cleanup/Broom Operator, Senior	116-120	11.00	11.00	11.00	
Cleanup/Broom Operator, Cleanup Oper II					
Subtotal for General Fund		77.45	77.45	77.95	
Refuse Fund					
Refuse Administration					
Streets/Sanitation Director	613	0.00	0.00	0.50	Changed from Streets/Sanitation Director (612)
Streets/Sanitation Director	612	0.50	0.50	0.00	Changed to Streets/Sanitation Director (613)
Maintenance Supervisor	312	0.00	0.25	0.25	
Field Supervisor	308	0.25	0.00	0.00	
Office Faciliator II	307	0.50	0.50	0.50	
Office Tech II	219	1.30	1.30	2.05	Transferred .75 from GF
Refuse Collection					
Streets Manager	609	0.00	0.50	0.50	
Transportation Shop Manager	606	0.50	0.00	0.00	
Construction Manager	607	0.00	0.00	0.00	
Maintenance Supervisor	312	0.00	0.75	0.75	
Field Supervisor	308	0.75	0.00	0.00	
Sanitation Assistant	220	1.00	1.00	1.00	
Senior Sanitation Operator	118	2.00	2.00	2.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Sanitation Operator I and II	114-116	13.00	13.00	13.00	
Container Maintenance Worker	113-117	1.00	1.00	1.00	
Neighborhood Cleanup					
Streets Manager	609	0.00	0.40	0.00	Transferred .30 to Streets Admin and .10 to
Traffic Signal and Streets Manager	607	0.00	0.10	0.50	Transferred .25 from Street Sweeping and .15 from Street Maintenance
Cleanup Manager / Traffic Signal Manager	606	0.50	0.00	0.00	
Field Supervisor	308	1.00	0.00	0.00	
Senior Cleanup/Broom Operator	120	3.00	3.00	3.00	
Cleanup Operator I and II	116-118	1.00	2.00	2.00	
Subtotal for Refuse Fund		26.30	26.30	27.05	
Streets Division Total		103.75	103.75	105.00	
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	
Ground Arborist, Arborist II, III	116-121	4.00	4.00	4.00	
RPT Sr. Customer Service Specialist	218R	0.63	0.63	0.63	
Forestry Division Total		7.63	7.63	7.63	
Youth & Family Programs Division					
General Fund					
Director of Youth Programs	005	1.00	1.00	1.00	
Director of Sorenson Multi-cultural Center	006	0.00	1.00	1.00	
Youth & Family Programs Director	006	1.00	0.00	0.00	
Youth City Programs Manager	U05	0.00	0.00	1.00	Transferred from Grant
Technology Center Manager	605	1.00	1.00	1.00	
Support Services Supervisor Sorenson Center	605	2.00	2.00	2.00	
Art Education Manager	605	1.00	1.00	1.00	
Youth Programs Manager	605	0.00	0.00	1.00	New Position for Sorenson Unity Center
Youth & Family Programs Coordinator	311	5.50	6.50	9.50	3.0 Transferred from Grant
Office Facilitator I and II	306-307	2.00	2.00	2.00	
Computer Clubhouse Coordinator	305	0.00	1.00	1.00	
Youth & Facilities Coordinator	218	1.00	1.00	1.00	
Customer Service Representative	216	1.00	1.00	1.00	
Receptionist	213	1.00	1.00	1.00	
Regular PT/ Office Tech	216R	0.75	0.75	0.75	
Regular PT/Program Assistant	216R	5.88	5.88	5.88	
Computer Clubhouse Assistant	214R	0.00	0.75	0.75	
Regular PT/ Receptionist	213R	0.75	0.75	0.75	
Subtotal for General Fund		23.88	26.63	31.63	
Grant/Trust					
Youth City Programs Manager	U05	1.00	1.00	0.00	Transferred to General Fund
Youth and Family Program Coordinator	311	3.50	3.50	0.50	3.0 Transferred to General Fund
Office Facilitator I	306	1.00	1.00	1.00	
Computer Clubhouse Coordinator	305	1.00	0.00	0.00	
Subtotal for Grants/Trust		6.50	5.50	1.50	
Youth & Family Programs Division Total		30.38	32.13	33.13	
Golf Division					
Golf Fund					
Golf Manager	611	1.00	1.00	1.00	
