

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2010-11

DATE: May 25, 2010

BUDGET FOR: DEPARTMENT OF PUBLIC SERVICES – GENERAL FUND

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The Department of Public Services has 10 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 2010-11 is proposed to be \$29,701,048. This represents a decrease of (17.4%) or (\$6,256,808). Seventy-three percent of the decrease or \$4,567,120 (FY 2010 Engineering Division budget) is due to the transfer of the Engineering Division, a division within Public Services, to the Community and Economic Development (CED) Department. After the reduction of six positions in Engineering the remaining budget of \$4,163,840 was transferred to CED. The table below details the proposed budget as compared to the adopted budget of FY 2009-10, and includes brief explanations for major changes.

KEY ISSUES

- The YouthCity Artways program is proposed to be eliminated. Program information was presented to the Council on May 18, 2010. Unresolved issue follow-up information will be presented to the Council as it becomes available from the Administration.
- The Jordan and Liberty Park greenhouses and staff are proposed to be eliminated. Annual flowers currently being grown will be planted by June of 2010. Planted City gardens will be difficult to maintain given the seasonal staff reductions that have been proposed.
- Parking ticket and impound fee revenues are down.
- The City's Response Team, consisting of three employees, is proposed to be eliminated. Supervisors in the Streets Division will be assigned to handle and determine how best to address after-hours, weekend, and holidays problems, including calling out Snowfighters and handling emergency and non-emergency calls from citizens.
- Per the proposed budget, speed boards will not be deployed by the Public Services Department Staff.
- There are several large projects in various planning, design, and construction phases that will have a future impact on the yearly repair and maintenance budgets. These projects include: The Leonardo, Sports Complex, Public Safety Building, and North Temple Boulevard.

DEPARTMENT OF PUBLIC SERVICES						
PROPOSED BUDGETS						
	Actual 2008-09	Adopted 2009-10	Proposed 2010-11	Difference	Percent Change	Explanation (if available)
Office of the Director (Budget, Planning, Training, Safety, Communications, Contract Management)	\$ 1,106,261	\$ 1,376,991	\$ 1,334,684	\$ (42,307)	-3.1%	Eliminate (Vacant) 1FTE - Office Facilitator /Technical Planner.
Streets (Maintenance of Streets, Sidewalks & Signals; Snow Removal; Signing and Marking; Street Sweeping)	9,039,505	8,930,357	8,645,412	(284,945)	-3.2%	Eliminate 3 Response Team Members and reduce the seasonal staff that maintain traffic signals.
New Name - Parks and Public Lands (Park Maintenance, Open Space Land Management, City Cemetery, Forestry and Graffiti Removal Program)	8,760,464	8,249,320	9,116,386	867,066	10.5%	A Parks Maintenance, 2 Senior Groundskeeper, 2 greenhouse positions, and seasonal employees were eliminated. The Jordan and Liberty Park greenhouses are proposed to be closed. The Parks Division is now The Parks and Public Lands Division. Open Space Land Management and Forestry were added to this division.
Transfer - Engineering to CED (Engineering, Surveying, Mapping, Design of City-owned Facilities, Oversight of Work in the Public Way, Review of Private Development Projects)	4,838,221	4,567,120	0.00	(4,567,120)	-100.0%	Eliminate 3 vacant positions -Engineering Tech IV, GIS Programmer, and Professional Surveyor positions. Layoff Senior Engineering Project Manager, Engineering Tech, and Engineering Records Tech. Division is proposed to be transferred to Community and Economic Development.
Transfer - Sustainability - Energy and Environment from Administrative Services Department Environmental Administration and Outreach, Blue Sky payments, Tree Purchase, and Tipping Fee Expense.	For additional information on the Sustainability Division - See Refuse Fund					The Sustainability (Environmental and Energy Fund) Program is proposed to be transferred from the Administrative Services Department. It will continue to be funded by the Refuse Fund. It will be a division in the Public Services Department.
Facility Management (Maintenance of City-owned Buildings, Franklin Covey Field, Downtown and Sugarhouse Business Districts)	6,600,189	6,155,816	6,079,388	(76,428)	-1.2%	Library Parking was added to Facilities Management in July 2009. A vacant position for Senior Irrigation - Downtown was eliminated. Expenditure budgets for Traffic Control Center and Ground Transportation were transferred to Facilities Division. The Sorenson support budget was eliminated.
Compliance (Parking Enforcement, Crossing Guards, Impound Lot)	2,470,445	2,426,165	2,368,358	(57,807)	-2.4%	Revenues and expenses budgets have been adjusted for parking violations and impound fees. An ordinance change affecting when vehicles can be immobilized - the number of outstanding parking ticket notices over thirty days is reduced from 6 to 3 tickets.
Gallivan and Events (Community and Special Events - Partially Reimbursed by Redevelopment Agency)	1,604,764	1,719,002	1,658,624	(60,378)	-3.5%	Reduced expenditures budget for efficiencies gained with the special permits process. Additionally, the Gallivan Center will be renovated during fiscal year 2011. Revenues and expenses have been adjusted accordingly.
Youth & Family Programs (Provides Intervention Activities and Assistance for At-Risk Youth and Families)	861,900	802,863	498,196	(304,667)	-37.9%	Eliminate a vacant Youth City Coordinator position. In addition, eliminate Youth City Artways program, including 1vacant Art Education Director position and layoff 2 positions -the Youth and Family Coordinator and Office Facilitator. In addition, 40 part time teachers will lose their positions.
Transfer - Urban Forestry to Park and Public Lands Division (Protects and Maintains City- owned Trees.)	1,643,695	1,730,222	-	(1,730,222)	-100.0%	Layoff Senior Customer Service Specialist. Reduce tree trimming contract, and add back tree stump removal program for six (6) months. Division is now under the Parks and Public Lands Division.
Total	\$ 36,925,444	\$ 35,957,856	\$ 29,701,048	\$ (6,256,808)	-17.4%	

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 – Changes to Public Service revenues that are larger in amount and/or have policy implications are highlighted as follows:

