



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14



CAPITAL AND
OPERATING
BUDGET

Fiscal Year 2013-14

THIS DOCUMENT WAS PREPARED
BY THE
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CAPITAL AND OPERATING BUDGET

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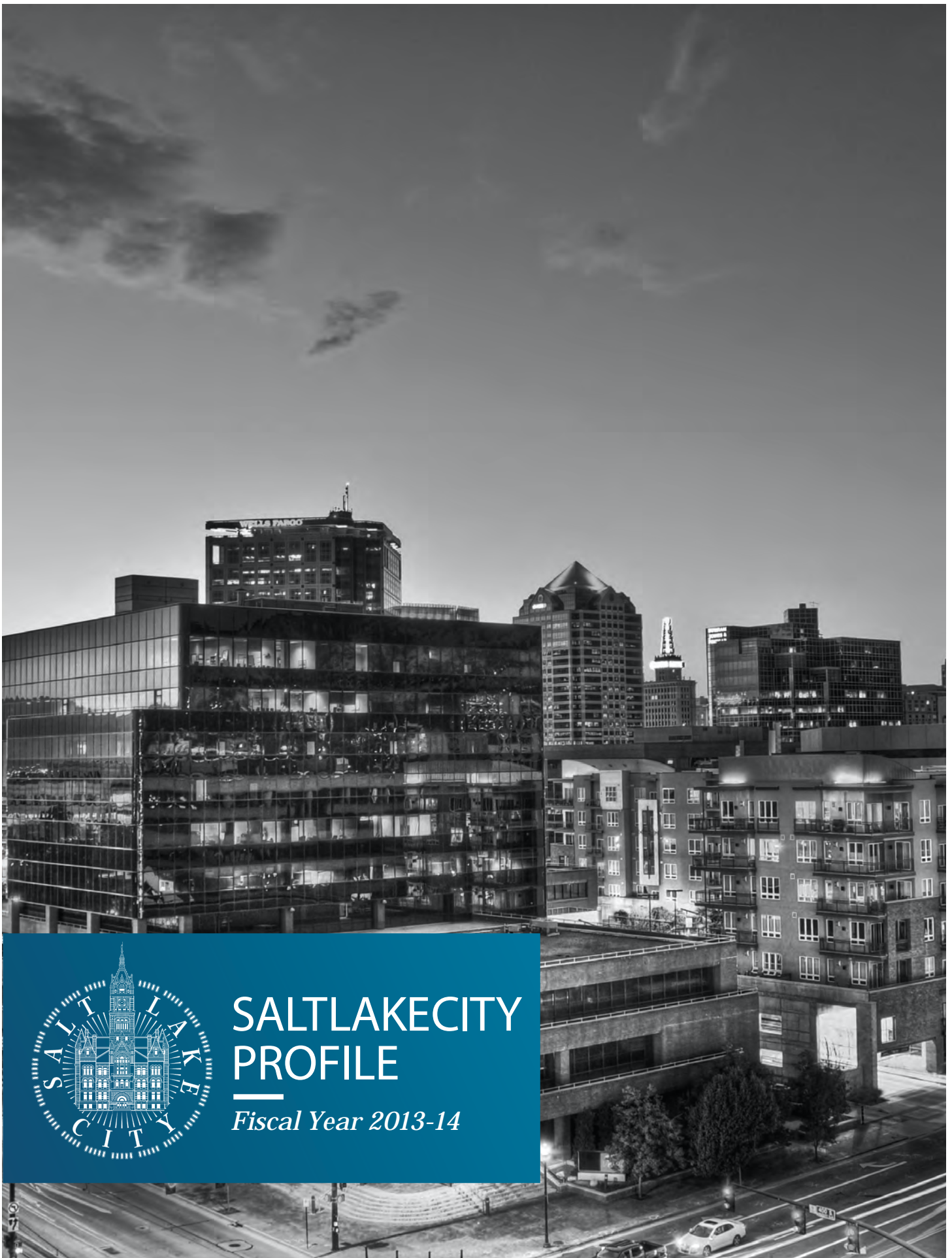
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SALT LAKE CITY PROFILE

