

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2007-08

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BUDGET FOR: **DEPARTMENT OF PUBLIC SERVICES**

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The Department of Public Services has 11 divisions including 2 enterprise funds and 1 internal service fund. This staff report discusses the budget for only the general fund portion of the Department’s proposed budget. The Golf and Refuse enterprise funds, and Fleet Management internal service fund, are discussed in separate Council briefings.

The Public Services Department provides many of the direct, day-to-day services Salt Lake City residents and visitors receive. They repair streets, maintain parks and public open spaces, provide culture, education & recreation activities for youth and families, remove snow, remove graffiti, trim trees, sweep streets, maintain traffic signs and signals, enforce parking ordinances, maintain the City’s buildings and other activities.

The general fund budget for the Department of Public Services for fiscal year 2007-08 is proposed to be \$38,068,769. This represents an increase of 4.1% or \$1,494,974, (compared to a 6.2% increase between FY 2006 and FY 2007). The table below details the proposed budget as compared to the adopted budget of FY 2006-2007, and includes brief explanations for major increases.

DEPARTMENT OF PUBLIC SERVICES PROPOSED BUDGETS						
	Actual 2005-06	Adopted 2006-07	Proposed 2007-08	Difference	Percent Change	Explanation (if available)
Office of the Director (budget, planning, training, safety, communications, contract management)	\$ 1,107,658	\$ 1,792,394	\$ 1,815,934	\$ 23,540	1.3%	Open-space coordinator position
Streets (maintenance of streets, sidewalks & signals; snow removal; signing and marking; street sweeping)	8,728,874	8,667,795	9,049,144	381,349	4.4%	new FTE traffic signal tech
Parks (maintenance includes City Cemetery and Graffiti Removal program)	7,659,069	7,795,054	8,102,737	307,683	3.9%	
Engineering (engineering, surveying, mapping, design of City-owned facilities, oversight of work in the public way, review of private development projects,)	4,417,591	4,586,752	4,699,612	112,860	2.5%	
Facility Management (maintenance of City-owned buildings, Franklin Covey Field, downtown and Sugarhouse business districts)	5,510,631	5,895,147	6,154,352	259,205	4.4%	new FTE Maintenance Worker; new FTE Work Order Manager
Compliance (parking enforcement, crossing guards, impound lot)	2,335,687	2,290,600	2,392,633	102,033	4.5%	new FTE Parking Enforcement
Gallivan and Events (partially reimbursed by Redevelopment Agency)	1,486,378	1,702,195	1,639,045	(63,150)	-3.7%	
Youth & Family Programs (provides intervention activities and assistance for at-risk youth and families)	1,750,377	1,859,507	2,355,665	496,158	26.7%	Multiple positions shifted from Grant to General Fund, partial year Unity Center expenses
Urban Forestry (protects and maintains City- owned trees.)	1,841,516	1,984,351	1,859,647	(124,704)	-6.3%	
Total	\$ 34,837,781	\$ 36,573,795	\$ 38,068,769	\$ 1,494,974	4.1%	

POTENTIAL MATTERS AT ISSUE

Some of the major changes reflected in the proposed budgets include:

A. **Addition of positions** – The Department is recommending the addition of a total of 10 FTE for a total cost of \$627,987 (salary and benefits), of which \$148,132 will be funded with New Markets Tax Credits during this fiscal year. Of these positions, 4 FTE represent a shift from grant-funded positions to general fund positions.

- \$92,950 Open Space Lands Coordinator (1 FTE)
- \$42,200 Traffic Signal Tech (1 FTE)
- \$80,080 Work Order Manager (1 FTE)
- \$60,972 Maintenance Worker (1 FTE)
- \$52,840 Parking Enforcement Officer (1 FTE) – offset w/ revenue

- \$275,813 Youth City Positions (4 FTE) – shift from grant funded (offset with \$25,000 in cost cuts, and \$40,000 in identified grants)

Offset by New Markets Tax Credits

- \$57,000 Unity Center staff position (1 FTE) – (90% of a full year of funding)

B. **Elimination of positions** – The Department of Public Services recommending the elimination of .75 FTE Office Tech for a savings of \$33,528. The Administration has indicated that streamlined data entry and increased office efficiency will allow other office staff to handle this workload. In addition, the implementation of new office software will allow for streamlined processes in the front office.

