

**DEPARTMENT OF PUBLIC UTILITIES**

Item A-5 attachment

<i>DIVISION</i>	<i>FUNCTIONS</i>	<i># FTE'S</i>	<i>WATER ADOPTED BUDGET 03/04</i>	<i>SEWER ADOPTED BUDGET 03/04</i>	<i>STORMWATER ADOPTED BUDGET 03/04</i>	<i>TOTAL ADOPTED BUDGET 03/04</i>
<b>Office of the Director</b>	Administration	5.30	2,798,154	1,169,958	561,436	4,529,548
	GIS, Locators and Surveyors	19.60	577,294	314,179	210,613	1,102,086
	Contracts	4.90	272,204			272,204
	Safety Program	1.00	188,085			188,085
	Development & Review	5.00	230,000			230,000
	Water Conservation	1.00	168,482			168,482
	Property Coordinator & Canyon Water Rights	1.00	55,656			55,656
	<b>Division Total</b>	<b>37.80</b>	<b>4,289,875</b>	<b>1,484,137</b>	<b>772,049</b>	<b>6,546,061</b>
<b>Water Quality</b>	Water Resources & Watershed & Patrol	13.60	1,419,316			1,419,316
	City Creek Treatment Plant	9.00	687,224			687,224
	Parleys Treatment Plant	10.00	956,775			956,775
	Big Cottonwood Treatment Plant	10.00	934,356			934,356
	Cross Connection & Sampling	5.60	213,103			213,103
	Water Quality Analysis	2.00	135,831			135,831
	Laboratory	8.40	514,523	399,503	156,328	1,070,354
	Metropolitan Water Purchases & Assessment	0.00	9,050,000			9,050,000
	Little Dell Dam & Recreation Area	1.00	147,231			0
	<b>Division Total</b>	<b>59.60</b>	<b>14,058,359</b>	<b>399,503</b>	<b>156,328</b>	<b>14,614,190</b>
<b>Engineering</b>	Water Engineering	12.00	612,568			612,568
	Sewer Engineering	6.20		328,530		328,530
	Stormwater Engineering	5.80			406,452	406,452
	<b>Division Total</b>	<b>24.00</b>	<b>612,568</b>	<b>328,530</b>	<b>406,452</b>	<b>1,347,550</b>
<b>Maintenance</b>	Canal Maintenance	10.25	454,106			454,106
	Water Maintenance	119.75	9,001,809			9,001,809
	Sewer Maintenance	19.75		1,322,004		1,322,004
	Stormwater Maintenance	12.25			1,089,657	1,089,657
	<b>Division Total</b>	<b>162.00</b>	<b>9,455,915</b>	<b>1,322,004</b>	<b>1,089,657</b>	<b>11,867,576</b>
<b>Water Reclamation</b>	Administration	6.00		430,072		430,072
	Maintenance	22.50		1,932,965		1,932,965
	Operation	25.00		2,655,882		2,655,882
	Pre-Treatment	4.00		256,878		256,878
	<b>Division Total</b>	<b>57.50</b>	<b>0</b>	<b>5,275,797</b>	<b>0</b>	<b>5,275,797</b>
<b>Finance</b>	Meter Reading	18.10	827,942			827,942
	Billing	7.35	1,170,774			1,170,774
	Customer Service	19.10	1,032,062			1,032,062
	Accounting	6.20	483,786			483,786
	Storehouse	4.05	215,956			215,956
	Water Billing for Customer Service, Billing, Meter Reading Services			789,729	526,131	1,315,860
	<b>Division Total</b>	<b>54.80</b>	<b>3,730,520</b>	<b>789,729</b>	<b>526,131</b>	<b>5,046,380</b>
<b>Capital Improvements</b>	Capital Outlay	0.00	1,636,411	959,500	140,000	2,735,911
	Capital Improvements	0.00	23,708,148	39,657,244	12,522,000	75,887,392
	Debt Service	0.00	4,742,704	2,780,000	800,000	8,322,704
	<b>Division Total</b>	<b>0.00</b>	<b>30,087,263</b>	<b>43,396,744</b>	<b>13,462,000</b>	<b>86,946,007</b>
<b>Grand Total</b>		<b>395.70</b>	<b>62,234,500</b>	<b>52,996,444</b>	<b>16,412,617</b>	<b>131,643,561</b>