- 1. Cemetery Revenue - Decrease - \$125,990** Last year, the Administration and Council recommended increasing all cemetery fees. New fees become effective on July 1, 2009. This year, the Administration is proposing to adjust the revenue budget for cemetery fees. Last year’s estimated revenue associated with burial plots and costs was overestimated. For fiscal year 2010, cemetery revenues are currently projected to be 86% of the projection. The decrease of \$125,990 is reflective of current operations. Total FY 2011 budgeted revenue for cemetery fees is \$620,016.
 - 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 2009 was \$1.39 million. The FY 2010 adopted expenditure budget is \$1.24 million. For FY 2011, the Administration is proposing a \$1.26 million budget.
 - ▶ *At one time the City launched a program to reclaim unused grave sites. The Council may wish to ask whether that program is feasible.*
 - ▶ *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.
- 2. Impound Fees – Revenue Decrease – (\$166,000)** The Administration is recommending amendments to Salt Lake City ordinance 12.96, including sections .010, .020 and .025. Changes include: 1) reduce the number of outstanding parking tickets from six to three in the Unauthorized Use of Streets (parking tickets) definition, 2) allow vehicles with outstanding parking ticket notices, which are thirty days or older and have not been dismissed or reduced to be subject to immediate impoundment by towing or by means of an immobilizing device, commonly referred to as “the Boot”, and 3) allow the City to collect from the owner of the vehicle when an immobilization device is damaged or destroyed by someone other than an employee or agent of the City.
- 3. Special Events Fees – Revenue Increase – \$150,000** 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. During FY 2010 the Public Services Department developed, communicated with event organizers, and implemented a cost recovery system for special events held in Salt Lake City. The Administration has been communicating and negotiating event costs and billing plans with event organizers. For FY 2010 special event applications received prior to May 1, 2009 were exempt from the cost recovery charges. According to the Administration, the billing and collection processes as well as the special event grant awards process have been established

and will be fully implemented in FY 2011. Special event revenue of \$150,000 has been budgeted for in the fiscal year 2011.

- Per ordinance, a special event application fee of \$100 is charged to event organizations, regardless of the number of days the event is held.
 - ▶ *The Council may wish to inquire about a tier-based fee schedule based on size and/impact of an event.*

NOTE: This item is also included in Unresolved Issues.

- 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 - 2009 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	2007	2008	2009
Free Expression	86	94	99	102	124	138	153	160
Filming	95	111	124	109	176	55	51	56
Special Events	171	190	169	137	151	155	159	166
Total	352	395	392	348	451	348	363	382

- During FY 2010, the Administration developed a sponsorship program and process to assist organizations in providing community events for Salt Lake City. The following chart presents the events selected and amount of sponsorship they will receive.

Sponsorship \$15,000	Sponsorship \$2,500	Sponsorship \$2,000	Sponsorship \$1,500
Salt Lake International Jazz Festival	Unified Bouldering Championships	Brazilian Festival	Living Traditions (SLC Arts Council)
Downtown Alliance Farmer's Market	People's Market		Earth Fest (Gallivan Center)
Utah Pride Festival	Days of '47 Youth Festival		
Utah Arts Festival	Native American Celebration		

- ▶ *The Council may wish to ask the Administration whether or not a daily set-up charge has been considered for events that limit the public's access to the City and County Building during the days prior to the event.*

4. Library Square Parking Garage – Overall Revenue Decrease - \$101,800 Effective on July 1, 2009, the Facilities Division of Public Services assumed responsibility for the Library Square Parking Garage. At the time of the change, a decision had not been made about whether or not to handle the parking operation in-house or to have an outside provider. Therefore, last year's budget included both expected revenues and expenses. A decision was made to outsource the parking operation. The parking provider's process includes collecting

parking revenues, paying their expenses, and then issuing a check to the City for any excess. For fiscal year 2011, both the revenue and expenditures budgets established last year have been eliminated. These budget adjustments reflect how the accounting will be handled now that an outside provider has been selected. A revenue budget for the expected profit has been proposed for this year's budget. Additionally, for fiscal year 2011, the Administration is proposing the following:

- **Library Square Parking Rate – Revenue Increase \$31,200** – The Administration is proposing to increase the library parking rate by \$.25 per half hour. The first ½ hour continues to be free. Each 30 minutes or portion of 30 minutes after the first ½ hour will be charged at \$1.50. Vehicles displaying a disability license plate or disability windshield placard will not be charged for the first two (2) hours of parking. The rate charged thereafter will be as indicated earlier.
- **Library Square Parking Pass – Revenue Increase \$30,000** – The Administration is proposing a monthly pass for daily use by non-City employees. Some businesses and local residents have inquired about the use of the parking facility. Public Services personnel, in collaboration with Diamond Parking, estimate that fifty (50) parking spaces could be used for this purpose. FY 2011 revenues are budgeted at \$30,000, which is 50 parking spaces for \$50 per month.

► *The Council may wish to ask the Administration about the impact of these changes to City employees, Library patrons, and future users of The Leonardo.*

► *Last year, the Administration indicated that several maintenance issues would surface in the next couple of years, including replacement of expansion joints for waterproofing the structure; resurfacing metal stairwells; and replacement of entry gates and equipment. The Council may wish to have an understanding of the current condition of the parking facility, and the potential costs for the necessary repairs.*