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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2013–14

Mayor



Ralph Becker

Salt Lake City Council



Carlton J. Christensen
District 1



Kyle LaMalfa
District 2, Chair



Stan Penfold
District 3



Luke Garrott
District 4



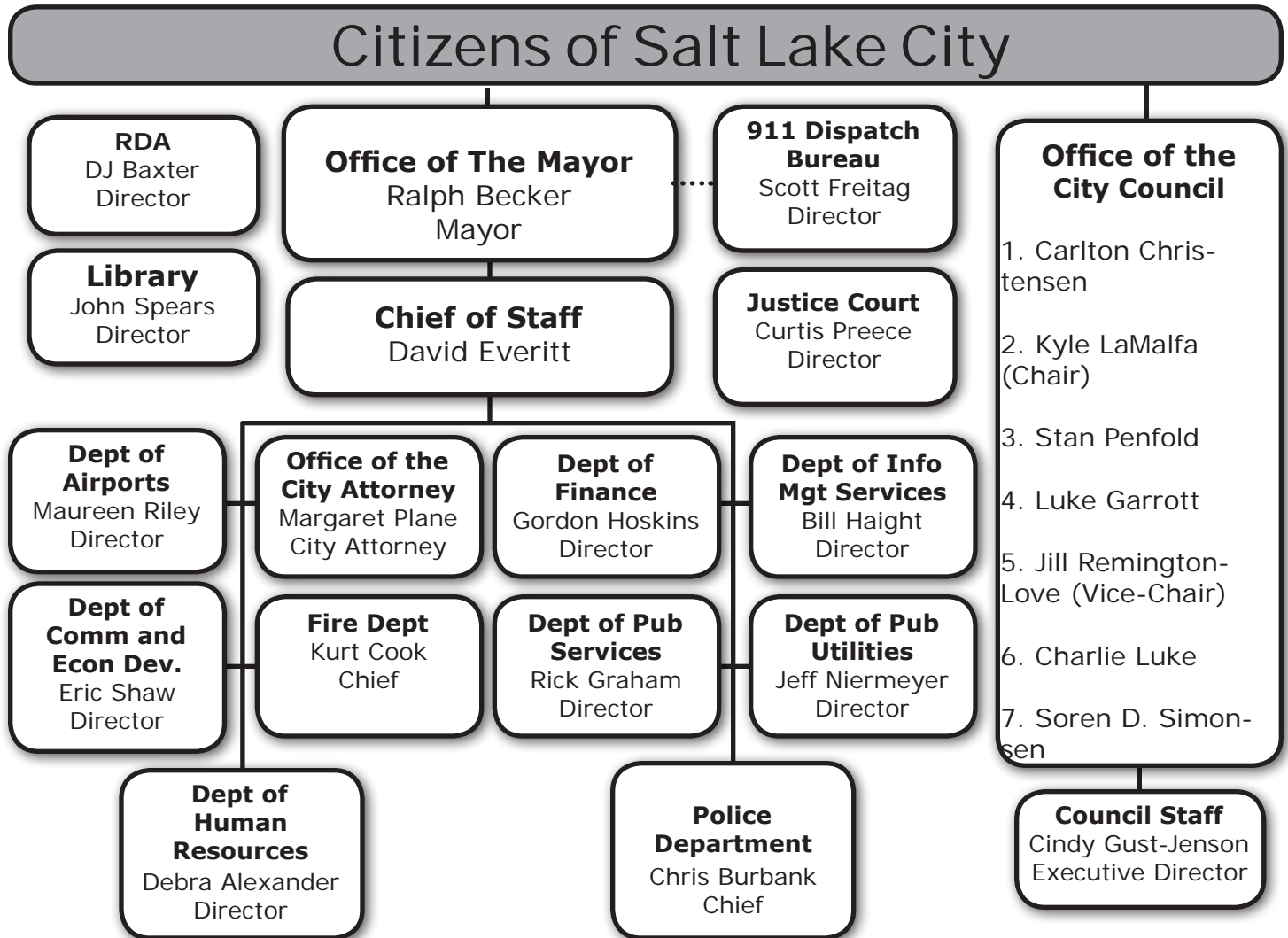
Jill Remington Love
District 5, Vice-Chair



