

Public Utilities Budget	FY04-05 Actual	FY 05-06 Budget	FY 06-07 Budget	Explanation of Changes
Administration				
Safety & Emergency Preparedness	181,729	186,342	208,970	Increase in training and equipment
Contracts	428,285	346,178	469,944	Increase in Water Stock Assessment
Developmental Services	244,300	237,896	246,560	Continuation of current services
Administration	1,064,236	1,066,055	1,070,386	Continuation of current services
GIS	1,124,031	1,163,212	1,159,986	Reduction in computer replacement
Water Conservation	99,940	174,927	142,942	Reduce Conservation promotions
Total Administration	3,142,521	3,174,610	3,298,788	
Finance				
Meter Reading	812,285	898,238	906,771	Continuation of current services
Billing	1,148,111	1,209,676	1,134,204	Reduction of 1 FTE
Customer Service	1,014,504	1,061,014	1,129,746	Continuation of current services
Accounting	1,310,134	1,350,822	1,411,783	Continuation of current services
Utility General Administration	3,154,756	3,416,643	3,154,430	Planned reduction in professional and technical services usage
Storehouse (Inventory)	230,210	242,265	252,616	Continuation of current services
Total Finance	7,670,000	8,178,658	7,989,550	
Engineering				
Water Engineering	597,571	577,363	604,462	Continuation of current services
Sewer Engineering	338,677	309,459	319,786	Continuation of current services
Stormwater Engineering	222,882	404,803	417,368	Continuation of current services
Total Engineering	1,159,130	1,291,625	1,341,616	
Water Quality and Treatment				
Hydrology	225,321	247,782	251,262	Increase in costs associated with Utah Lake Co. -\$65,000
Watershed Patrol	976,831	1,140,206	1,078,989	Reduction of security in canyons
Little Dell Recreation	96,135	103,856	105,812	No change
Water Treatment	2,885,637	2,750,905	2,834,295	Increasing chemical costs
Metropolitan Water Purchases	9,380,336	14,682,892	15,293,893	Metro assessment increased to \$7 million: \$13 per acre ft. increase in water purchases
Cross Connection Control	220,242	220,699	216,722	Continuation of current services
Laboratory	433,308	443,219	429,512	Reallocation of lab costs among funds
Water Quality Analysis	181,151	180,366	181,650	Reduction in fructose and fix-costs could go higher but undetermined
Total Water Quality	14,888,769	20,390,368	21,000,371	

In 2006, Salt Lake City property was taxed \$5,181,394 by Metropolitan Water District of Salt Lake & Sandy.

**On August 17, 2007, the SLC Public Utility Department claimed:
 "SLC water system is totally supported by water rates.
 No city property taxes are used for water system."
 SLC responds to Utahwater.net mailing**