5. Charges and Fees for Services and Miscellaneous Revenues

- **Street and Public Improvement Fees – Revenue Decrease (\$34,800)** – Permit fees charged for street and public improvements projects are estimated to be approximately \$30,000 less than in fiscal year 2010.
- **Sports, Youth City and Other Recreation Fee - Revenue Decrease – (\$32,274)** Program fees for FY 2011 are expected to decrease by \$2,500. In addition, the proposed elimination of the Youth City Artways program would result in a revenue budget decrease of \$29,774. The expenditure budget for this program would decrease by \$363,786. **NOTE: Council Staff has requested additional information on the Artways and Imagination Celebration programs. Information is being prepared and will be briefed to the Council as an unresolved issue.**
- **Gallivan Center Facility - RDA-Related Operations Subsidy – Revenue Increase - \$111,785** The RDA subsidy to the Gallivan Center for community building and operations during the facility renovation is \$111,785.
- **Gallivan Center Facility Rental Income and Related Sales – Revenue Decrease (\$169,800)** The Gallivan Center will be under construction during FY 2011. The revenue budgets reflect the decreases in facility rental, concession, and other revenues associated with the Gallivan event operations. Revenues related to the ice rink have been budgeted at \$15,000 more than fiscal year 2010. **Note: Renovation information and updates can be found at www.slcgov.com/publicservices/gallivan/renovation.html.**

- **Street and Public Improvement Fee and Administrative Fees Charge to Capital Improvement Projects (CIP) Net Decreases - (\$212,800)** According to the Administration, fees related to the 50/50 program and engineering programs are expected to decrease due to the current economic climate. In addition, the Administration is proposing to eliminate six FTEs in the Engineering Division. Three of the positions proposed for elimination provided engineering services for various CIP projects. Project engineering costs, including personal services costs and materials, were charged to CIP projects. The loss of revenues associated with these reductions is \$178,000.

EXPENDITURES

- **Decrease - (\$5,414,997) Personnel Costs and Staffing Changes (66.13 FTEs affected)**
 – 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 that affect the Public Services Department – General Fund.

Position	FTE	Amount	Additional Information
FY 2010 to FY 2011 – Base Adjustment		(35,920)	The change is due to the various payroll changes, including reclassifications, merit increases, employee turnover, etc that occurred over the course of FY 2009.
Eliminate FY 2010 Citywide Salary Suspension		296,943	In FY 2010, the Administration proposed a 1.5% salary suspension program to address the FY 2010 budget shortfall. Employees were given one personal holiday per quarter in exchange for the salary suspension. According to the Administration, this suspension was eliminated based on comments received. In addition, merit was restored for eligible employees.
Pension Changes		208,949	Currently the City is paying 13.65% for contributory and 11.66% for non-contributory of base salary for pensions plans of non-public safety employees. The percentage rates are increasing to 15.36% for contributory and 13.37% for non-contributory plans.
Insurance Rate Changes		54,820	Co-payments and maximum out-of-pocket adjustments were made to the City's health insurance plan for employees. After these adjustments, the insurance rate increase was 9%. The Administration is proposing that employees pay 15% of the premium, 5% more than in FY 2010. The City's share of the insurance rate increase is \$661,325, which will be spread across City departments. Vacant positions insurance costs are budgeted at family rates.
Reduction – Seasonal Staff		(272,800)	<p>The Administration is proposing that this FY 2010 mid-year budget reduction be continued. The following was presented in the mid-year budget amendment staff report, and is included again for your information. The FY 2011 proposed budget eliminates additional seasonal staff. Details are included below.</p> <p>Seasonal Staff Reductions:</p> <ul style="list-style-type: none"> • Compliance Crossing Guards (7%) – No service reduction - This reduction also includes some parking enforcement. • Central Business (CBD) District and Sugarhouse Business District (SBD) (26%) – Service reductions include: 1) eliminate summer watering of planters on Main Street (no plants); 2) decrease weeding and maintenance of TRAX islands on Main Street and 4th South; 3) cut back lawn care and mowing; 4) reduce pickup frequency of recycling and garbage containers; and 5) delay maintenance needs, including sprinkler systems, electrical, and landscaping, on 3rd South and 4th West. • Parks Maintenance (4%) – Service reduction – The mowing and trimming schedule will move from every 7 days to every 9 days. Note: The proposed FY 2011 budget extends the lawn cutting to 14 days. • Community Events (8%) – No service reduction. • Streets Maintenance (9%) – Service reductions include

Position	FTE	Amount	Additional Information
			decrease in road surface treatments – slurry, chip seal, and repairing pot holes.
<u>Parks Division</u> - Reduction – Seasonal Staff – Parks Maintenance <ul style="list-style-type: none"> • An additional \$66,700 in Seasonal Staff budget reduction is included above in “Reduction – Seasonal Staff” • Additional Savings – non-personal services costs - \$41,384. 		(100,200)	In addition to the mid-year reduction of seasonal staff listed above, the Administration is proposing an additional cut. Both cuts will affect services provided to the City. The seasonal employee budget for Parks Maintenance was reduced an additional 12%. This reduction will extend trimming and mowing schedule by a week – the information provided by the Administration indicates that lawn cutting will be every two weeks. Other changes citizens may experience include: 1) distressed and/or discolored parks, islands, median strips from the reduced watering schedule, 2) overgrown vegetation, including weeds, trees, and shrubs, and 3) limited support to special and community events, including limited garbage pickup and restroom cleaning. (Note – the non-personal services portion of this recommendation is \$41,384.)
<u>Administration</u> - Elimination - Office Facilitator I/Technical Planner (Vacant)	(1.00)	(79,736)	The Administration is proposing that this position be eliminated. According to information provided by the Department, the functions of this position included strategic planning for the Department and its divisions, program performance, operations and budget planning, special projects and customer service. According to the Department, this position was intended to handle many issues not being addressed due to loss of support staff during the recent budget reductions.
<u>Parks Division</u> - Elimination -- Parks Maintenance Position	(1.00)	(63,900)	The reduction of this position will increase the response time to get various repairs in the City’s parks completed. This position handled fencing, carpentry and concrete repairs and maintenance needs for the parks. ▶ <i>Given that City parks are heavily used, the Council may wish to ask the Administration if the short term cost savings will actually result in higher costs in the long run.</i>
<u>Parks Division</u> - Elimination –Senior Groundskeeper Positions	(2.00)	(104,537)	According to information prepared by the Administration, Groundskeepers clean restrooms, remove weeds, apply herbicides, trim vegetation, pickup litter, and put out garbage cans in the City’s parks. ▶ <i>Does the Council wish to ask the Administration about the possibility of organizing community volunteers to help with City needs?</i>
<u>Parks Division</u> - Elimination – Jordan and Liberty Greenhouses – Florist II positions <ul style="list-style-type: none"> • Additional Savings – non-personal services costs - \$40,359 	(2.00)	(89,584)	The Administration is recommending that the Jordan and Liberty Park greenhouses be closed after nearly 60 and 100 years of operation, respectively. In addition, 2 florist positions will be reduced. These greenhouses produced annual flowers for planting throughout the City, including the International Peace Gardens and the City’s parks. According to the paperwork, existing gardens will be maintained on a limited schedule. Additionally, the City has reduced the number of plantings over the years. (Note – the non-personal services portion of this recommendation is \$40,359.) ▶ <i>The Administration has experience working with other organizations to provide this service. The Council may wish to explore the possibilities and challenges of allowing, coordinating, and/or renting the greenhouses to other community organizations to utilize the facilities and provide this service for the City.</i> ▶ <i>The Council may wish to understand impact of this change on the International Peace Gardens.</i>
<u>Streets and Sanitation Division</u> - Reduction – Seasonal Staff – Streets - Traffic Signals <ul style="list-style-type: none"> • Additional Savings – non-personal services costs - \$12,500 		(28,683)	The Administration is recommending the elimination of seasonal employees who conduct routine maintenance of traffic signals. (Note – the non-personal services portion of this recommendation is \$12,500.)
<u>Streets and Sanitation Division</u> - Elimination – Response Team	(3.00)	(233,840)	The Administration has proposed the elimination of all positions (3.0 FTE) of the Response Team. The Response Team provides after-hours/weekend/holiday phone and response to address non-emergency citizen calls, concerns, and complaints for the past ten

