

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2009-10

DATE: May 19, 2009

BUDGET FOR: **DEPARTMENT OF PUBLIC SERVICES – GENERAL FUND**

STAFF REPORT BY: Karen Halladay, Budget and Public Policy Analyst

cc: Rick Graham, Kevin Bergstrom, Greg Davis, Nancy Sanders, Gina Chamness, Randy Hillier, David Everitt, Cindy Gust-Jenson

The Department of Public Services has 9 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, design and manage construction projects, 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 2009 -10 is proposed to be \$35,812,856. This represents a decrease of (4.4%) or (\$1,665,969), (compared to a 1.4% increase between FY 2008 and FY 2009). The table below details the proposed budget as compared to the adopted budget of FY 2008-09, and includes brief explanations for major increases.

**DEPARTMENT OF PUBLIC SERVICES
PROPOSED BUDGETS**

	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Difference	Percent Change	Explanation (if available)
Office of the Director (budget, planning, training, safety, communications, contract management)	\$1,495,320	\$1,477,277	\$1,373,531	\$(103,746)	-7.0%	Eliminate (Vacant) 1 FTE - Technical Planner. Also reduce contingency, consultancy and travel budgets.
Streets (maintenance of streets, sidewalks & signals; snow removal; signing and marking; street sweeping)	9,437,003	9,590,350	8,890,357	(699,993)	-7.3%	Reduced electrical, supplies, and fleet fuel budgets.
Parks (maintenance includes City Cemetery and Graffiti Removal program)	8,320,686	8,593,519	8,281,820	(311,699)	-3.6%	Office Tech II to Community Events to handle Special Events related responsibilities, eliminated budget for small engine repair, and reduced fleet fuel budget.
Engineering (engineering, surveying, mapping, design of City-owned facilities, oversight of work in the public way, review of private development projects.)	4,771,192	4,843,076	4,567,120	(275,956)	-5.7%	Eliminate (Vacant) 1 FTE - Engineering Tech and 1 FTE (Retirement) - Surveyor position. Eliminated contractor expense for Airport TRAX line and reduced fleet fuel budget.
Facility Management (maintenance of City-owned buildings, Franklin Covey Field, downtown and Sugarhouse business districts)	6,736,997	6,067,042	6,054,276	(12,766)	-0.2%	Library Parking will be added to Facilities Management in July 2009. Maintenance budgets were eliminated for two properties expected to be sold. Budget reductions - natural gas, snow-fighting pay and fleet fuel. Budget eliminations - indoor plant maintenance, paver maintenance. Blue sky payment was transferred to Environmental Fund.
Compliance (parking enforcement, crossing guards, impound lot)	2,273,073	2,518,883	2,426,165	(92,718)	-3.7%	Reduced budgets for fleet fuel and pay-per-intersection (crossing guards.)
Gallivan and Events (partially reimbursed by Redevelopment Agency)	1,649,504	1,679,561	1,686,502	6,941	0.4%	Added budget for programming at Gallivan Center. Eliminate (Vacant) 0.5 FTE event supervisor. Some community events were eliminated and the sponsorship for the Jazz Festival was discontinued. Office Tech II position which will handle Special Events responsibilities was transferred from Parks Division.
Youth & Family Programs (provides intervention activities and assistance for at-risk youth and families)	2,264,035	818,884	802,863	(16,021)	-2.0%	Sorenson and Unity Centers were transferred to CED in FY 2009.
Urban Forestry (protects and maintains City-owned trees.)	1,809,163	2,047,791	1,730,222	(317,569)	-15.5%	Tree Purchasing budget transferred to Refuse Fund. Stump removal services and fleet fuel have been reduced. Cosmetic tree trimming is proposed to be eliminated.
Total	\$38,756,973	\$37,636,383	\$35,812,856	\$(1,823,527)	-4.8%	

BUDGET ITEMS AND POTENTIAL MATTERS AT ISSUE

Some of the proposed revenue and expenditure changes to the budget are highlighted below. The “▶” symbol indicates questions that Council may wish to address or request additional follow-up information.