Charlie Luke
District 6



Søren D. Simonsen
District 7





SALT LAKE CITY'S PEOPLE AND ECONOMY

Salt Lake City, the capital and most populous city of the State of Utah, reports an anticipated 2012 estimated population of 189,899, a small percentage point of growth over the 2011 estimate. This increase helped Salt Lake City maintain its status as the most populous place in Utah. Although the City's share of Salt Lake County and the state had fallen during the years between 1960 and 1990 – both the 2000 and 2010 Census reports showed a rebound, and the City has now returned to its historic high of the 1960s which was a robust 189,454.

The 2010 Census Atlas (published in 2013) continues to be the baseline demographic used for planning and service development projections. The 2010 Census identified that in Salt Lake City, 97.4 percent of the population lives in households. Approximately 52.5 percent of these households are family households with an average household size of 2.44 persons, significantly smaller than households in the county (2.96) or the state (3.10). Salt Lake City comprises 6.8 % of Utah's total population, while approximately 22 % of the state's total work force commutes to work settings located within Salt Lake City boundaries, increasing the daytime population to an estimated 318,000 people, excluding tourists and students.



The city has experienced significant demographic shifts in recent years and continues to embrace great diversity. Salt Lake City's population is more racially and ethnically diverse than that of Salt Lake County or the state. Over one-third of the city's population is minority (34.4 percent) compared with 26.0 percent in the county and 19.6 percent for the state. There were 64,114 people counted as minorities in Salt Lake City in the 2010 Census ; Hispanics and Latinos accounted for nearly two-thirds (65 percent) of all minorities in 2010 and numbered 41,637. Asian was the second largest minority population in 2010 with 8,150 persons; the other non-Hispanic minority groups were enumerated as follows: Black or African American/4,613; Native Hawaiian and Other Pacific Islanders/3,706; American Indian or Alaska Native/1,624; and all others/4,384.

Salt Lake City's minority population is geographically concentrated in Council Districts 1 and 2, both of which are minority-majority districts. Districts 6 and 7 are the least diverse of all districts. Districts 3, 4 and 5 reflect the city's multiracial and other race populations in comparable numbers. Subsequently, the public school system continues to see increases in diverse populations to a greater extent than in the population overall, with a reported 58% of the student population being ethnic minority and speaking in excess of 100 different languages.

The city's age distribution reflects great changes yet to come with bulges in the mid-section as the city prepares for an increasing "aging boomer" population throughout all districts, with a heavy demographic change anticipated in the ethnically diverse boomers. Currently the city shows:

- 24% under the age of 18
- 21% between 19 and 29
- 28% between 30 and 54
- 18% 54 and older

Ranked #17 of 25 comparable cities in Best U.S. Cities for Seniors in 2011, Salt Lake City has now moved to #15 (Sperling: 2012).



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SALT LAKE CITY PROFILE



Diversity also exists in lifestyle choices and in lifestyle issues. In 2012, Salt Lake City was identified as number six of the top 10 gay-friendly places to live in the United States (Forbes Magazine); the City is currently home to a large, business-savvy, organized and politically supported LGBTQ community. In additional studies conducted by Forbes in 2012, Salt Lake City was found to be the eighth of the 10 Most Healthy Cities for Men; 12th of 15 Most Healthy Cities for Women and 13th of 25 Overall Healthiest Cities; comparison factors included cancer rates, air quality and the number of gym memberships.