Position	FTE	Amount	Additional Information
			<p>years. A list of services provided was submitted to Council Comments by the Response Team. Examples of services provided include: street sweeping for special events, closing parks at night, assessing level of snow removal need and calling out the Snowfighters, removing of trees from roadways and driveways during the night, keeping bike lanes cleared of glass and debris, placing and removing barricades, and performing emergency boarding and securing of vacant and burglarized properties.</p> <p>► <i>The Council may wish to ask about the Administration how these responsibilities and types of calls will be addressed and how City Departments and the Public will know how to have such issues addressed?</i></p> <p>► <i>The Administration has indicated that calls will now be handled by Streets Division Supervisors. Call needs will be determined, and addressed accordingly. The Administration indicated that critical and emergency needs will continue to be addressed. After hours and weekend calls that are determined to be non-emergency situations will be handled during normal business hours. The Council may wish ask about the potential that more expensive resources will need to be deployed to address these issues?</i></p>
<p>Youth City - Elimination – Program Coordinator – (Vacant)</p>	(0.50)	(28,604)	<p>The Administration is proposing to eliminate this position which has been vacant for some time. The funds had been used for operating expenses. The Youth City operating budget is proposed to increase by \$13,000. This adjustment is more reflective of the Youth City operations.</p>
<p>Youth City – Elimination – Artways</p> <ul style="list-style-type: none"> ● Art Education Director (Vacant) ● Youth and Family Coordinator ● Office Facilitator <p>● Additional Savings – part time and non-personal services costs - \$164,850</p>	(3.00)	(198,936)	<p>The Administration is proposing that the Artways program be eliminated. In addition to the elimination of the three positions for \$198,936, funding for 40 part-time teachers will also be eliminated. According to information provided by the Administration, each year since 1997, 3,000 to 4,000 City and non-City residents attended accessible arts education opportunities provided by Artways. To minimize the impact of this reduction, the Administration has proposed that \$75,000 be set aside in next fiscal year's budget to provide some grant funding for other organizations within the City to mitigate the loss of the Artways program. (Note – the non-personal services portion of this recommendation is \$164,850.)</p>
<p>Facility Management Division - Elimination – Senior Irrigation – Downtown Facilities Maintenance (Vacant)</p>	(1.00)	(66,000)	<p>The Senior Irrigation position the Administration is proposing to eliminate is responsible to maintain and repair a portion of the downtown sprinkler lines, controllers, 65 back-flow preventers, and sprinkler spray heads that serve planters, trees, and lawn areas. Winter duties include snow removal.</p> <p>► Does the Council wish to discuss and clarify with the Administration the service level provided, at no cost, to Business and Other Districts. The Administration indicated that the aged, galvanized waterlines in the Downtown Area need repair work more frequently. Note: Attachment B is a chart that shows the costs and services provided to the Business Districts in the Downtown and Sugarhouse areas.</p>
<p>Parks and Public Lands Division – Now includes Forestry Division - Elimination – Senior Customer Service Specialist (Layoff)</p>	(0.63)	(27,744)	<p>The Administration is proposing to eliminate the position. The duties of this position include: processing customer calls, facilitate work orders, assignments, and dispatch crews in emergency situations, provide Administrative support, and provide customer service for the Forestry Division.</p>
<p>Engineering – Transfer division to Community and Economic Development</p> <p>● Engineering – Senior Engineering</p>	(46.00)	(4,163,840)	<p>The Administration is proposing to transfer the Engineering Division to the Community and Economic Development Department. They indicate that this transfer will assist with the coordination of the planning review and response, and increase efficiencies by consolidating all engineering planning functions under one department. At this time, the Administration indicates engineering personnel will still be housed in the engineering office.</p> <p>Six positions had been proposed for elimination. A description of</p>

Position	FTE	Amount	Additional Information
Project Manager – (Layoff)	(1.00)	(122,061)	each of the positions proposed to be reduced was provided in the Community and Economic Development annual budget briefing staff report – dated May 11, 2010. (The detailed information can be found at the end of this staff report – Attachment A.) Three of the positions – Sr. Engineering Manager, Engineer IV, and Professional Surveyor – will also result in a loss of revenues of \$178,000 for the General Fund. The General Fund lost revenue is from Division CIP project engineering fees being allocated or charged to CIP projects.
• Engineering – Engineer IV - (Layoff)	(1.00)	(96,084)	
• Engineering – Engineering Tech IV – (Vacant)	(1.00)	(61,208)	
• Engineering – Engineering Records Tech – (Layoff)	(1.00)	(55,412)	
• Engineering – GIS Programmer – (Vacant)	(1.00)	(72,132)	
• Engineering - Professional Surveyor – (Vacant)	(1.00)	(74,488)	
Proposed Total Staffing and Employee Costs FY 2011 - Public Services – General Fund	(66.13)	\$5,414,997	

- **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 – Staffing changes included in above chart.

