
SALT LAKE CITY COUNCIL MAYOR'S RECOMMENDED BUDGET FISCAL YEAR 2004-2005

DATE: June 9, 2004

SUBJECT: **Unresolved issues - Mayor's Recommended Budget FY 04-05**

STAFF REPORT BY: Michael Sears, Sylvia Jones, Gary Mumford

cc: Mayor Anderson, Cindy Gust-Jenson, Sam Guevara, Rocky Fluhart, Ed Rutan, Rick Graham, LeRoy Hooton, Chief Rick Dinse, Lee Martinez, Chief Chuck Querry, Tim Campbell, Steve Fawcett, Laurie Donnell, Kay Christensen, Susi Kontgis, DJ Baxter

Unresolved budget issues and follow up questions:

1. **Legislative Intent Statements** – Council staff has made additions, deletions and corrections to potential legislative intent statements based on Council Members' discussions and comments. Please see attachments.
2. **Compensation issues** – Contracts with the police and fire unions were ratified last week; they include one-time payments of \$500 to those not receiving step increases. The Council may wish to discuss appropriating lapsed current-year appropriations to fund the one-time payments. The Council may also wish to discuss whether to authorize similar one-time payments to other City employees who are not otherwise receiving any pay increase to help cover health insurance costs. A schedule of costs is attached.
3. **Property tax revenue** – Property tax information was not available prior to the distribution of Council packets.
 - A. **Surplus tax revenue to be applied towards Fire Department** – A Council Member expressed interest in appropriating surplus tax revenues (if available) to enable the Fire Department to hire retired officers to perform education and outreach.
 - B. **Building Inspector position** – Given the recent increase in requests for building permits, the Council may wish to consider exploring the option of retaining the building inspector position in the Community Development Division and finding alternate cuts in the amount of \$53,160.

- C. **Transportation engineer position** – A Council Member expressed interest in retaining this position and finding alternate cuts in the amount of \$80,448.
4. **Budget options worksheet** – Attached is the budget worksheet with revisions from the June 3rd Work Session.
5. **Telecommunications Right-of-Way Ordinance fee increase** – The Administration and Attorney’s Office have drafted a revised ordinance which will be distributed prior to Thursday’s Work Session. The Administration will be available to discuss this issue during the unresolved issues portion of the meeting.
6. **Public Services Division** – A Council Member requested a list of vacant positions within the Public Services Division. The following positions are currently vacant:
- Asphalt Equipment Operator
 - Sr. Asphalt Equipment Operator
 - General Maintenance Repair II
 - Sanitation Operator II
 - Events Supervisor
 - Customer Service Representative
 - Plaza/Community Events Manager
 - Customer Liaison and Special Projects
7. **Savings from bond surplus** – The Council may wish to confirm that it plans to wait until an upcoming budget amendment to appropriate approximately \$1.5 million in savings for refinancing \$16 million in outstanding debt. Council Members requested that this one-time savings be discussed when the CIP projects are recommended for funding in July or August.
8. **Local lobbying** – Council Members previously discussed including a motion that the appropriation for a lobbyist be contingent upon the Council’s approval of the lobbyist. Council staff can include this motion on the Council’s motion sheet for June 17th.
9. **Fire Department overtime** – As a follow up to the Fire Department overtime discussion, the total year-to-date overtime expenditure amounts for FY 2003-04 were provided below by the Fire Department:

	Overtime	Half Pay	Full Staffing	TOTAL
FY 2003				
Actual	\$ 311,725	\$ 231,429	\$ 857,886	\$1,401,040

FY 2004				
Actual YTD	\$ 414,439	\$176,459	\$ 516,993	\$1,107,891

Overtime includes:

- Dispatch scheduled overtime
- Fire Investigations
- Special Events (Bike Teams, etc)
- Payments to firefighters who work out of class
- Other contractual obligations

Half Pay is the amount owed to firefighters based on FLSA computations.

Full Staffing represents the amount paid to maintain 4-Handed staffing on the fire apparatus.

The Council may wish to ask the Administration for clarification on FLSA requirements and the nature of contractual obligations, and for clarification on why dispatch for fire and police both have scheduled overtime.

10. **Library Fund** - The Mayor's Recommended Budget anticipates that the Library will reimburse the City \$37,500 for the boiler. This is not currently reflected in the Library budget.