

Salt Lake City Council  
FY 2004-05 Budget Worksheet

Item A-7 attachment b  
6/9/2004

<b>Revenue Options</b>		
Mayor's Recommended Budget Anticipated Revenue:		<b>\$ 166,673,145</b>
<b>1</b>	Restore revenue for the 50/50 sidewalk program to the General Fund [See item #4]	130,000
<b>2</b>	Telecommunication lease to linear foot basis - charge of \$1.00 per linear foot. Anticipated revenue: \$150,000	(225,000)
<b>3</b>	Use lapsed appropriations from current year to pay for one-time expenses (Police - radio server \$110,000, fence \$25,000; Fire - air bottles \$40,000)	175,000
<b>4</b>	Free parking programs:	
	a. RDA reimburse a portion of lost revenue from "Free after 3" trial. 52% of \$100,000 (1126 meters out of total 2152)	52,000
	b. RDA reimburse a portion of the lost revenue for the Holiday program 52% of \$93,000	48,360
<b>5</b>	Use lapsed appropriations from current year for one-time \$500 payment to employees covered by police and fire union contracts (see item #23)	134,800
<b>Possible Council Anticipated Revenue:</b>		<b>\$ 166,988,305</b>

<b>Expenditure Options - support from Council majority</b>		
Mayor's Recommended Budget Expenditures:		<b>\$ 166,673,145</b>
<b>6</b>	Restore the concrete program to the General Fund including 6.0 FTEs	507,000
<b>7</b>	Do not transfer administrative costs to CIP	53,130
<b>8</b>	Fund grant writer position	47,000
<b>9</b>	Update amount of General Fund share of Street Lighting debt service and administrative costs	(15,000)
<b>10</b>	Update the cost of a financial advisor for the tax anticipation notes	(10,000)
<b>11</b>	Correction to the City's portion of Sugar House Park maintenance (Amount budgeted is in excess of City's 50% share)	(30,456)
<b>12</b>	Reduce amount budgeted for Tuition Aid Reimbursement (to better reflect actual use) \$110,000 requested	(15,000)
<b>13</b>	Fund office tech position at .5 FTE for full year in Justice Court until audit (\$36,377 requested for new position, salary \$26,976)	(18,188)
<b>14</b>	Fund only one of the two requested clerk positions in Justice Court (salary \$26,052)	(39,074)
<b>15</b>	Cut Travel Budget - back to lower of last year's budget or proposed budget and reduce all by 10% (including IMS) (Including all funds)	(45,809)
<b>16</b>	Tracy Aviary (increase by \$50,000, not by \$75,000 as proposed)	(25,000)
<b>17</b>	Do not fund vacant traffic engineer position in Transportation (salary \$63,300)	(80,448)
<b>18</b>	Fund \$35,000 for clerical support in Prosecutor's Office (Request was for \$39,103 for an Office Tech Position)	(4,103)
<b>19</b>	Do not contribute additional funding to East Valley Chamber	(1,000)
<b>20</b>	Encourage participation from other governmental entities within the County to fund the Meth Coordinator position. Fund position for 6 months. (Full funding is \$60,456 ; salary \$45,252)	(30,228)
<b>21</b>	Eliminate information / resource center program (layoff) (salary \$51,372)	(69,516)
<b>22</b>	Eliminate public education specialist in Fire Department (layoff) (salary \$50,748)	(64,800)
<b>23</b>	One-time \$500 payment to employees covered by police and fire union contracts (see item #3)	134,800
<b>Funds available for CIP</b>		<b>\$ 21,852</b>

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<b>Additional options</b>	
<b>A</b> Increase reimbursement fee by 30% for take home vehicles to reflect increase in fuel, maintenance and fleet replacement costs, and evaluate distance limits. (Retain no-charge for marked PD vehicles of city residents.)	(96,300)
<b>B</b> Maintain 4 handed fire crews, except covering "unplanned" sick, funeral leave, dependent leave (Fire Dept will provide updated based on actuals)	(130,000)
<b>C</b> Do not fund the other new clerk position in Justice Court (salary \$26,052)	(39,074)
<b>D</b> Do not fund new paralegal position in the Prosecutor's Office (salary \$32,544)	(49,128)
<b>E</b> Do not fund new Sorenson center supervisor position	(55,000)
<b>F</b> Do not fund Special Events Administrator in Parks Division (transferred from Public Services - Community Events) 1.0 FTE	(59,132)
<b>G</b> Fire station #11 (Crash Unit would be maintained) a. Eliminate fire suppression & paramedics (\$697,635 savings) b. Staff Station #11 with paramedic unit only (\$310,000 savings)	
<b>H</b> Do not fund 2 police officer positions for truck enforcement	(112,000)
<b>I</b> Do not contribute additional funding to Utah League of Cities & Towns (proposed budget is \$5,000 increase to \$100,000; actual billing \$99,053)	(5,000)
<b>J</b> Increase general fund revenue to CIP to 8%	1,856,000
<b>K</b> Do not implement business license per employee fee increase (legislative intent to explore other options)	250,000
<b>L</b> Use lapsed appropriations from current year for one-time \$500 payment to employees not otherwise receiving a pay increase or one-time payment (excludes executive employees \$22,000)	289,500

<b>CIP Fund</b>	
<b>1</b> Incorporate traffic calming program into existing street replacement / rehabilitation programs. Eliminate position	466,843
<b>2</b> Electronic speed feedback signs (consider funding in future budget amendment)	
<b>3</b> Savings from bond refinancing (consider appropriating in future budget amendment)	