- **Mid-Year Reduction Continuation - Decrease – (\$46,000) – Fuel Savings** Fuel budgets within the Department have been reduced by 10%. Per information provided by the Administration, these savings are a result of the following: conservation efforts, lighter snow year, reduction of vehicles used, purchase of equipment that uses less fuel, development of more efficient travel routes, and carpooling.

b. Engineering Division – Transfer to Community and Economic Development - (CED) and Continue Mid-year Reduction (MYR) for Private Materials Testing (\$20,000) - Engineering has an operating budget of \$287,446 and personnel costs (including salary and benefits) of \$3,876,394. A total budget of \$4,163,840 will be transferred to CED. The Engineering division includes 46 FTEs (full time equivalent positions), a reduction from 52 FTEs, assuming the Council adopts the proposed layoffs and elimination of vacant positions.

c. Facility Management Division In addition to taking care of the City’s properties, the Facilities Division provides services to the Central Business

District (CBD) and Sugarhouse Business District (SBD). Services provided include landscaping; planter boxes; sprinkler system repair and maintenance; street sweeping; snow removal; sidewalk cleaning, repair and maintenance; and electrical services. Questions arise frequently about the nature of and costs for the services provided to these districts. The fiscal year 2010 budgeted costs are slightly under \$1.1 million for both the Central and Sugarhouse Business Districts. **Note: Detailed information about the services is provided as Attachment B of this report.**

- **Mid-Year Reduction Continuation - Decrease - (\$30,000) - Library Parking Facility Maintenance** - The frequency of power washing, sweeping, and maintenance to the Library Square Parking facility will be reduced.
- **Decrease - (\$153,000) - Library Parking Facility - (See Item 4 of Revenues Section)** During the 2009-10 budget process, the City assumed the operations and management of the Library parking garage effective July 1, 2009. At that time, the City had not determined whether to manage the parking garage or have a contractor manage it. The City made the decision to outsource the Library Parking operation. Revenues collected in excess of contractor expenses are paid to the City by the contractor. As mentioned in item 4 of the Revenues Section, both the revenue and expenditures budgets established last year for the Library Parking Facility have been eliminated. These budget adjustments reflect how the accounting will be handled now that an outside provider has been selected.
- **Decrease - (\$24,300) - Sorenson Center Facility Support -** Management of the Sorenson Center has been transferred to Salt Lake County. This proposed reduction reduces Salt Lake City's budget to support this facility.
- **Decrease - (\$15,000) - Reduction in Unemployment and Worker's Compensation** The Administration is proposing that \$15,000 in the expenditure budget for unemployment and worker's compensation charges be reduced.
- **Decrease - Fertilizer/Lawn Care (\$1,600) and GPS on Facilities Vehicles (\$7,760)** Fertilizer application at the City's fire stations has been proposed for reduction. In addition, trip and fuels savings are expected when GPS is installed on the Facility Division's vehicles.
- **Transfer - Increase - Transportation Traffic Control Center Maintenance \$8,500 and Ground Transportation Costs \$103,928** - The Administration is proposing that the facility and maintenance budgets for the Transportation Traffic Control Center and Ground Transportation be transferred to the Facilities Division.
- **Spring Mobile BallPark (Formerly Franklin Covey Field) -** Salt Lake City entered into a naming rights agreement with Spring Mobile. Information regarding the agreement:

- 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 been set aside for the Spring Mobile Ballpark maintenance needs.

► *In 2011, the Triple-A All-Star game is scheduled to be played at Spring Mobile Ballpark. The City is currently in negotiations with the lessee to have the field's original sod and dirt be replaced in time for this event. The lease is unclear as to who is responsible for this replacement, but team management indicates that the cost of \$200,000 to \$250,000 would be a difficult burden to carry alone. A final decision has not been made, but will need to be made soon in order to get the sod ordered. Does the Council wish to ask the Administration about the issue?*

► *In addition to the above need, Public Services Administration indicates that several large facility projects, including HVAC upgrades, water proofing, and building steel repainting will need to be completed in the coming years. These projects have an estimated cost of \$2.3 million*

► *The Administration studied and prepared its findings on the Facilities charge on Spring Mobile ticket sales. Interim Study information, including this topic, can be found near the end of this report.*

► *The Council may wish to discuss the City's current and long term repairs and maintenance needs with the Administration. Information provided by the Administration indicates that over the past 6 years \$11 million of needs for existing City assets have been submitted through the CIP process. Approximately \$1.8 million was funded.*

d. Parks and Public Lands (PPL) Division

Forestry Program – This division is now included in the Parks and Public Lands Division.

- **Mid-Year Reduction Continuation - Decrease – (\$26,000) – Forestry Contractor Crew Size** - The number of aerial tree trimming trucks and crews decreased from 5 to 4 during the mid-year budget reduction. The result of this cut is 1,600 fewer trees will be trimmed annually. This affects pruning and maintenance schedules which, according to the Administration, can affect a tree's overall health.