C. **Other Budget Changes** –

- \$551,100 Contractually-obligated compensation adjustment (cost of living – still subject to negotiation)
- \$340,399 Pension and insurance rate changes (City share)
- \$201,316 Insurance programming adjustment (see item G)
- \$10,600 Seasonal sidewalk snow removal enforcement

One-time expenses:

- \$60,000 Paver repairs in CBD crosswalks, sidewalks and streets (\$14,000 increase in funding over last year)
- \$10,000 Tools and equipment for new signal tech
- \$18,430 Unity Center equipment

D. **Key Elements relating to Staffing Changes:**

1. **Open Space Lands Coordinator (1 FTE, \$92,950)** – This position would work with the community to prepare open space applications, oversee the process involved with acquiring and managing open space, and serve as a liaison to the Open Space Advisory Board. Last year the Council approved \$30,000 in one-time funds for this position (assuming that the position would be part time, contracted), but the department was not able to fill the position. The Administration has indicated that this is because there are few qualified people willing to work part time in this capacity. According to previous communication from the Administration, the person in this position will need advanced capabilities and experience in land sale acquisition and negotiation due to the complex nature of these land transactions.
2. **Additional parking enforcement officer (1 FTE, \$52,840)** – Parking ticket revenue has dropped substantially over the past several years as parking enforcement officers have spent more time on residential patrol and community support (CAT teams, snow removal enforcement). Other factors including bagging of parking meters during the holiday season, increased construction zones and waiving of fines have also caused revenues to drop. This position would help distribute this workload and would be offset by an increase in parking ticket revenue.
 - The Administration is projecting \$80,157 in additional parking enforcement revenue for FY 2008, as a result of this position.

- There have been some questions regarding the allocation of time and management efficiencies for existing parking enforcement officers (prioritization of parking enforcement, neighborhood patrol, CAT teams, etc.), to make sure the City's parking enforcement team is effective. The Council may wish to ask the Administration for more information relating to the management of the current 13 FTE parking enforcement officers.
 - The Council may wish to consider this item for their list of Legislative Intent Statements.
 - In a previous budget briefing, Council Members raised the issue that a less expensive solution could be to hire a clerical staff (possibly part time) to go to community meetings in order to "free up" enforcement officers. The addition of a staff member of this type would not be offset by revenue.
 - Note: The Administration's proposed budget does not include \$20,000 in one-time money for the purchase of a vehicle for this position. If the Council chooses to fund this position, additional one-time money will be needed for this purpose.
3. YouthCity positions (4 FTE, \$275,816 increase, offset with \$65,000 in cost cutting and other grants)– The Mayor's proposed budget includes shifting 4 YouthCity positions from Grant-funded to general fund funded (3 Program Site Coordinators and 1 Programs Manager). The total increase to the Public Services budget is \$275,813. Of that amount, \$25,000 will be offset by operational cost reductions and \$40,000 will be offset by identified grants. Therefore, the total net increase to the department's expense budget in relation to YouthCity positions is \$210,813.
 4. Unity Center – The proposed budget includes \$254,000 in total for a partial year funding for the Unity Center, which is scheduled to open at the end of the calendar year 2007, of which \$148,132 is related to staffing expenses. Staff includes a Program Manager (new FTE - \$57,000, partial year), a Program Coordinator (approved last year - \$57,000, partial year) as well as seasonal staff for reception and day care (\$49,655). Full year cost for the two FTE positions are \$62,000 each, fully loaded. All of these initial operating expenses will be covered by proceeds from New Markets Tax Credits that were not utilized during construction. It is estimated that these tax credits will support at least another full year of operations. In FY 2010 the general fund will likely need to support any operations at the center that are not offset by revenue. Previous information from the Administration has indicated that the annualized cost for salaries, maintenance and materials is \$342,144. The projected annual revenue from tenants is expected to be approximately \$135,000. Therefore, the projected future general fund subsidy could be \$207,000.
 5. New Signal Tech (1 FTE, \$42,200)– Currently there are 185 signals in the City. Another 11 will be added in the near future. The Institute of Transportation Engineer's standards suggest 31 signals per technician. Currently the City has 49 signals per technician. The extra technician would bring the City closer to the standard of 39 signals per technician.