REVENUES

1. Library Boiler Costs Increase - \$103,900 In June of 2004 the City Council approved a motion which addressed the policy of having the Library pay for its share of the City’s central boiler cost, which provides heating and cooling to the Library facility. This represents a standard cost allocation approach and is the way the City handles shared expenses with other City funds. The City and the Library administrations have been negotiating the agreement since then, and the City has fully paid all boiler operating costs – employee time for repair and maintenance of the central boiler and materials and supplies. The agreement, which calculates the shared cost based on usage, is expected to be approved and implemented during FY 2009. Based on usage the Library would be responsible for 70% of the central boiler operating costs. (The Library does reimburse the General Fund for the cost of their utilities, but they have not reimbursed the City for their portion of the central boiler operating and maintenance costs.) The remaining 30% of the boiler cost is used by the City and County Building and the former Library facility, which will also share in the boiler costs when The Leonardo begins its operations as a Science, Arts, and Cultural Center.

▶ *The Council may wish to ask the Administration about the status of the agreement between the City and the Library.*

2. Cemetery Fee Increase - \$82,600 The Administration recommends increasing all cemetery fees by 10% and increasing the Saturday and holiday services fee by 50%. The effective date of the proposed ordinance is July 1, 2009. The following table compares gravesite and continuing costs for local municipalities. In addition to the comparables for municipalities, the Administration suggests comparing the City’s gravesite and continuing fees to private cemeteries located in Salt Lake City. This information is found below the table.

Name of Cemetery	Resident Gravesite and Continuing Care Cost		Non-Resident Gravesite and Continuing Care Cost	
	Adult	Infant	Adult	Infant
Salt Lake City	\$957.00	\$594.00	\$1,592.00	\$957.00
Ogden City	\$500.00	N/A	\$550.00	N/A
Provo City flat stone	\$700.00	\$200.00	\$900.00	\$200.00
Provo City upright stone	\$800.00	N/A	\$1,000.00	N/A
Sandy City	\$650.00	\$265.00	\$650.00	\$265.00
Bountiful City	\$500.00	\$250.00	\$700.00	\$300.00
Mt. Olivet	\$900.00	\$300.00	\$900.00	\$300.00

Note: Burial Plots at Larkin Sunset Lawn range from \$1,295 to \$1,895.
 Burial Plots at Larkin Sunset Garden range from \$1,295 to \$1,995.

- The City does provide a 12-month financing plan at 6% for gravesite purchases. Approximately 5% to 10% are financed with the City’s program.
- The annual cost of maintaining the cemetery for FY 2008 was \$1.39 million. It was \$1.24 million in FY 2007.

► *The Council may wish to ask the Administration for a Salt Lake City Cemetery business plan in order to fully understand the Cemetery's increasing costs and plans to fund and maintain the City's cemetery.*

- According to information provided by the Administration, there are approximately 20,000 gravesites that have been pre-sold and are not yet utilized. There are roughly 3,000 plots remaining to be sold, provided the remaining plot locations are usable.

3. Parking Ticket Late Fees Increase - \$161,500 (Note: This item is related to the Justice Court and included in the CED staff report. Compliance is a division of Public Services, and, as such, some Parking Ticket information is included in this staff report.)

The following table presents the number of parking tickets issued each year by district. The information was provided by City Justice Courts.

District	2005	2005 Percent of Total By District	2006	2006 Percent of Total By District	2007	2007 Percent of Total By District	2008	2008 Percent of Total By District	2009 - YTD Thru Feb 09	2009 Percent of Total By District	Total by District	Percent of Total All Years By District
COUNCIL DISTRICT 1	1,333	1.1%	855	0.9%	779	1.2%	1,367	1.8%	155	1.6%	4,489	1.2%
COUNCIL DISTRICT 2	1,779	1.4%	1,610	1.6%	1,386	2.1%	2,150	2.9%	350	3.7%	7,275	2.0%
COUNCIL DISTRICT 3	18,082	14.7%	17,495	17.7%	11,830	18.1%	10,059	13.5%	1,275	13.5%	58,742	15.8%
COUNCIL DISTRICT 4	90,414	73.3%	70,270	71.2%	40,802	62.5%	46,884	62.8%	6,372	67.6%	254,745	68.6%
COUNCIL DISTRICT 5	5,718	4.6%	4,693	4.8%	6,038	9.3%	6,786	9.1%	701	7.4%	23,936	6.4%
COUNCIL DISTRICT 6	3,520	2.9%	2,068	2.1%	2,862	4.4%	4,879	6.5%	350	3.7%	13,679	3.7%
COUNCIL DISTRICT 7	2,578	2.1%	1,697	1.7%	1,550	2.4%	2,520	3.4%	221	2.3%	8,566	2.3%
Total	123,424	100.0%	98,688	100.0%	65,247	100.0%	74,645	100.0%	9,424	100.0%	371,433	100.0%
Percent increase or (decrease) over prior year			-6.7%		-9.0%		2.5%					