- **Decrease – (\$353,047) – Tree Trimming** – In addition to the above reduction of \$26,000, the Administration is proposing that current tree trimming contract with an outside provided by cut from \$1.1 million to approximately \$746,000. The current trimming cycle is seven years. This budget reduction will extend the current tree trimming cycle.
- **Increase – \$79,373 - Tree Stump Removal** – During FY 2009, non-safety related stump removal services were eliminated from the budget. The Administration and Council expected citizens to remove stumps from their property. Per the Administration, this has not happened. As a result, over 600 stumps remain from previous tree removals, presenting a safety issue for the public and in some cases, not allowing for new trees to be planted. It is estimated that 500 to 700 stumps are or could be removed yearly. This budget would fund a two-person crew for six months.
 - ▶ *Given that the Administration indicates that between 500 to 700 stumps could be removed yearly, the Council may wish to ask about the 6 month funding and whether this task will be performed by seasonal staff? Also, will a full year’s funding be expected next year?*
 - ▶ *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?*

Parks Maintenance Program – This division was formerly the Parks Maintenance Division.

- **Mid-Year Reduction Continuation – Decrease – (\$45,800) – Parks Materials for Jordan River Parkway** The Administration indicates that operational efficiencies have allowed this to be absorbed by existing budgets.
- **Decrease – (\$3,300) - Tennis Pro Shop Utility Expense**
- **Decrease – (\$40,359) Park Maintenance Support and (\$187,122) - Watering** (Seasonal personal service costs are included in the above Personnel Costs and Staffing Changes Chart.) The seasonal employee budget was reduced by 12%. With mid-year and fiscal year 2011 reductions, the trimming and mowing schedule will be extended by a week – the information provided by the Administration indicates that lawn will be cut every two weeks. Other changes citizens may experience include: 1) distressed and/or discolored parks, islands, median strips from the reduced watering schedule, 2) overgrown vegetation, including weeds, trees, and shrubs, and 3) limited support to special and community events, including reduced garbage pickup and restroom cleaning.
- **Decrease – (\$8,300) – Reduce Recreation (Baseball and Athletic, including Soccer, Little League Football, and Lacrosse) Field**

Maintenance The Administration is proposing to make changes in how its recreation fields are maintained. The changes are as follows:

Baseball Fields – Watering and mowing of fields will be on a reduced schedule. Fields will be prepared for use in the spring, but it will be up to the teams to prepare the field for game day, including dragging the infield and lining the field. The City will maintain the general areas by collecting and emptying trash, cleaning restrooms, and keeping the site clean. The City will no longer mechanically rake and smooth infields twice a week.

Athletic Fields – Watering and mowing of fields will be on a reduced schedule. The City will maintain the general areas by collecting and hauling garbage, replacing sod on the field, and providing goals and mark the end points of the playing field. Teams will be responsible for lining the field and setting up the goals (provided by City) and/or nets (provided by teams).

The City charges fees for the use of the fields. These fees will continue to be reduced 50% when teams agree to provide “sweat equity” by preparing the fields for use on game days.

- **Decrease – (\$12,913) – Bowery Cleaning** – Park pavilions will be cleaned every other day. Currently, they are cleaned prior to each reservation, which usually occurred daily. Information provided to paid user or renter of the bowery will include use and cleaning expectations. The Administration has not proposed changes to the reservation fees. The Administration also indicated that security deposits are not required, and if they were required it could be a challenge to administer. They noted that reservation refunds have been issued when a bowery or pavilion was not in the condition expected of the renter.

► *The City does not have a tool to penalize users who do not abide by the cleanup requirements. The Administration has noted that reservation refunds have been issued when a bowery or pavilion was not in the condition expected of the renter. This new approach could result in an increase in refunds, and thus a revenue decrease in rentals.*

e. Gallivan and Events Division

- **Mid-Year Reduction Continuation - Decrease – (\$32,500) Special Event Permit Efficiencies** Special event administration and permit processes have been streamlined resulting in savings to the division.
 - **Decrease - (\$32,515) - Gallivan Center Renovation**
-

f. Streets Division

- **Mid-Year Reduction Continuation - Decrease - (\$20,000) Traffic Signal Electrical Power and Supplies** – Per the Administration, this decrease in electrical use is because of energy efficient traffic signals.
 - **Decrease - (\$40,000) – One-time – Deployment of Speed Boards** – This proposed reduction would eliminate the deployment of speed board by the Public Services Department. The purpose of placing the speed boards around the City was to raise driver awareness of their speed and allow them to adjust their driving habits. Although the speed boards have the capability to collect and analyze data, these functions were not implemented, due to lack of funding, after the program was transferred from the Police Department during the FY 2010 budget discussions. The Department received one-time funding of \$40,000 for seasonal staff to place speed boards around the City
 - **Increase - \$11,300 Bike Lane Maintenance** The Administration proposes the budget for bike lane maintenance be increased. This increase will help maintain the 34 miles of bike lanes added in 2009.
-

g. Youth and Family Programs Division

- **Mid-Year Reduction Continuation - Increase - \$13,000 Youth City Operating Costs** – According to the Administration, the increase in the expense budgets for the four (4) Youth City (Y/C) locations more accurately reflects the spending at each location. In the past, other department savings covered any shortfalls in these Y/C budgets.
 - **Increase - \$75,000 – Community Youth Arts Education Grants** – The Administration is recommending elimination of the YouthCity Artways program. The Administration also recommends that \$75,000 of the savings be appropriated for a grant program that supports non-City sponsored youth arts programs that serve the purposes and needs which had been met by the Artways programs. **►NOTE: A study of this service, including alternative funding options and structure will be conducted. This analysis will be presented to the Council when it is completed.**
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h. Compliance Division

- **Decrease - (\$25,000) – Reduction in Unemployment and Worker’s Compensation** The Administration is proposing that \$25,000 in the expenditure budget for unemployment and worker’s compensation charges be reduced.
-

i. Sustainability Environmental and Energy Division – This division was transferred from Administrative Services and will be a stand-alone division within Public Services. It will continue to be funded by the Refuse Enterprise Fund. This fund’s annual budget was briefed to the City Council on May 4, 2010. The Refuse Fund is within the Department of Public Services.

- **Increase - \$110,000 – Reimbursement Glass Recycling** – The Public Services Department will be reimbursed by the Refuse Fund for expenses associated with glass recycling.

