

Salt Lake City Council  
FY 2004-05 Budget Worksheet

Item A-4 attachment c  
6/15/2004

<b>Revenue Options</b>	
Mayor's Recommended Budget Anticipated Revenue: \$ <b>166,673,145</b>	
1	Restore revenue for the 50/50 sidewalk program to the General Fund [Item #7] 130,000
2	Telecommunication lease to linear foot basis - charge of \$1.00 per linear foot. Anticipated revenue: \$150,000 (225,000)
3	Use lapsed appropriations from current year to pay for one-time expenses (Police - radio server \$110,000, fence \$25,000; Fire - air bottles \$40,000) 175,000
4	Free parking programs - RDA reimbursement (1126 meters out of total 2152; 52% of \$100,000; 52% of \$93,000) 100,360
5	Lapsed appropriations from current year for one-time \$500 payment to employees not receiving a pay increase (See item #26) 463,160
6	Use lapsed appropriations from current year to fund a telecommunication study 40,000
7	Additional property tax revenue including judgment levy (Item #29) 3,178,700
<b>Possible Council Anticipated Revenue: \$ 170,535,365</b>	

<b>Expenditure Options - support from Council majority</b>	
Mayor's Recommended Budget Expenditures: \$ <b>166,673,145</b>	
8	Restore the concrete program to the General Fund including 6.0 FTEs 507,000
9	Do not transfer administrative costs to CIP 53,130
10	Fund grant writer position 47,000
11	Update amount of General Fund share of SID Street Lighting (15,000)
12	Update the cost of a financial advisor for the tax anticipation notes (10,000)
13	Correction to the City's portion of Sugar House Park maintenance (Amount budgeted is in excess of City's 50% share) (30,456)
14	Reduce amount budgeted for Tuition Aid Reimbursement (to better reflect actual use) \$110,000 requested (15,000)
15	Fund office tech position at .5 FTE for full year in Justice Court until audit (\$36,377 requested for new position, salary \$26,976) (18,188)
16	Fund only one of the two requested clerk positions in Justice Court (salary \$26,052) (39,074)
17	Cut Travel Budget - back to lower of last year's budget or proposed budget and reduce all by 10% (including IMS) (Including all funds) (48,419)
18	Tracy Aviary (increase by \$50,000, not by \$75,000 as proposed) (25,000)
19	Do not fund vacant traffic engineer position in Transportation (salary \$63,300) (80,448)
20	Fund \$35,000 for clerical support in Prosecutor's Office (Request was for \$39,103 for an Office Tech Position) (4,103)
21	Do not contribute additional funding to East Valley Chamber (1,000)
22	Encourage participation from other governmental entities within the County to fund the Meth Coordinator position. Fund position for 6 months. (Full funding is \$60,456 ; salary \$45,252) (30,228)
23	Eliminate information / resource center program (69,516)
24	Eliminate public education specialist in Fire Department (64,800)
25	Restore building inspector II position 53,160
26	Eliminate business license building inspector (60,000)
27	One-time \$500 payment to employees not receiving a pay increase (Item #3) 463,160
28	Use lapsed appropriations from current year to fund a telecommunication study 40,000
29	Additional property tax revenue to fund balance (see item #7) 3,178,700
<b>Reserve funds for resolution of Library portion of boiler room services \$ 31,302</b>	

Salt Lake City Council  
FY 2004-05 Budget Worksheet

Item A-4 attachment c  
6/15/2004

<b>Additional options</b>	
<b>A</b>	Increase reimbursement fee by 30% for take home vehicles to reflect increase in fuel, maintenance and fleet replacement costs, and evaluate distance limits. (Retain no-charge for marked PD vehicles of city residents.) <span style="float: right;">(96,300)</span>
<b>B</b>	Maintain 4 handed fire crews, except covering "unplanned" sick, funeral leave, dependent leave (Fire Dept will provide updated based on actuals) <span style="float: right;">(130,000)</span>
<b>C</b>	Do not fund the other new clerk position in Justice Court (salary \$26,052) <span style="float: right;">(39,074)</span>
<b>D</b>	Do not fund new paralegal position in the Prosecutor's Office (salary \$32,544) <span style="float: right;">(49,128)</span>
<b>E</b>	Do not fund new Sorenson center supervisor position <span style="float: right;">(55,000)</span>
<b>F</b>	Do not fund Special Events Administrator in Parks Division (transferred from Public Services - Community Events) 1.0 FTE <span style="float: right;">(59,132)</span>
<b>G</b>	Fire station #11 (Crash Unit would be maintained) <span style="float: right;">(697,635)</span>
	a. Eliminate fire suppression & paramedics (\$697,635 savings) <span style="float: right;">- or -</span>
	b. Staff Station #11 with paramedic unit only (\$310,000 savings) <span style="float: right;">(310,000)</span>
<b>H</b>	Do not fund 2 police officer positions for truck enforcement <span style="float: right;">(112,000)</span>
<b>I</b>	Do not contribute additional funding to Utah League of Cities & Towns (proposed budget is \$5,000 increase to \$100,000; actual billing \$99,053) <span style="float: right;">(5,000)</span>
<b>J</b>	Do not appropriate funding for a local lobbyist <span style="float: right;">(50,000)</span>
<b>K</b>	Eliminate additional boiling room reimbursement from the Library until the Administration and Library can agree upon a memorandum of understanding <span style="float: right;">37,500</span>
<b>L</b>	Increase general fund revenue to CIP to 8% <span style="float: right;">1,856,000</span>
<b>M</b>	Do not implement business license per employee fee increase (legislative intent to explore other options) <span style="float: right;">250,000</span>

<b>CIP Fund</b>	
<b>1</b>	Incorporate traffic calming program into existing street replacement / rehabilitation programs. Eliminate position. Transportation Division recommends using \$212,000 of these funds to continue the program for one year for 40 planters, 500 calming banners, 5400 garbage can calming stickers, 1000 lawn signs, etc. including staff salary. <span style="float: right;">469,843</span>
<b>2</b>	Electronic speed feedback signs (consider funding in future budget amendment)
<b>3</b>	Savings from bond refinancing (consider appropriating in future budget amendment)