6. Maintenance worker (1 FTE, \$60,972) – By the end of FY 2008, the department will have an additional 78,872 square feet to maintain, in addition to the 290,000 that is projected to come on line by the end of 2009.
7. Work Order Manager (1 FTE, \$80,080) – The Administration is proposing this position to keep track and schedule preventative maintenance needs as well as other maintenance data. This person would also help with new LEED certification (also keeping track of maintenance to *maintain* the LEED certifications), design and construction information. It is estimated that part of the cost of this position could be covered by anticipated savings of \$46,000 from operational efficiencies and cost avoidance (though this offsetting revenue has not been budgeted).

E. YouthCity Fee increases – The Administration has estimated that the increased fees *could* bring in as much as \$77,000 in FY 2008 and \$40,000 in FY 2009. The following table shows the new schedule of fees compared to the old:

	Existing	Proposed FY 2008	Change
Monthly After-School Program			
Full fee-paying	\$ 100	\$ 200	\$ 100
Reduced lunch status	\$ 50	\$ 75	\$ 25
Free lunch status	\$ 25	\$ 35	\$ 10
Full scholarship status	n.a.	\$ 10	n.a.
Summer Program (charged monthly from summer 2008)			
Full fee-paying	\$ 200	\$ 400	\$ 200
Reduced lunch status	\$ 100	\$ 150	\$ 50
Free lunch status	\$ 48	\$ 75	\$ 27
Full scholarship status	n.a.	\$ 10	n.a.
Other Program Fee Changes			
Boxing - Youth	\$10/quarter or \$40/year	\$15/3 months	\$20/year increase
Boxing - Adults	n.a.	\$40/3 months or \$2/day	n.a.
Fitness Center - Youth (8-18)	\$2/visit or \$30/3 months	\$15/3 months	\$60/year decrease
Fitness Center - Adults	\$2/visit or \$30/3 months	\$40/3 months or \$2/day	\$40/year increase
Parking lot rental	\$ 30	\$ 150	\$ 120

F. Salary Increases – The recommended budget shows \$551,100 for contractually-obligated salary increases. These negotiations are on-going.

G. Pension/Insurance rate changes – Pension and health insurance premiums are increasing. The City's share of the health insurance rate increase is \$224,508 (reflecting the 10% rate increase discussed in the budget overview briefing), and the cost to the City for pensions will increase by \$115,831. The department's budget also reflects a one-time adjustment to the base of \$201,316 to reflect the shift to a more accurate accounting of city employee health insurance expenditures (also discussed in the budget overview briefing).

- H. Operational Reductions – The Administration identified \$763,800 in general operational cuts (that do not affect service level) in order optimize efficiency and help offset increased staffing and other inflationary increases. Much of this money had previously been dropping to fund balance at the end of each fiscal year (\$539,189 dropped to fund balance in FY 2005, and \$181,026 dropped to fund balance in FY 2006).
- I. Fleet Fuel – The Administration is recommending a \$900 increase in Fleet Fuel over FY 2007. This is significantly less than the \$100,000 increase between FY 2006 and 2007.
- J. Garfield School Expenses – The Administration’s proposed budget includes \$92,700 that was previously approved by the Council in Budget Amendment #2 for expenses relating to the maintenance and operations of the Garfield School property (utilities, janitorial services, snow removal). Budget Amendment #2 also included a \$14,100 one-time expense.
- K. YouthCity minibuses – This item was previously requested in FY 2006 (a \$200,000 request for four buses), but was not funded by the Council. The budget for the Fleet Management Internal Service Fund includes purchasing five mid-size buses for the YouthCity program for a total cost of \$210,000 (\$42,000 for each bus). This is proposed to be a one-time funding. The Administration has received updated cost estimates since they transmitted the proposed budget to the Council Office. The finalized costs came in higher than anticipated (\$50-55,000 for each bus). If the Council elected to fund all five buses requested the budget for this line item would need to be increased to \$250-275,000. The existing proposed budget would only be enough to purchase four buses.

Other Budget-Related Issues

- A. Tracy Aviary – This item was covered in the Non-Departmental budget briefing. The proposed budget request of \$250,000 is the same as the request from last year. Currently the City budgets \$250,000 per year to assist the Aviary with on-going expenses. The Administration is proposing no increase in this support. The Council did approve \$200,000 in funding in budget amendment #2 for various capital improvements and to assist the Aviary in hiring a development director. The money is one-time and would not pay the development director’s on-going salary.
 - 1. The Mayor is also recommending \$200,000 in the CIP budget for renovation of the Wilson Pavilion (the \$100,000 cost of design was included in prior budget amendment funding).
 - 2. According to the Administration, the City has been providing subsidy assistance to the Aviary for 11 years.