4. Special Events Fees Decrease - (\$200,000) In FY 2009, the Administration proposed to recover some of its additional costs of providing police and public services for special events hosted in the City. City Code Chapter 3.50 allows cost recovery. The Public Services Department is responsible for developing, communicating with event organizers, and implementing a cost recovery system for Special Events held in Salt Lake City. During FY 2009, the Administration has been communicating the event costs and billing plans to organizations. Per the Administration, special event applications received after May 1, 2009 will be billed event costs over and above the basic level of police and public services that need to be provided to host the special event. According to the Administration, the shift from not billing for City services to billing for these costs will take time, and, as such, may not collect revenue in FY 2010. No special event revenue has been budgeted for in the fiscal year 2010.

- A special event application fee of \$100 is charged to event organizations, regardless of the number of days the event is held.

- Proposed Budget reductions and additional expenses related to special events will be presented in the Expenditures section of this report.
- The following table is the number of special events or activities held in the City in 2002 - 2006 that require police and/or public services over and above the basic level of service normally provided by the City.

	2002	2003	2004	2005	2006
Free Expression	86	94	99	102	124
Filming	95	111	124	109	176
Special Events	171	190	169	137	151
Total	352	395	392	348	451

- The responsibility for special event permit processing will be transferred from the Parks Division to the Gallivan Center. Clerical assistance will also be transferred.

5. Library Square Parking Garage - Revenue Increase - \$163,000 and Related Expenditure Increase - \$222,040 Effective on July 1, 2009, the Facilities Division of Public Services will assume responsibility for the Library Square Parking Garage. The revenue expected to be collected is \$163,000. This proposed revenue budget is based on FY 2008 actual revenue. Related expenses are estimated to be \$222,040, which includes budget for some repair work. This will be a net loss or General Fund subsidy of \$59,040. In addition to the projected net loss, there are maintenance and repair projects that will need to be addressed within the next couple of years. Information provided by the Administration indicates that expansion joints for waterproofing the structure will need to be replaced, metal stairwells will need resurfacing, and entry gates and equipment (possible CIP funding) will also need to be replaced within the next couple of years.

► *The Council may wish to ask the Administration about renting parking stalls on a monthly basis to non-City employees in order to recoup the Library Parking Garage costs.*

► *The Council may wish to ask the Administration about the status of The Leonardo lease agreement, including parking arrangements for The Leonardo's employees and visitors.*

6. Miscellaneous Charges and Program Fees

- **Sports, Youth and Other Recreation Fee Decrease - (\$6,000)** Bowery, pavilion, and other Parks Division rental fees are expected to decrease.

- **Rental and Concession Fee Increases - \$46,200** - Facility and equipment rental income and admission sales are expected to increase at the Gallivan Center.

- **Street and Public Improvement Fee Net Decreases - (\$46,800)** According to the Administration, fees related to the 50/50 program and engineering programs are expected to decrease by approximately \$30,000 each due to the current economic climate. Miscellaneous fees are expected to increase by \$13,200.

EXPENDITURES

1. Personnel Costs and Staffing Changes - There are many changes to the personal services costs for the Public Services Department. The chart presented below is a summary of the staffing changes and changes to employee costs with affect the Public Services Department - General Fund.