Golf Professional	609-610	5.00	6.00	6.00	
Financial Reporting Accountant/Analyst	607	0.00	0.00	0.40	Transferred .40 from Fleet Management
Golf Marketing Manager	606	1.00	1.00	1.00	
Golf Course Suprntndnt - 27 to 36 holes	604	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	603	4.00	4.00	4.00	
Accountant III	312	1.00	1.00	0.00	Position Eliminated
Assistant Golf Professional	307	7.00	8.00	8.00	
Assistant Golf Course Super	307	0.00	8.00	0.00	Changed to Assistant Golf Course Super (119)
Office Faciliator I, II	306-307	1.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Golf Course Irrigation Maint Techs	306	0.00	8.00	0.00	Changed to Golf Course Maint. Worker (118)
Office Tech II	219	1.00	0.00	0.00	
Golf Starter	213	5.00	0.00	0.00	
Equipment Mechanic Supervisor	123	1.00	1.00	1.00	
Equipment Mechanic I and II	115-119	2.00	2.00	2.00	
Assistant Golf Course Super	119	8.00	0.00	8.00	Changed from Assistant Golf Course Super (307)
Golf Course Maintenance Worker	118	3.00	0.00	8.00	8 Changed from Golf Course Maint Techs (306)
Golf Course Groundskeeper	114	10.00	0.00	0.00	
Golf Division Total		52.00	43.00	42.40	
Compliance Division					
Compliance Division Manager	608	1.00	1.00	1.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Parking Enforcement					
Senior Parking Enforcement Officer	114	13.00	13.00	13.00	
Crossing Guards					
Crossing Guard Supervisor	308	1.00	1.00	1.00	
Impound Lot					
Impound Lot Supervisor	307	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	4.00	4.00	4.00	
Compliance Division Total		21.00	21.00	21.00	
Facility Management Division					
General Fund					
Building Maintenance					
Facilities Manager	611	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	607	1.00	1.00	1.00	
Facilities Energy Efficiency Projects Coordinator	607	0.00	1.00	1.00	
Work Order Manager	607	0.00	0.00	1.00	New Position
Facility Maintenance Supervisor	312	2.00	2.00	1.70	Transferred .30 to Business District
Office Faciliator I, II	306-307	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 Mtnc, Bldg Equip Operator	119	10.00	10.00	10.10	Transferred .90 to Franklin Covey Field, New Position 1
Maintenance Custodian	114	1.00	1.00	1.00	
Franklin Covey Field					
Bldg Equip Operator	119	0.00	0.00	0.90	Transferred .90 from Building Maintenance
Business District					
Business District Maintenance Coordinator	606	1.00	1.00	1.00	
Facility Maintenance Supervisor	312	1.00	1.00	1.30	Transferred .30 from Building Maintenance
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	4.00	4.00	4.00	
Facility Management Division Total		36.00	37.00	39.00	
Fleet Management Division					
Fleet Fund					
Fleet Management Director	611	0.00	0.00	1.00	Changed from Fleet Management Director (610)
Fleet Management Director	610	1.00	1.00	0.00	Changed to Fleet Management Director (611)
Fleet Operations Manager	608	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	0.00	0.00	0.60	Changed from Accountant III (312), Transferred .40 to Golf Administration
Fleet Business Manager	605	1.00	1.00	1.00	
Fleet Service Manager	605	1.00	1.00	1.00	
Accountant III	312	1.00	1.00	0.00	Changed to Financial Reporting Accountant / Analyst (607)
Fleet Management Supervisor	312	2.00	2.00	2.00	
Warehouse Supervisor	312	1.00	1.00	1.00	