In 2012, education, government and business leaders reaffirmed their support of Prosperity 2020, a partnership

to enhance educational performance in public and higher education. The initiative aims to reach an expanding ethnically diverse student population and assure that a targeted two-thirds of Utah's population over 20 years of age has trade certificates or college degrees.

Also in 2012, Mayor Becker included a strong education initiative in his Livability Agenda, stating the administration's intent to "ensure Salt Lake City remains the state's leader in education." Mayor Becker also introduced the Capital City Education program. Developed by an education alliance team made up of the Mayor's Office, the Salt Lake City School District and the University of Utah, *A Capital City Education* promotes cultivating an environment of college, career and civic readiness.

Last year, through the efforts of the education alliance team, the Salt Lake City School District (SLCSD) was selected as one of 61 finalists nationwide in the Race to the Top grant competition. The SLCSD serves 26,000 students and their families at 40 school sites in the Capital City. The population of students is an ethnic minority majority. Nearly 58% of the students are minority, including immigrants, refugees and new Americans; more than 100 languages and dialects are spoken by students and their families. There are 18 Title I schools, the majority located in neighborhoods within the River District. Nearly 68% of the students living in the River District are ethnic minorities living at or below poverty level. Salt Lake City missed out on receiving the Race to the Top grant because of a lack of neighborhood-level data to contextualize educational baselines and neighborhood indicators. The education alliance is now working to collect the necessary data to target the specific needs of students and families in specific neighborhoods.





LOCAL FINANCIAL CONDITIONS



The modern economy of Salt Lake City is rich in service-oriented businesses and continues to be seen by economists and employers across the nation as the “Crossroads of the West” with major industries in government, trade, transportation, utilities, professional, business services and a growing alternative energy component. As reported in CBRE’s 2012 Market Report, “2012 was a year of great change and economic uncertainty throughout much of the country. Utah, however, continued leading the nation in economic growth and strength. This strength has bolstered the commercial real estate industry, resulting in another year of moderate, but positive growth specific to the Salt Lake market.”



Salt Lake City has been identified as ranking first in the fiscally fit cities report (Forbes 2012), the fourth top city for economic recovery (Newsweek 2012), the sixth top city in the world for business (Fortune Magazine 2012), the best job market in the country (Forbes 2012), and the eighth best place in the U.S. for tech travelers (PC World 2012). The most energetic entrepreneurs of the state are proving to be women. Women-owned businesses now rank Utah as seventh in the nation with 72,800 women-owned firms, employing 58,300 individuals and contributing roughly \$13 billion to the state economy, according to American Express OPEN in its review of data from the recent Census Bureau’s quinquennial business census, the Survey of Business Owners.

“With one of the lowest unemployment rates in the nation, Utah continues to attract national attention from expanding businesses. This, in turn, is spurring new construction as evidenced in Salt Lake City in 2012, and is leading the nation in new commercial construction in office, retail and industrial space; we expect healthy levels of growth to continue into the coming year and beyond.” (CBRE Message from the Management Team 2012)

One cannot mention the growth in Salt Lake City without singling out the incredible impact of the City Creek Development which opened in March of 2012. “This new development has brought to town a whole host of new retailers to the Utah market...contributing to a significant increase in residential units in the central business district.” (Downtown Business Alliance 2012)



COMMERCE AND INDUSTRY



Salt Lake City continued in the number six position of the top 25 “Best Performing Cities” as determined by The Milken Institute for 2012. The number one spot was recaptured by San Jose, California, a city ranked first in 2001.