INTERIM STUDY ITEMS

- 1. Facilities charge on Spring Mobile Ticket sales.** Utah Code Section 10-1- 203(5)(a)(i)(B) permits a municipality to levy a license fee or tax to raise revenue "on a public assembly or other related facility in an amount that is no less than or equal to \$5 per ticket purchased from the public assembly or other related facility". A "public assembly or other related facility" is defined in Section 1 0-1-203(5)(b)(iii) as one that is: (1) wholly or partially funded by public moneys; (2) operated by a business; and (3) requires a person to buy a ticket to attend an event. If the City were to adopt a tax under this section, the tax would have to apply to all facilities falling under the definition. The City could not single out one such facility to be taxed and not tax any of the other facilities covered by the definition. Whether a particular facility is covered by the definition depends on the precise facts. Each of the three elements of the definition would have to be met. For example, the facility must be operated by a “business.” If the facility is operated by a not for profit entity, it is not covered by the definition. Facilities such as Spring Mobile Ballpark and the Energy Solutions Arena would potentially be covered depending on the facts. Adoption of such a tax by the City could have an impact on contracts that the City might have with such an entity if covered by the tax. Further analysis of any such contracts would be necessary.
- 3. Refuse/Recycling/Green Waste & Environmental Initiatives Strategy.** The Sustainability Division briefed the Council’s Environmental Subcommittee on the Plan and possible ideas for the Division. There were no written comments from the Council on the Plan, except the request that the word “Business” be dropped; the Division is not a business, and should not be perceived as one. The Sustainability Division moved ahead creating the financial portion of the Plan, and it is being presented to the Council as this year’s Refuse Fund budget. The budget request summarizes policy changes and recommends enhancements to the City’s Refuse collection program.
- 5. Special Events –“grant” program criteria and administration.** Cost Recovery Offset - \$150,000 As originally proposed, the City has begun to subsidize 75%, up to \$2,500, of a special events’ cost recovery fees. Event organizers receive this subsidy automatically and are informed of it through the Special Event permit. They are encouraged to meet with City staff and work to reduce the impact on City services. This program addresses many of the initial concerns raised by event and festival organizers. Specifically, the program 1) supports smaller events that may not have the resources to generate additional revenue; 2) is equitable, transparent, and content neutral; and 3) it allows for larger organizers to predict the City’s contribution so they may plan and budget accordingly. Events started receiving this subsidy back in August and continue to receive them now, especially as we are just entering the “event season.” The amount subsidized at this point has been minimal as most events from last August until now either fell under the “grace period’ of cost recovery (if they submitted their event application before May 1, 2009) or have been smaller events (the largest portion of our larger events are late spring to early fall).

Signature Events Fund - \$75,000

As proposed earlier, a letter was sent to local event organizers inviting them to send in sponsorship proposals to the City requesting sponsorship amounts of between \$10,000 and \$25,000. They were informed that considerations for sponsorship would be made based on the following criteria: 1) public and community benefit; 2) economic impact; 3) cultural and civic contribution; 4) relationship to Salt Lake City's mission and goals; 5) financial position and need. A March 1st deadline was given for submissions and we received 22 sponsorship proposals (plus one more that came over a week late). A small group consisting of David Everitt, Bianca Shreeve, Bob Farrington and Tyler Curtis read and considered each proposal and created recommendations for Mayor Becker's consideration. After Mayor Becker's review of the proposals, and a brief review of the designated amounts by Council members, we asked the event organizers to resubmit proposals based on the new dollar amounts allocated to them. Instead of the proposed amounts, it was decided to offer a few \$15,000 sponsorships and then a number of smaller, \$1,500 to \$2,500 sponsorships. All events have sent their new proposals and the Administration is currently working with each event to coordinate the agreed upon sponsorship elements and get checks cut. The allocation of the \$75,000 is as follows:

\$15,000 sponsorships:

Salt Lake International Jazz Festival
Downtown Alliance's Farmers Market
Utah Pride Festival
Utah Arts Festival

\$2,500 sponsorships:

Unified Bouldering Championships
People's Market
Days of '47 Youth Festival
Native American Celebration

\$2,000 sponsorships:

Brazilian Festival

\$1,500 sponsorships:

Living Traditions (SLC Arts Council)
Earth Fest (Gallivan Center)

LEGISLATIVE INTENT STATEMENTS

Fiscal Year 2009-10

2010-2: Bike Lanes

It is the intent of the Council that when the Administration evaluates streets for rehabilitation projects, preference would be given to streets with bike lanes.

Administration Response

The City addresses street rehabilitation using the 'zone concept', rotating attention annually between seven zones, and treating the streets with the most need within the particular zone. Of those streets most in need, streets with bike lanes are given priority.

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 continues to provide quality out of school time programming at four community-based and two school sites. 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.

The Mayor is proposing to eliminate the Youth City Artways program in FY2011. This would not, however, mean that after-school and summer programs are cut, but that other arrangements would need to be made by the instructors to fill the time previously used by Artways.

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

A fee scale that reflects full fees for families living outside City boundaries and provides fee reductions for families with financial need has been adopted.

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 recommendations for decisions at the cemetery. The Public Services Department has submitted a funding application for Phase II of the study in the FY10-11 CIP.

2008-11: 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

Currently the Parks Division, the Open Space Program, Property Management and the Public Utilities Department are collaboratively working to address current open space management/maintenance issue in the interim of developing a plan for how City natural lands will be stewarded. The Public Utilities Department has a plan in place and the Open Space Program is currently working on an Open Space Strategy Plan for acquisition and will collaborate in the future with the Planning Department and Planning Commission to update the Open Space Master Plan and related City Policy. Additionally in the future the Open Space Program will develop individual site plans for open space areas to address long-term priorities for management, maintenance and monitoring.

2008-19: 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 Response

The Public Services Department has inventoried irrigation systems based on age and has identified a priority list. One park received funding for an upgraded computerized system in FY09-10 and the Department has submitted applications for three additional replacement projects for the 10-11 fiscal year. Furthermore, this initiative has been included as a potential component of an energy-performance audit (ESCO) that may be funded in a future phase of ESCO funding.