B. Graffiti – The Public Services department currently includes 4 FTE Graffiti Response Technicians. The Council has received an increasing number of community comments relating to a perceived increase in graffiti incidents. The Council may wish to ask the Administration for more information relating to the removal of graffiti in the City and the increasing demand for service. Council Staff has obtained the following information about graffiti removal sites since 2002:

Year	Graffiti-Removal Sites
2002	4,322
2003	4,905
2004	5,374
2005	6,213
2006	7,619
2007 (as of April)	3,079 (annualized 9,213)

C. Special Events – The Administration’s proposed budget for Public Services does not include a separate line item for the cost of providing City services relating to special events on City property. The Administration has provided Council Staff with information detailing the current ability of the City to recover costs incurred. Including SLCPD’s line item for “special events overtime” it is estimated that the City incurs approximately \$500,000 in “unrecovered” costs (costs that are not recouped through fees or other charges). The Council will receive a separate briefing to discuss details regarding this issue, including the budget implications of special events and any changes in the cost recovery policy of the City, on May 29 (*tentative briefing date*).

D. Parley’s Historic Nature Park/Off-leash issue – The City is continuing to evaluate options to balance the needs of the community of dog owners that would like the park to continue as an off-leash park, with the desires of the citizens who are concerned about the preservation and protection of natural open space at the park. A committee of citizens representing both sides will eventually present a variety of options to the Council, and will identify areas of financial investment that the City could participate in to help address the major issues that have been identified. The following are preliminary ideas relating to future City participation (all costs are estimates):

1. \$ 100,000 – Master Plan and Management Plan for Parley’s Historic Nature Park
2. \$ 60,000 – Baseline environmental review for Parley’s Historic Nature Park
3. \$ 40,000 – Funding to the County to increase enforcement in this and other open space (non-departmental)
4. \$ 80,000 – Staff support dedicated to the management and maintenance of natural open space (requires a different knowledge base than that required for maintenance and management of other traditional City parks)
5. \$ TBD – pay for “natural fencing” to protect the stream area for bird nesting

6. \$ TBD – purchase additional parcels on the west side or in other parts of the City for dog off-leash areas to help offset the demand for usage of Parley’s Historic Nature Park as a dog off-leash area

E. City Cemetery – The Administration is not proposing any fee increases for operations at the City Cemetery. The Administration had previously indicated during last year’s budget discussion, that the Cemetery will be largely sold out in 13 years. They indicated that after FY 2007 most “desirable” plots will be sold, and revenue is expected to decline significantly.

1. The Council has issued a legislative intent on this issue (see below) and may wish to have a follow-up briefing based on the Administration’s response.
2. According to a Council Staff revenue analysis, revenue during Fiscal Year 2007 will be slightly higher than revenue in Fiscal Year 2006. As of April 2007, the Cemetery’s revenue was \$550,000. Annualized, the Cemetery’s revenue for FY 2007 will be approximately \$641,000. In all of Fiscal Year 2006, the Cemetery’s revenue was \$500,000. The Department’s requested budget forecasts \$470,600 in revenue during Fiscal Year 2008. The Department has indicated that there has been an unusually high number of opening and closings this fiscal year, due to a slightly higher death rate. Also, this year incorporated a one-time availability of plots due to the removal of a road, and reincorporation into plots for sale. The Administration views this as a one-time spike in revenue that will not be a sustained pattern. This number will naturally decrease as the number of slots available decreases.
3. Historically the City Cemetery’s expenses have outpaced revenue. In Fiscal Year 2007, the total City subsidy is expected to be \$478,797. This is \$129,000 less than the subsidy during Fiscal Year 2006 (\$608,171). The following chart shows a three year history of expenditures and revenue:

Cemetery Operations

	FY 2005	FY 2006	Annualized 2007	Proposed 2008
Revenue	\$ 472,101	\$ 501,769	\$ 640,723	\$ 470,600
Expense	\$ 1,034,748	\$ 1,109,941	\$ 1,119,521	\$ 1,214,442
<i>Operating Subsidy</i>	\$ (562,646)	\$ (608,172)	\$ (478,798)	\$ (743,842)

4. In previous budget years the Administration and Council have discussed the availability of graves in the future. The Administration has indicated that a master plan for the future economic sustainability of the Cemetery will be under way by the fall of this year (this study will be conducted by an outside consultant). Among other things, this plan will examine other options for the future of the Cemetery and City residents who wish to purchase plots there. This will be ready for Council review during the FY 2009 budget process.