“The past year may be remembered as one of the most positive for the Salt Lake industrial market. Stable and gradual growth experienced over the past few years can be attributed to factors such as a unique geographical location and the strength of Utah’s economy. A continued influx of companies transplanting from other markets, along with new construction have combined to create a record year for industrial real estate. Utah, and Salt Lake City, have become a focal point nationally for economic stability and growth. The Crossroads of the West is driving intermodal transportation and distribution along the I-15/I-80 corridors.” (CBRE 2012 Report)

Fortune Magazine recently ranked Salt Lake City number seven of 25 “Cities on the Edge of Greatness,” as accolades continue to come to City leaders for the very visible signs of progress continuing in downtown Salt Lake City – the North Temple makeover, including the new TRAX line to the international airport; development of two new libraries, Glendale and Marmalade; the new public safety building, which opened in the summer of 2013; and the recent unveiling of the design for the New Performing Arts Center, accompanied by the growing conversation regarding the downtown cultural core district.

As lead designer for the Terminal Redevelopment Program of the Salt Lake City International Airport, HOK is currently underway inviting local architecture and engineering community representatives to participate in an overview of the upcoming project. Design services began in July 2013. This redevelopment project is estimated to take at least eight years to complete. Mayor Becker has proposed for the airport project be “net-positive”, meaning the new airport will utilize renewable resources to produce more energy than the airport requires and will feed that surplus back into the system. “I continue to envision a project not just bereft of negative impacts but one that positively contributes to the health of our residents, visitors and environment,” he said.





CULTURE AND ENTERTAINMENT



Downtown Salt Lake City is buzzing with excitement over the recent unveiling for the design of the New Performing Arts Center scheduled for construction and completion over the few years. Grand opening of the new center is anticipated in spring 2016.



"The New Performing Arts Center will strengthen our economy, provide jobs, improve the cultural offerings of Salt Lake City, assist in our corporate recruitment efforts and help to build on the unprecedented level of private investment from the City Creek Center," said Lane Beattie, president and CEO of the Salt Lake Chamber.

The Public Engagement Report regarding the New Performing Arts Center demonstrates the extensive public outreach for the project and the effort to enhance and expand the cultural offerings in the cultural core. "Close behind this grand effort is the coming expansion of the entire arts cultural district core of the City, continuing Salt Lake City's unique positioning as a destination site for residents and visitors," said Mayor Becker.

Salt Lake City continues to offer many opportunities for recreational, cultural and entertainment activities. Offerings for outdoor enthusiasts include hiking, biking and mountain sports – eight ski resorts lie within 50 miles of the City. Popularity of the ski resorts has increased nearly 32 percent since the 2002 Winter Olympics, with summer activities at the resorts increasing approximately 25 percent.



Energy Solutions Arena, with a seating capacity of 22,000, is not only the home of the NBA's Utah Jazz but also the site for major concert tours coming into Salt Lake City, as well as the home of the Utah Blaze of the Arena Football League. Sports enthusiasts also have the opportunity to enjoy AAA baseball with the Salt Lake Bees at the Spring Mobile Ballpark.



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SALT LAKE CITY PROFILE

The University of Utah, part of the PAC 12, has generated recognition to the institution as well as prestige for the sports program and has created an even greater enthusiastic football crowd.

Home to over 10 museums, Salt Lake City satisfies all interests, all ages and a wide diversity of cultures and ethnicities, from The Leonardo, a unique downtown science/technology/art center with world-class touring events, to the Natural History Museum of Utah, the Church of Jesus Christ of Latter-day Saints Church History Museum, The Utah Museum of Fine Arts, Discovery Gateway Children's Museum and the Utah Museum of Contemporary Art, there is literally something for everyone.



Salt Lake City has become an increasingly important venue for the Sundance Film Festival each January. In 2012, 40,000 plus people came from around the world to attend the festival. The City has become a movie-going mecca with multiple theatre offerings drawing large crowds and consistently bringing national attention to the number of movie tickets sold.

Music and special events abound in Salt Lake City. The Twilight Concert Series in Pioneer Park, Excellence in the Community concerts at the Gallivan Center, the Utah Symphony, the Utah Opera, Ballet West, Ririe-Woodbury and Repertory Dance Groups are all part of the active performing arts scene, along with Pioneer Theatre Company, Salt Lake Acting Company, and Plan B Theatre Company. The City continues to be acclaimed as the home of the internationally known Mormon Tabernacle Choir, founded in 1847.