2008-20: Deployment of Speed Boards*

It is the intent of the City Council that the Administration explore options for deployment of speed boards without taking police officers away from police patrol or regular business. It is the Council's preference that deployment not involve overtime.

Administration Response

Speed boards are now deployed by the Streets Division of the Public Services Department and activity is monitored by the Transportation Division of the Department of Community and Economic Development. All seven trailers were in operation from 9/3/09 to 12/11/09 when the program paused due to snow accumulation on the roadways making it difficult to safely place the trailers. The program resumed on 1/26/2010. The Transportation Division has become the key point for gathering information on speed trailer sites. Police and other city departments forward potential site information to Transportation which then develops a weekly list of 7 locations for deployment for the coming week, typically one trailer in each City Council district. Trailers are deployed on Monday morning and turned in the opposite direction in the same location on Wednesday morning. Trailers are picked up on Friday and the process begins again on the next Monday. The Streets Division program was originally funded \$40,000 (one-time funds), which was reduced to \$20,000 during a mid-year budget cut. In addition, there is no funding to replace any of the trailers which are now ten years old. Public Services received 5 speed computers and training in the use of them with the trailers from the Police Department, but with previous budget reduction it is not possible to carry out this type of work. Public Services has not had any requests from the Police Department to deploy the speed computers since the program started so this may not be a priority. Weekly information on the location of the trailers is available on the city network on the SLCiComm Drive "L Drive" under the DFS folder. The FY10-11 Mayor's Recommended Budget proposes to discontinue funding for speed board deployment on July 1, 2010.

Attachment A

Engineering Division – Staff Reductions (Information include in Community and Economic Development Annual Budget briefing staff report dated May 11, 2010.)

1.0 FTE	\$122,061	Eliminate Sr. Engineering Project Mgr. position (layoff). Loss of revenue from engineering fees billed to CIP associated w/this reduction is (\$84,000). Net savings is \$38,061. This position is the project manager for design, inspection construction contracts for ADA sidewalk ramps and other sidewalk replace & repairs. Other personnel will have to assume additional responsibilities.
1.0 FTE	96,084	Eliminate Engineer IV position in Engineering (layoff). Loss of revenue associated w/this position is (\$76,000). Net savings is \$20,084. This position designs and manages sidewalk projects. Elimination of position will impact the City's ability to complete unplanned high-priority projects. Other personnel will have to assume additional responsibilities.
1.0 FTE	61,208	Eliminate Engineering Tech IV in Engineering (vacant). Responsibilities include permit inspector on permitted work in the public way. Eliminating this position will require 3 inspectors to absorb the workload.
1.0 FTE	55,412	Eliminate Engineering Records Tech position in Engineering (layoff). Responsibilities include responding to records requests for engineering documents and information.
1.0 FTE	72,132	Eliminate GIS programmer/analyst position in Engineering (vacant). Responsibilities include participating in the development of paperless work flow, working with internal and external engineering customers.
1.0 FTE	74,488	Eliminate Professional Surveyor position in Engineering (vacant). Loss of engineering fees associated with this position is (\$18,000) for a net savings of \$56,488. This change will limit the number of survey activities that can be conducted by the entire survey group; Engineering will not be able to maintain 2 survey crews when one surveyor is using vacation or sick leave.
6.0 FTEs		Total projected <u>net</u> savings of \$303,385

Attachment B

Central Business Districts (CBD)			
Budget and Services Provided			
	Central Business District	Sugarhouse Business District	Additional Information
District Area	South Temple to 450 South and 200 East to 400 West	1940 South to 2300 South on 1100 East and 900 East to 1300 East on 2100 South	Over 5,500 work orders were generated from this areas
Area	1.66 million square feet of sidewalk	904,000 square feet of sidewalk	
Budget - FY 2010	\$ 1,094,718	\$ 142,252	Personal services costs are included.
Amount Reimbursed to City	\$0.00	\$0.00	
Landscaping	Flowers/shrubs are planted in tree and landscape boxes, planter boxes, and hanging flower pots	Flowers/shrubs are planted in tree and landscape boxes, planter boxes, and hanging flower pots	Most of the hand watered planters were eliminated during the mid-year budget adjustments.
Street Sweeping	The Streets Division performs 22 rounds of street sweeping for this area. Residential areas receive one-third of this service.	The Streets Division performs 22 rounds of street sweeping for this area. Residential areas receive one-third of this service.	
Holiday Lighting	Provided by Downtown Alliance	Provided by Merchant Association	
Promotional Flags	Retail and Merchant Associations	Retail and Merchant Associations	
Sidewalk Cleaning	Trash removal and vacuuming 7 days per week. Power washing is done as needed.	Trash removal and vacuuming 7 days per week. Power washing is done as needed.	
Sidewalk Maintenance	Concrete and pavers are maintained and repaired when damaged or deteriorated.	Concrete and pavers are maintained and repaired when damaged or deteriorated.	
Electrical Repair and Maintenance	Electrical outlets, lights, electrical circuits/conduit, breakers and panels are repaired and maintained.	Electrical outlets, lights, electrical circuits/conduit, breakers and panels are repaired and maintained.	
Planter Box Repair and Maintenance	Boxes are kept in good condition and repaired as needed.	Boxes are kept in good condition and repaired as needed.	
Landscaping and Sprinkler Repair and Maintenance	Grass is cut, weeds are pulled, trees are trimmed, pruned, and replaced as needed. In addition, 65 various sprinkler systems need to be kept in working condition.	Grass is cut, weeds are pulled, trees are trimmed, pruned, and replaced as needed. In addition, 65 various sprinkler systems need to be kept in working condition.	
Snow Removal	Corners, crosswalks, bus shelters, and parking areas on the street. Although not required, a path is cleared going from one corner to another.	Corners, crosswalks, bus shelters, and parking areas on the street. Although not required, a path is cleared going from one corner to another.	