Position	FTE	Amount	Additional Information
Administration – Technical Planner (Vacant)	(1.00)	(\$45,000)	The position was established to assist the Director in coordinating CIP projects with Engineering. However, given the Department’s evolving needs the position would assist the Department in manage issues and programs that require strategic planning, benchmarking, and ability to identify opportunities for continual improvements. Current Department staff will absorb what is possible, but other projects will not be addressed. ► <i>The Council may wish to ask the Director if the Capital Asset Group would be able to assist with some of the Public Service Projects.</i>
Engineering Tech VI (Retirement in FY 2009) (Vacant)	(1.00)	(\$75,210)	Position Retirement in FY 2009: Responsibilities include designing public way improvements, providing construction administration and inspection. According to the Administration, a likely impact of this position being eliminated is that the cost of outside consultants will be added to CIP projects.
Engineering Division Surveyor III (Retirement Incentive) (Vacant)	(1.00)	(\$68,000)	Position Retirement in FY 2009: Responsibilities include completing surveys and property descriptions, responding to City Department survey requests, and checking on survey monuments in the public way to ensure they are not lost or damaged. According to the Administration, delays in meeting workloads or completing survey requests will be a result of losing this FTE.
Streets - Maintenance Manager (Retirement Incentive) (Vacant)	(1.00)	(\$81,624)	Position Retirement in FY 2009: The responsibilities of the manager will need to be absorbed by remaining supervisors and managers.
Streets - Concrete Maintenance Supervisor (Retirement Incentive) (Vacant)	(1.00)	(\$58,974)	Position Retirement in FY 2009: The responsibilities of the supervisor will need to be absorbed by remaining supervisors and managers.
Streets – Sweeping Equipment Operator (Vacant)	(1.00)	(\$54,224)	Position Continue Elimination for FY 2010: The recently reorganized sweeping workgroup identified operating efficiencies and is able to absorb the responsibilities of this position.
Events Supervisor (Vacant)	(0.50)	(\$28,500)	Position Elimination for FY 2010 (FY 2009 Mid-Year Budget Reduction): The Administration is proposing the elimination of the non-RDA portion of the Community Events position. The workgroup successfully manages events without the position.
Total Department FTE Reductions	(6.50)	(\$411,532)	

Base Budget Increase from FY 2009 to FY 2010	-	\$140,232	The change is due to the various payroll changes, including reclassifications, merit increases, employee turnover, etc that occurred over the course of FY 2009.
Insurance – Rate Change	-	(\$21,744)	The employee’s share of the health benefits plan cost will increase from 5% to 10%. A plan proposed by the Administration’s Benefits Committee.
Vacancy Savings	-	\$52,484	Several employee-related items were used one-time in order to balance the FY 2009 budget. This item is to restore the items in the FY 2010 budget. Items included vacancy savings, insurance savings due to vacancies, and delaying hiring by one month.
Irrigation	-	(\$28,196)	The Administration is proposing that the training and repair materials budget be reduced.
Facilities Snow Fighter Reduction	-	(\$22,804)	The Administration is proposing a reduction in snow fighter pay. Snow fighter pay is an amount identified in the labor contract that can be paid to employees who fight snow in lieu of paying call back and standby when employee respond after hours to snow incidents. It was determined that fewer employees in the Facilities Division for the Central Business District needed to be paid this additional snow fighter pay. This is a savings. This position works in the CBD/SBD area of the City.
Compliance Seasonals – School Crossing Guards	-	(\$80,000)	In FY 2009 the budget was increased for the school crossing guard program. In addition to the budget increase, the method of paying for the crossing guards changed from a per hour rate to a per intersection rate. The change in method of calculating pay has resulted in the Department not needing this funding.
Parks Division – Administrative Seasonal Worker Reduction	-	(\$19,000)	The Administration is proposing that Special Events permitting responsibilities be moved to the Gallivan Center. As such, the Parks Division will not need to hire additional staff to handle Special Events permitting.
City-wide Salary Suspension	-	(\$288,282)	The Administration is proposing a 1.5% salary suspension program to address the FY 2010 budget shortfall. Employees will receive one personal holiday per quarter in exchange for the salary suspension. ► <i>The Council may wish to discuss the staffing implications, including overtime, if any, to the Public Services Department with the additional personal holidays.</i>
Net Change – Proposed Other Staffing Changes		(\$267,310)	
Proposed Total Staffing and Employee Costs FY 2009 - Public Services – General Fund	(6.50)	(\$678,842)	