- F. Sidewalk Replacement – The City has defined standards and procedures for determining when and where a sidewalk needs to be replaced. A relatively new program, horizontal saw-cutting, is enabling the City to eliminate tripping hazards (in cases where a sidewalk is raised an inch or less) for a much lesser cost than total sidewalk replacement. The Cost is roughly \$20 per location for situations where the displacement is quite minor. In FY 2004-2005, 4,000 locations were fixed for \$70,000. The Administration’s proposed budget includes \$60,000 in the CIP budget for a Citywide Sidewalk Inventory, to identify defective sidewalk locations and import this data into the City’s GIS database.
- Alternative Sidewalk Replacement Programs – Special Improvement Districts (SIDs) - A recent inventory indicates over \$10,000,000 would be needed to replace all of the deteriorated sidewalk in Salt Lake City. The problem is extensive and citywide. Decisions regarding locations for sidewalk SID's are based on evaluation of need throughout the City, previous SID locations, and citizen petitions and requests for sidewalk improvements. Federal Community Development Block Grant (CDBG) funding is available for sidewalk replacement in specifically defined areas of the City; therefore, SID's are generally created in areas not qualifying for CDBG funds. Citizens can petition the City for sidewalk replacement through a Special Improvement District. Further information explaining deteriorated public way concrete replacement options is available.
 - The Council may wish to ask the Administration consider further reviewing the City policy for sidewalk replacement and repair, and determine whether all potential cost/project efficiencies are being realized.
 - The Council has established a concrete subcommittee that will meet following the budget to further review this issue.

LEGISLATIVE INTENT STATEMENTS

- A. In the Fiscal Year 2005-06 budget process, the Council adopted the following legislative intent statement with regard to the Public Services Department:
1. Youth and Family Programs - “It is the intent of the City Council that the Administration examine the expiration dates of grants for youth programs and prepare a plan for when these grants expire.”
 - Administration’s Response: Grants from the US Department of Education will carry the programs through Summer of 2007 (*updated information*). The Youth and Family Programs Division will seek more federal appropriations and will continue to pursue other funding through proposals and partnerships. The Division is completing a “Sustainability Plan” in the next few months, and is proposing to shift some funding responsibility to the General Fund, as evidenced in the Mayor’s Recommended Budget.

- *The Council may wish to include further questions about the future economic sustainability of the program in an additional legislative intent.*
2. Parks/Golf (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.”
 - Administration’s Response: The Parks and Golf Divisions have inventoried their irrigations systems, and identified priorities and costs. Funding options, including grant opportunities, will also be developed in the next few months.
 3. Parks (Cemetery) – “It is the intent of the City Council that the Administration develop a financial and capital plan for the City Cemetery.”
 - Administration’s Response: Substantial progress has been made in developing a financial and capital plan for the Cemetery. Revenues and expenses have been estimated and capital needs have been identified. The Administration has indicated an interest in doing a more in-depth inventory of available plots. However, further refinement is needed. This will be examined in the upcoming master plan for the City Cemetery.
 4. Special Events – “It is the intent of the City Council that the Administration prepare a list of the special events held within Salt Lake City boundaries that require the use of City resources in support of the event (Police/Security, refuse collection, park maintenance, etc.) and that the Administration prepare a cost analysis of providing the City services compared to the economic benefit of the event being held in Salt Lake. The data compiled should also identify where charging reimbursement fees would be appropriate.” Note: The Administration has been working on an amendment to the Special Events ordinance that may address some of these issues. However, this ordinance has not yet been transmitted to the Council.
 - Administration’s Response: The Public Services department has completed the analysis on this issue, and policy discussions are proceeding, within the Administration, of how best to use events to improve the quality of life in Salt Lake City while maximizing the economic benefit. Since there is a budget impact, the Administration’s intent is to incorporate them with the Mayor’s Recommended Budget.
 - The Council will receive a separate briefing regarding this issue on May 29. At that point the Council may wish to identify additional legislative intents.
- B. *During the briefing on the proposed budget, the Council may wish to identify legislative intents relating to the Public Services Department.*
 - C. *During the briefing, the Council may wish to identify potential programs or functions to be added to the Council’s list for future audits.*

SIX YEAR BUSINESS PLAN

The following, by division, has been identified as specific and likely future changes to budget and/or staffing of the Public Services Department, as outlined in the Six Year Business Plan. The items below are from the latest version of the department's Six Year Business Plan, which was written in Fiscal Year 2004. Items and more current departmental goals may be slightly different. A more current version of the department's Six Year Business Plan will be available sometime in August.