Fleet Compliance Coordinator	312	0.00	0.00	1.00	New Position
Safety Program Coordinator	310	0.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Vehicle Safety Program Coordinator	308	1.00	0.00	0.00	
Fleet Customer Service Advisor	308	1.00	1.00	1.00	
Office Facilitator I, II	306-307	1.00	1.00	1.00	
Senior Warehouse Operator	220	1.00	1.00	2.00	1 Changed from Warehouse Support Worker Fleet (218)
Office Tech II	219	1.00	1.00	1.00	
Warehouse Support Worker Fleet	218	4.00	4.00	3.00	1 Changed to Senior Warehouse Operator (220)
Senior Fleet Mechanic	123	3.00	3.00	3.00	
Fleet Mechanic	121	22.00	22.00	22.00	
Mechanic Trainee II	116	1.00	1.00	1.00	
Fleet Management Division Total		43.00	43.00	43.60	
Gallivan & Events Division					
Gallivan Utah Center					
Director Gallivan & Community Events	006	0.80	0.80	0.00	Changed to Plaza Community Events Mgr (609)
Plaza Community Events Manager	609	0.00	0.00	0.80	Changed from Director Gallivan & Community Events (006)
Events Coordinator	607	0.25	0.25	0.25	
Events Advertising/Marketing Manager	606	0.00	0.00	0.50	Changed from Program Supervisor-Plaza (309)
Facility Maintenance Supervisor	312	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	0.00	1.00	1.00	
Program Supervisor-Plaza	309	0.00	0.50	0.00	Changed to Events Advertising/Marketing Manager (606)
Events Supervisor	309	1.25	0.75	0.75	
Facility Rental Supervisor	309	1.00	0.00	0.00	
Office Facilitator I,II	306-307	0.80	0.80	0.80	
Recreation Program Coordinator	214	0.30	0.30	0.30	
Maintenance Worker	112-115	2.73	2.73	2.73	
Community Events					
Director Gallivan & Community Events	006	0.20	0.20	0.00	Changed to Plaza Community Events Mgr (609)
Plaza Community Events Manager	609	0.00	0.00	0.20	Changed from Director Gallivan & Community Events (006)
Events Coordinator	607	0.75	0.75	0.75	
Events Advertising/Marketing Manager	606	0.00	0.00	0.50	Changed from Program Supervisor-Plaza (309)
Program Supervisor-Plaza	309	0.00	0.50	0.00	Changed to Events Advertising/Marketing Manager (606)
Events Supervisor	309	0.75	0.25	0.25	
Office Facilitator I,II	306-307	0.20	0.20	0.20	
Recreation Program Coordinator	214	0.70	0.70	0.70	
Maintenance Worker	112-115	0.27	0.27	0.27	
Gallivan & Events Division Total		11.00	11.00	11.00	
City Engineering Division					
City Engineer	003	1.00	1.00	1.00	
Engineer VII	614	2.00	2.00	2.00	
Senior Engineering Project Manager	613	2.00	2.00	2.00	
Engineer VI	612	2.00	2.00	1.00	Changed to Engineer III (608)
Landscape Architect Project Manager	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	2.00	Changed from Engineer VI (612)
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	2.00	Changed from Data Tech Specialist (309)
Planning and Programming Manager	607	1.00	1.00	1.00	
Engineer II	607	0.00	1.00	0.00	Changed to Professional Land Surveyor/GIS Specialist (606)
Engineering Tech VI	607	7.00	6.00	7.00	Changed from Engineering Tech V (311)
Professional Land Surveyor/GIS Specialist	606	3.00	3.00	4.00	Changed from Engineer II (607)
GIS Specialist	604	1.00	2.00	2.00	
Engineering Support Services Manager	312	0.00	0.00	1.00	Changed from Engineering Administrative Support Coordinator (310)
Engineering Tech V	311	4.00	5.00	4.00	Changed to Engineering Tech VI (607)
Engineering EDMS/CAD Manager	311	0.00	0.00	1.00	Changed from Engineering Tech III (222)