2. Non-Personnel Changes to Expenditures by Division – The following section reflects non-personnel expenditure changes to the budget. The expenditures in this section are organized by Divisions within the Public Services – General Fund.

a. Administration - Decrease (\$87,000) - Misc Consultant – (\$15,000); Travel – (\$5,000) and Contingency – (\$67,000) – The Administration proposes reducing the Public Services – General Fund budget by reducing the above amounts. According to the Public Services Director, the Miscellaneous Consultant funds are used to fund unbudgeted and unusual needs of Divisions within Public Services, which have included property appraisals for open space properties, seismic and other engineering work, and consultant fees for the Regional Sports Complex and The Leonardo. According to the Administration, a reduction in the Contingency budget could negatively impact the service level of the Public Services Division. This budget has been used to address the unplanned and unpredictable price fluctuations and expenses that occur annually. The Administration has provided the following list of unfunded projects that were completed using these funds: Roof replacement, painting of boweries and restrooms, parking lot surface improvements, rebuilding of drinking fountains, installation of security cameras at Pioneer Park, tennis court repairs, concession grill equipment, playground accessories added, and Seven Canyons pumps and circuit boards were relocated.

► *The Council may wish to ask the Administration about the smaller repairs and maintenance needs (non Capital Improvement Projects (CIP)) of the City's facilities and park assets.*

b. Engineering Division

i. Decrease (\$50,000) - Contract Engineering Manager for Airport Light Rail Project The Airport TRAX project included funds to hire a consultant to facilitate planning the project. The Administration is proposing that the consultant funding be eliminated and the work be handled by the City's Engineering Division. The project would require 50% of the Deputy City Engineer's time and 50% of another engineer's time to support the Airport TRAX project. The engineering costs, including administration, construction services, and inspection would be charged to the Airport TRAX CIP project, once it has been established. The Administration anticipates the CIP budget would be established in FY 2010.

c. Facility Management Division

i. Decrease – (\$59,300) – Natural Gas Utility – This budget reduction is a result of the City's natural gas provider, Questar, reducing their rates by 15%.

ii. Decrease – (\$99,300) – Property Management Expense – It is anticipated that two of the City's property holdings, Garfield School and Occupational Clinic Building/Emergency Management Site, will be sold during FY 2009. The sale of these properties will reduce the

need for funding of utilities, security, janitorial and maintenance expenses.

iii. Decrease - (\$8,900) - Indoor Plant Maintenance - The Administration proposes to eliminate the contract for maintaining City-owned indoor plants. The current contract includes replacement of plants as needed. This reduction could result in an increase in future years if the City desires to retain greenery in front office areas on a long-term basis.

iv. Decrease - (\$12,400) - Transfer of the Blue Sky Electricity Budget to the Environmental and Energy Fund - The City participates in the Blue Sky program to help offset the City's current carbon footprint. The Blue Sky program serves to find and provide alternative power and to also reduce greenhouse gases. The Administration is proposing that this participation should be with the newly established Environmental and Energy Fund.

- **Note:** The Refuse Enterprise Fund Class and its two Funds: The Operations Fund and the Environmental and Energy Fund along with Public Services and the Sustainability Division will present their budget briefing to the Council on May 19th. The various Fund groups, Departments, and Divisions will share ideas, changes, and funding solutions which have been proposed for the proposed Environmental and Energy Fund.

v. Increase - \$222,040 - Library Square Parking Garage - Related Revenue Increase - \$163,000 (Note: This item was discussed in the above Revenue section.)

vi. Spring Mobile BallPark (Formerly Franklin Covey Field) - Salt Lake City has entered into a naming rights agreement with Spring Mobile. The following are some of the agreement details:

- The City (60%) and Salt Lake Bees (40%) will split the naming rights payments.
- The 15-year agreement is for \$2.1 million. (Franklin was a 10-year term for \$1.4 million.) For most years, there is a 3% annual adjustment. The agreement allows Spring Mobile to not renew the agreement after the first five years - written notice must be provided 18 months in advance.
- The City will receive \$27,000 for FY 2009 and \$109,500 for FY 2010. Payments begin in April of 2009. The annual revenue average is approximately \$140,000, which is similar to the Franklin Covey agreement.
- These funds have not been appropriated.