A. Engineering Division

- CIP - If the number or type of projects already adopted in the Five Year CIP Plan, or the size of the engineering staff is changed, the amount of revenue anticipated for reimbursement will change accordingly.
- General Services – Because of the new electronic document managing software (EDMS – in process of implementation), the Engineering Division reduced the records staff by one (in anticipation of time savings).
- Street Pavement Management – the Division expects increased demands regarding infrastructure asset management. An enhanced asset management system (implementation begun FY 2004) as well as new GIS programming and map support, is needed to avoid an increase in current staffing levels and continue to meet demand.
- The Division contracts for surveying to collect street condition data. Re-surveying must occur every five years. The next survey is scheduled for FY 2010-2011, for a cost of approximately \$100,000 (*updated information, as of FY 2008*).
- GIS – Based on projected increased demands in infrastructure asset management, requests for additional GIS staffers may be advisable in the future.
- Increasing ADA accessibility at locations undergoing work, will increase the workload for the Engineering Division. Costs will increase as well, but some may be incurred by private developers and contractors hired by the city.

B. Facilities Services Division

- As this division pays for all city-owned buildings' utilities, the budget will be impacted as utility costs continue to rise.

C. Fleet Management Division

- Based on fleet "life-cycle" analysis, approximately \$4.9 to \$5.6 million annually over the next five years, for fleet replacement. The level of replacement will contribute an average of 2% to the Fleet fund balance, from which the Fund will draw heavily in FY 06-07 and 07-08. This life-cycle replacement reduces the overall cost of fleet operation.
- There will be a possible proposal for a Fleet Management Facility in the FY 06 budget. Note: Bonding for a new Fleet Facility will be included in the FY 2009 budget.

D. Forestry Division

- The advancing age of the City's forest, storm damage, drought, special project locations, and price of contractor-provided services will all affect the Forestry Division budget in the coming six years.

E. Gallivan and Events Division

- It is the division's objective to increase the self-sufficiency of the Gallivan Utah Center by FY 2007-2008, by increasing facility rentals by 30%, increasing sales, commencing fundraising activity, and soliciting support from individuals and private foundations and corporations.

F. Golf Division

- Fees are scheduled to increase by 5% in FY 2007-08, in order to keep pace with projected growth in expenses, relatively flat demand, and over-supplied market. Personal services expenses are projected to increase an average of 4% per year over the next six years. Water expenses are expected to increase as City water rates increase (9% in FY 2005). Other expenses are anticipated to increase 2.5% annually. Retirement of debt service obligation in FY 2009 will free up \$720,000 per year for other large capital improvement projects.

G. Parks Division

- An average of \$4.7 million per year for the next six years will be needed from the CIP Fund to cover the various projects and maintenance updates that the Parks division has scheduled (the final years of the Liberty Park Renovation project being a large share of the cost).
- The Cemetery has several significant capital improvements that need to be addressed, whose costs and schedules have yet to be figured. Revenue for the Cemetery will significantly decrease after FY 06-07, as most if not all of the available plots in "desirable" areas of the Cemetery will be gone.

H. Streets Division

- A variety a traffic signing, marking, and signal service demands are anticipated over the next six years, with costs to be determined. However, this program will continue to replace incandescent signal lamps with red and green LEDs at 23 intersections per year for the next six years, for an estimated cost saving to the City of \$28,286. In addition, the City may receive annual incentives from the State for its participation (\$24,110 estimated for FY 2004-2005).
- Curbside recycling is expected to increase from 35,440 residences per week to 41,840 residences per week by FY 2009-2010. This would also increase facilitating the tonnage of recyclable material.

I. Youth and Family Programs Division

- YouthCity will work in the next six years to increase the number of youths served by after school programs to 1,400 youth. (Staff Note: as of Fiscal Year 2006, the Youth City program served 4,300 youth).
- In order to meet demand for additional services and hours at the Sorenson Center, it will be necessary to increase one RPT to a FTE, at an annual increase in personal services of \$32,140.
- To maintain existing programs in technology centers and clubhouse programs, in the face of decreases and discontinuations of existing grant funding sources, an additional \$80,000 per year will be required.