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Engineering Administrative Support Coordinator	310	1.00	1.00	0.00	Changed to Engineering Support Services Manager (312)
Data Tech Specialist	309	1.00	1.00	0.00	Changed to GIS Analyst (607)
Office Facilitator II	307	1.00	1.00	1.00	
Eng Data/SID Specialist	306	1.00	1.00	1.00	
Engineering Tech IV	224	7.00	5.00	5.00	
GIS Tech II	223	1.00	1.00	1.00	
Surveyor III	222	1.00	1.00	1.00	
Engineering Tech, II, III	217-222	2.00	2.00	1.00	Changed to Engineering EDMS / CAD Manager (311)
Office / Engineering Records Tech II	219	2.00	3.00	3.00	
City Engineering Division Total		56.00	57.00	57.00	

PUBLIC SERVICES DEPARTMENT TOTAL **439.14** **433.89** **439.39**

General Fund **311.34** **316.09** **324.84**

Grant/Trust **6.50** **5.50** **1.50**

Fleet Management Fund **43.00** **43.00** **43.60**

Golf Fund **52.00** **43.00** **42.40**

Refuse Fund **26.30** **26.30** **27.05**

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 Mgr	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 Coord	607	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	606	0.00	1.00	1.00	
Professional Land Surveyor	605	1.00	0.00	0.00	
Utility Planner	605	1.00	1.00	1.00	
Employee Training & Development Coord	605	1.00	1.00	1.00	
GIS Specialist	604	2.00	3.00	3.00	
Engineering Tech V	311	1.00	2.00	2.00	
Contracts and Connection Supervisor	311	0.00	1.00	1.00	
Contracts and Connection Supervisor	310	1.00	0.00	0.00	
Canyon Water Rights/Property Coord	310	1.00	1.00	1.00	
Administrative Secretary II	U02	1.00	1.00	1.00	
Engineering Tech IV	224	3.00	2.00	3.00	Changed from Engineering Tech II (218)
GIS Tech II	223	2.00	0.00	0.00	
Sr. Utilities Rep. - Generalist	220	2.00	2.00	2.00	
Sr. Utilities Representative - Contracts	219	1.00	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	1.00	1.00	
Utility Locator	117	5.00	6.00	6.00	
Custodian II	107	1.00	1.00	1.00	
Regular PT/GIS Tech I	220R	0.00	0.00	0.00	

Administration Total **37.00** **36.00** **37.00**
Full Time **37.00** **36.00** **37.00**

Maintenance

Maintenance/Operations Superintendent	615	1.00	1.00	1.00	Changed from 614 to 615
Computer Operation Manager	611	1.00	1.00	1.00	
Water Distribution System Manager	613	1.00	1.00	1.00	Changed from 611 to 613
Maint Support Manager	612	1.00	1.00	1.00	Changed from 610 to 612
Waste/Storm Water Collection Manager	612	1.00	1.00	1.00	Changed from 610 to 612
Water System Maintenance Supervisor	607	3.00	3.00	4.00	1 Changed from Water Meter Maint Super (606)