► Does the Council may wish to ask the Administration about the use of the naming rights funds? (Note: The Public Services Administration has indicated that the facility is in need of repairs.

d. Forestry Division

i. Decrease – (\$100,000) - Tree Stump Removal and Cosmetic Tree Trimming BA#1 Continuation (\$63,897) - The Administration is proposing to continue the elimination, which was approved and implemented during FY 2009, of the non-safety related stump removal from its contract with an outside arborist service. Although the City expects citizens to remove the stumps from their property, according to the information provided by the Administration not all citizens are removing the stumps. The Forestry Division expects that over time more and more stumps will be left in the parking strips. In addition, some citizen feedback to the Forestry Division has been negative with regard to the contract change. Citizens who inquire about stump removal are referred to the International Society of Arboriculture for a list of certified arborists. The Administration is also proposing to continue the reduction of their outside cosmetic tree trimming services provider. The focus of tree trimming will be on safety, not aesthetics.

► Does the Council wish to ask the Administration about the use of “preferred contractors” Salt Lake citizens can use at their expense to perform this service?

► Does the Council wish to ask the Administration about the possibility of the Public Services Department providing this service for a fee or charging a fee through the City for a private contractor?

ii. Transfer – (\$40,000) Shift Tree Purchases and Planting to Refuse Fund The Administration is proposing to eliminate this budget from the General Fund. In addition, it is proposed that the Refuse Fund add \$54,000 for a total of \$94,000 which is to be used to purchase approximately 600 trees. According to information provided by the Department, the City’s urban forest consists of 90,000+ trees located on public property. The information below is the number of trees planted within City limits over the past five years. (Note: More trees are expected to be planted in the Fall of 2009.)

2005	2006	2007	2008	2009
644	449	453	423	447

- According to the Administration, a pilot Tree Voucher Program was added to the Forestry budget in FY 2009 as a way to see if staff time could be reduced. As the full extent of implementing the voucher program was evaluated it was determined that, for

the long term care of the trees, it was more important that the City employees continue planting the public trees to ensure they were properly planted, than to pass that responsibility on to the home owners. If that function was not provided by qualified forestry staff many might not survive and future problems with roots and other ramifications from inadequate planting might cause more work than the program saved initially.

- iii. Decrease – FY 2009 One Time Funding for Tree Planting and Tree Voucher Program – (\$103,386)** This budget reduction was from last year’s one-time funding. The Administration is proposing to move \$40,000 from the Forestry Division General Fund budget to the Refuse Fund. It is proposed that an additional \$54,000 be added from the Refuse Fund for tree purchases and planting – a total of \$94,000.

e. Gallivan and Community Events Division

- i. Increase – RDA-Related Operations Subsidy - \$43,100** RDA will provide a subsidy to assist the City in sponsoring community building activities.

ii. Decrease - Event and Activity Reductions (Details Below)

- 1. Salt Lake City Gets Fit and Monster Block Party – (\$35,300)**
The Administration is proposing to eliminate an employee focused program, SLC Gets Fit, and a kid-friendly and safe Halloween activity, Monster Block Party.

- 2. Jazz Festival Sponsorship – (\$35,000)** The Administration is proposing to eliminate this sponsorship, which has been provided annually (Not funded in FY 2009.) to this organization. According to the Mayor’s recommended budget book, this is the only organization that received this financial support from the City. The Administration is proposing a Special Events Fund to assist and support event organizers. Details of the proposed Special Event Fund will be addressed in the Non-Departmental budget briefing.

- 3. Liberty Park Fireworks - (\$7,500)** The City provides fireworks displays in Liberty and Jordan Parks for 4th of July celebrations each year. The reduction proposed by the Administration still allows a budget of \$15,000 for each park’s fireworks display.