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Water System Operation Supervisor	607	2.00	2.00	2.00	
Chief Maint Electrician	606	1.00	1.00	1.00	
Irrigation System Supervisor	607	1.00	1.00	1.00	Changed from 606 to 607
Water Meter Maintenance Supervisor	606	1.00	1.00	0.00	Changed to Water System Maint Super (607)
Drainage Maintenance Supervisor	605	1.00	1.00	1.00	
Water Service Coordinator	604	1.00	1.00	1.00	
Technical System Analyst III	314	0.00	1.00	1.00	
Electrical System Program Supervisor	313	1.00	0.00	0.00	
Technical System Analyst II	312	0.00	1.00	1.00	
Electrical System Tech II	311	1.00	0.00	0.00	
Waste Water Collection Supervisor	312	1.00	1.00	1.00	Changed from 311 to 312
Lift Station Maintenance Supervisor	312	1.00	1.00	1.00	Changed from 310 to 312
Senior Water Meter Tech	310	2.00	2.00	2.00	Changed from 120 to 310
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-Public Util	219	6.00	6.00	6.00	
Maintenance Electrician IV	125	5.00	5.00	5.00	
Senior Water Dist System Operator	123	16.00	16.00	16.00	
Senior Water System Maint Operator	123	15.00	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 Finisher IV	121	1.00	1.00	1.00	
Senior Irrigation Operator	121	4.00	4.00	4.00	
Waste Water Collection Lead Maint Worker	121	3.00	3.00	3.00	
Waste Water Lift Station Lead Worker	121	2.00	2.00	2.00	Changed from 120 to 121
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 II	119	15.00	15.00	15.00	
Water Meter Tech III	119	0.00	0.00	2.00	Changed from Water Tech II (117)
Fleet Maintenance Coordinator	118	1.00	1.00	1.00	
Waste Water Collection Maint Worker II	118	3.00	3.00	3.00	
Water Meter Tech II	117	6.00	6.00	4.00	2 Changed to Water Tech III (119)
Waste Water Lift Station Maint Worker	117	2.00	2.00	2.00	Changed from 116 to 117
Water System Maintenance Operator I	116	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	116	5.00	5.00	5.00	
Irrigation Operator II	116	3.00	3.00	3.00	
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	114	0.00	8.00	8.00	
Water Distribution Value Operator	113	8.00	0.00	0.00	
Water Maintenance Support Worker	112	0.00	0.00	2.00	Changed from Water Maint Worker I (111)
Water Maintenance Worker I	111	2.00	2.00	0.00	Changed to Water Maint Support Worker (112)
Custodian II	107	1.00	1.00	1.00	
Maintenance Total		155.00	155.00	155.00	
Full Time		155.00	155.00	155.00	
Water Reclamation Plant					
Water Reclamation Manager	614	1.00	1.00	1.00	
Operations & Process Control Manager	611	1.00	1.00	1.00	Changed from 610 to 611
Waste Water Plant Maintenance Engineer	610	0.00	1.00	1.00	
Waste Water Plant Maintenance Engineer	609	1.00	0.00	0.00	
Engineer IV	609	1.00	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	606	1.00	1.00	1.00	Changed from 604 to 606
Technical Systems Supervisor	315	0.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	315	1.00	1.00	1.00	Changed from 313 to 315
Lab Coordinator	314	0.00	0.00	1.00	Changed from Water Quality Lab Chemist (312)
Electrical System Program Supervisor	313	1.00	0.00	0.00	
Technical Systems Analyst	312	0.00	2.00	2.00	
Lab Chemist	312	0.00	0.00	2.00	Changed from Water Quality Lab Chemist (312)
Electrical System Tech II	311	2.00	0.00	0.00	
Waste Water Plant Senior Operator	310	4.00	4.00	4.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Senior Lab Analyst	309	0.00	0.00	1.00	Changed from Quality Sample Mgmt Clerk (217)
Departmental Assistant	304	1.00	2.00	2.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Water	219	3.00	3.00	2.00	1 Changed to WW Plant Operator (119)
Accounting Clerk III	219	1.00	0.00	0.00	
Maintenance Electrician IV	125	1.00	1.00	2.00	1 Changed from Maint Electrician III (122)
HVAC Technician II	124	1.00	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	1.00	1.00	0.00	Changed to Maintenance Electrician IV (125)
Waste Water Plant Lead Operator	121	4.00	4.00	4.00	
Painter II	121	1.00	1.00	1.00	
Waster Water Preventative Maint Worker	116	1.00	1.00	1.00	
Waste Water Plant Operator	119	14.00	14.00	18.00	1 Changed from Quality Assurance Sampler-Waste Water (219), 3 Changed from Water Quality Lab Chemist (312)
Waster Water Plant Maint. Operator II	116	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	112	1.00	1.00	1.00	
Water Reclamation Plant Total		57.00	57.00	64.00	
Full Time		57.00	57.00	64.00	
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 Accountant	607	1.00	1.00	1.00	
Warehouse Supervisor	604	1.00	1.00	1.00	
Accountant III	312	3.00	2.00	2.00	
Water Meter Reading Supervisor	312	0.00	1.00	1.00	
Water Meter Reading Supervisor	311	1.00	0.00	0.00	
Billing Office Supervisor	311	0.00	1.00	1.00	
Billing Office Supervisor	309	1.00	0.00	0.00	
Accountant II	309	0.00	1.00	1.00	
Assistant Water Meter Reader	308	1.00	1.00	1.00	
Accountant I	307	1.00	1.00	1.00	
Senior Warehouse Operator	220	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	220	10.00	9.00	9.00	
Customer Service Accts. Collector/Investigat	219	6.00	6.00	6.00	
Warehouse Office Tech II	219	1.00	1.00	1.00	
Office Tech II	219	0.00	0.00	0.00	
Sr. Utilities Rep. - Customer Service	219	7.00	8.00	8.00	
Sr. Utilities Rep. - Billing	219	1.00	0.00	0.00	
Water Meter Reader III	115	3.00	3.00	3.00	
Meter Reader/Technician	114	2.00	2.00	2.00	
Water Meter Reader II	112	11.00	11.00	11.00	
Regular PT Warehouse Operator	217R	0.00	0.00	0.00	
Finance Total		55.00	54.00	54.00	
Full Time		55.00	54.00	54.00	
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	005	1.00	1.00	1.00	
Water Resources Manager	612	1.00	1.00	1.00	
Water Treatment Manger	611	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	0.00	Changed to Regulatory Analytical Data Mgr (608)
Regulatory Analytical Data Manager	608	0.00	0.00	1.00	Changed from Laboratory Director (608)
Water Resources Eng/Scientist	607	1.00	1.00	1.00	
Assistant Water Treatment Manager	607	1.00	1.00	1.00	
Storm Water Indust. Program Coordinator	605	1.00	1.00	1.00	
Technical System Analyst III	314	0.00	1.00	1.00	
Hydrologist Specialist	312	1.00	1.00	1.00	
Lab Chemist	312	6.00	6.00	0.00	3 Changed to Rec Plant WW Plant Oper (119), 2 Changed to Rec Plant Lab Chemist (312), 1 Changed to Rec Plant Lab Coordinator (314)
Electronics Technician II	311	1.00	0.00	0.00	
Cross Connections Control Coordinator	310	1.00	1.00	1.00	

Position Titles	Grade	2005-06	2006-07	2007-08	Changes from FY 2006-07 to FY 2007-08
Watershed Supervisor	309	1.00	1.00	1.00	
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 II	217	0.00	1.00	0.00	Changed to Rec Plant Sr Lab Analyst (309)
Sample Management Clerk I	215	1.00	0.00	0.00	
Water Plant Operator II	123	27.00	27.00	27.00	
Senior Watershed Patrol Officer	120	4.00	4.00	4.00	
General Maintenance Worker II	115	2.00	2.00	2.00	
Regular PT/General Maintenance Worker IV	114R	0.80	0.00	0.00	
Regular PT/General Maintenance Worker I	111R	0.80	0.80	0.00	Position Eliminated
Water Quality & Treatment Admin Total		57.60	56.80	49.00	
Full Time		56.00	56.00	49.00	
Reg Part Time		1.60	0.80	0.00	
Engineering					
Chief Engineer - Public Utilities	005	1.00	1.00	1.00	
Engineer VI	612	2.00	2.00	2.00	
Engineer V	611	2.00	2.00	2.00	
Engineer IV	609	0.00	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	1.00	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	0.00	Changed to Engineering Tech IV (224)
Engineering Total		24.00	24.00	23.00	
Full Time		24.00	24.00	23.00	
PUBLIC UTILITIES DEPT TOTAL		394.70	390.40	382.00	
Full Time		384.00	382.00	382.00	
Reg Part Time		10.70	8.40	0.00	
Water Utility Fund		266.60	262.80	256.30	
Full Time		256.40	254.90	256.30	
Reg Part Time		10.20	7.90	0.00	
Sewer Utility Fund		101.60	101.30	99.40	
Full Time		101.10	100.80	99.40	
Reg Part Time		0.50	0.50	0.00	
Storm Water Utility Fund		26.50	26.30	26.30	
Full Time		26.50	26.30	26.30	
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	
Reg Part Time		1.08	1.08	1.08	
		0.00	0.00	0.00	

TAB -

Glossary

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.