- iii. Increase – Pioneer Park Additional Programming - \$20,000** Salt Lake Solutions has been working with City staff and the Pioneer Park community to study park re-design and programming options. According to the Administration, Salt Lake Solutions efforts have focused on making the park more attractive, safe, and enlivened. Open air movies and brown bags events were held in Pioneer Park last

summer. The Administration recommends this funding commitment to continue to build on last year's programming efforts.

f. Parks Maintenance Division

- i. Decrease - Small Engine Repair Consolidation with Fleet Management Division - (\$100,000)** During FY 2009, the small engine repair and maintenance shops from Golf and Public Services were transferred to the Fleet Management Division. According to the Administration, this consolidation of the small engine repair and maintenance function has been successful and as a result the budget savings of \$100,000 can be eliminated.

g. Streets Division

- i. Transfer - Road Overlay Program to CIP - (\$95,769)** The Administration is proposing to eliminate four lane miles of overlay road treatment, which is currently handled by the Streets Division. Most road projects are handled in the Capital Improvements Program (CIP). According to the Department, one of the potential challenges of moving to CIP may be a reduced effort in maintaining the City's streets proactively. Delays in addressing road issues may result in greater deterioration, limited road repair treatment options, and more costly solutions.

► *Does the Council wish to ask the Administration for an inventory of City streets/roads and their conditions?*

- ii. Decrease - Pre-Mix Concrete - (\$81,093)** Anticipate price increases planned for in the FY 2009 budget for pre-mix concrete have not been realized. This item is a continuation from a FY 2009 budget adjustment.
- iii. Decrease - Traffic Signal Electrical Power and Supplies - (\$25,000)** LED lights installed over several fiscal years has resulted in electrical power savings. In addition, the maintenance crews focus on strategic and preventative maintenance, which is less costly than the non-preventative maintenance parts. As a result, the department is able to reduce the Traffic Signal budgets for this type of expense.
- iv. Decrease - Barricade Rental - (\$43,980)** Over the past several years, standard barricades have been purchased. Having barricades on hand allows City crews to response to emergencies and off-hour calls more efficiently. The Administration proposes to reduce the barricade rental budget by \$43,980.
- v. Decrease - FY 2009 One-Time Funds for Paver Repairs - (\$60,000)** In FY 2009 one-time budget was provided for paver repairs for the Business Districts and Streets Division. The Administration is not proposing this funding in FY 2010.

LEGISLATIVE INTENT STATEMENTS

Fiscal Year 2008-09

2009-6: Youth Programs

It is the intent of the City Council to encourage the Administration to maintain the high quality of current Youth Programs, and to continue the types of programming currently available.

Administration Response

YouthCity currently provides quality out of school time programming for youth living in Salt Lake City. The Mayor's Education Partnership Coordinator is in the process of conducting an assessment to determine if there are more cost-effective methods to provide the same level and types of programming.

2009-7: Youth Program Pricing & Fee Schedule

It is the intent of the City Council that the Administration continue in their efforts to develop a fee schedule for the City's Youth Programs. Non-city resident fees should be reflective of full operating costs. City resident fees should consider full operating costs, and also allow for an opportunity to apply for fee reductions based a "defined" financial need.

Administration Response

The Administration has presented a modified fee scale that reflects full fees for families living outside City boundaries and provides fee reductions for families with financial need. During a Council review, several issues were raised that require the Administration to conduct additional research. The Administration will resubmit the fee proposal when the research is concluded.

2009-8: Cemetery Budget

It is the intent of the City Council that the cemetery master plan and financial report include an evaluation of appropriate fees (taking into account inflation). In addition, the Administration and the City Council should evaluate and discuss on-going cemetery needs and how to fund them.

Administration Response

Phase I of the Cemetery Master Plan is complete and gives some recommendations for decisions at the cemetery. The Department has also put forward a request for additional funding that will complete the study as proposed by the consultant. Funding was not available to complete the entire study and analysis of the needs and cost projections for cemetery operations.

Ongoing Legislative Intent Statements

2008-3: Open Space Maintenance

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.

Administration Response

The Parks Division is currently working with the Open Space Advisory Board and Public Utilities Department to develop an open space management/maintenance plan for the Parks Division. The Public Utilities Department has a plan in place and the Open Space Advisory Board is currently working on its plan.

00-12: 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.

Administrative Response

The irrigation system funding was requested for the 08-09 year but not approved. The Public Services Department has inventoried irrigation systems based on age and has identified a priority list. This initiative has been included as a potential component of an energy-performance audit (ESCO) and the City is currently reviewing proposals. The Department has submitted two replacement irrigation system projects in the FY08-09 CDBG and CIP application processes.