In addition to strolling the downtown galleries on Friday evenings, residents and visitors can enjoy numerous unique cultural events in Salt Lake City, including jazz, bluegrass and blues music festivals, the Living Traditions Festival, Pride Festival, the Greek Festival, Hispanic Fiesta Days, the Japanese Festival, EVE, and the Days of '47 Parade.





CHALLENGES FACING THE CITY

Mayor Becker's budget presentation for 2013 - 2014 carefully laid out the challenges facing the City in the near future:

Salt Lake City is no ordinary Utah municipality. Our City is home to 190,000 residents and is host to double that number of workers, students and visitors daily. Our city is both the greeter and accommodator of 22 million visitors who travel to and through our city and state each year.

Even with our obligation to accommodate the growing needs of a thriving Capital City, the onset of the recession in 2008 forced us to ratchet the City's belt tighter and tighter, one notch on the belt at a time. We adopted a philosophy of going very lean and we have adhered to that ever since. It was, and still is, our "new normal." Balancing five years of unsteady city revenues

on the one hand, while managing the demands of everyday city services and our community's continued growth on the other, has been no small feat. Our City managers have been resourceful and creative.

I hope we have earned the trust of our residents and taxpayers; we impose on ourselves a high level of accountability and efficiency to provide the most effective delivery of facilities and services we can muster with our resources. And, we have unapologetically been ambitious for our City – to make advancements that will make our City livable today and tomorrow.

The 2013-14 budget has been the most difficult and challenging in my tenure as mayor. Our financial belt is about as tight as it can get. In the next year, we will need to explore with our residents, business owners and other stakeholders all the different ways we can optimize revenue for the City while keeping expenditures at an efficient, responsible level.

So, the challenges are identified. Salt Lake City is honored and proud to be the Capital City of Utah. As the state's government, commercial, education, culture, religious and entertainment center, the City nearly doubles its resident population daily. The essential services enjoyed and expected by our daytime population are largely paid for by the City's stable resident base.





2012 & 13 AWARDS AND RECOGNITION

- | | |
|--|-----------------------------|
| • Sunny Award | The Sunshine Review |
| • #1: Fiscally Fit Cities Report | Forbes 2012 |
| • #4: Top City For Economic Recovery | Newsweek 2012 |
| • #6: Top City in the World For Business | Forbes 2012 |
| • #2: Most Romantic Cities for Boomers | Self 2012 |
| • #10: Cities on the Edge of Greatness | Forbes 2012 |
| • 2013 Joseph R. Riley Jr. Award | Int'l Making Cities Livable |
| • One of 100 Most Livable Cities in Nation | Kiplinger 2013 |





Date Founded:

July 24, 1847

Date of Incorporation:

January 19, 1851

Form of Government:

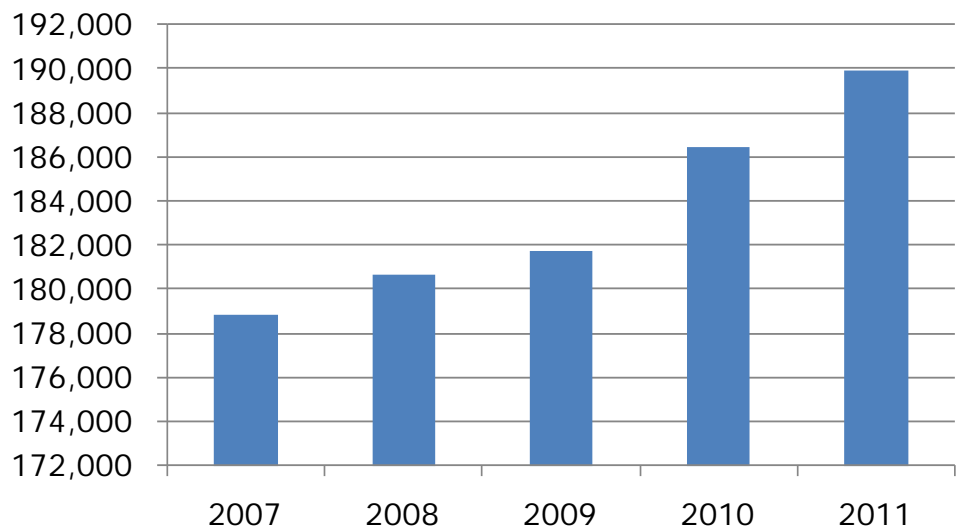
Mayor/Council since 1980

**Estimated Population (as
of July 1)**

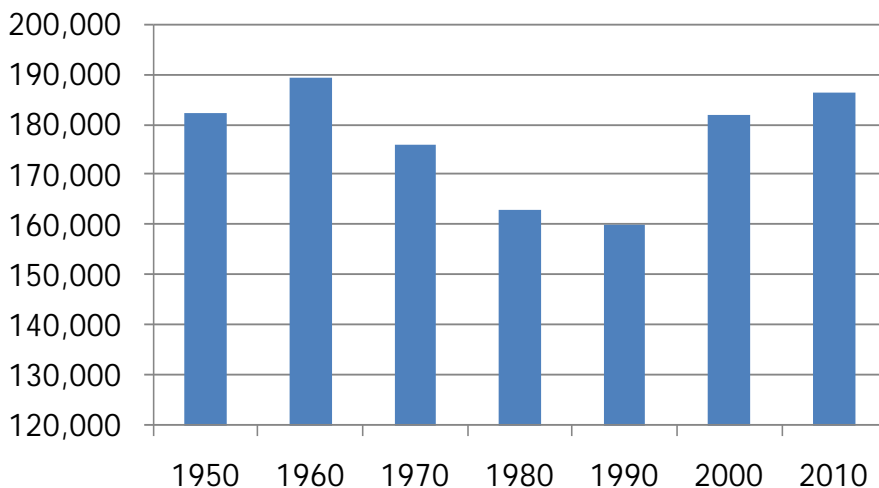
2011	189,899
2010	186,440
2009	181,698
2008	178,858
2007	178,097

Note: 2010-11 from Census Bureau, American Fact Finder. 2007-09 from American Community Survey.

Estimated Population of Salt Lake City



**Census Population of Salt Lake City
Since 1950**



**Census Population Since
1950**

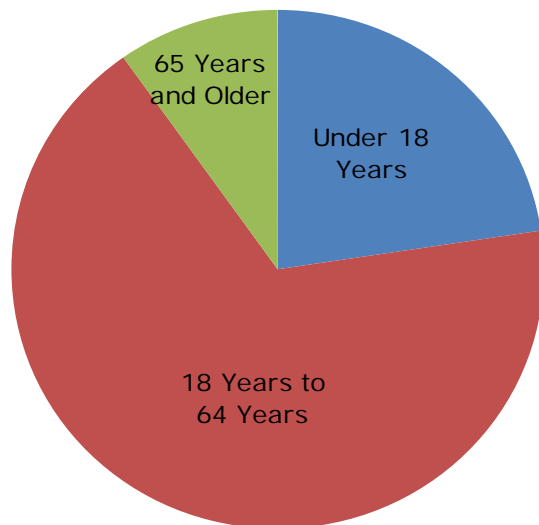
2010	186,440
2000	181,743
1990	159,928
1980	163,034
1970	175,885
1960	189,454
1950	182,121



Median Age of City Residents, 2010 Census (Years)

2010	30.9
2000	30.0
1990	31.0
1980	28.6
1970	27.7
1960	28.1

Age Composition



Age Composition, 2011 Census (%), American Fact Finder

Under 18 Years	24.7
18 Years to 64 Years	64.6
65 Years and Older	10.8

Race, and Hispanic or Latino, 2011 Census (%), American Fact Finder

One Race	97.4
White	80.9
Black or African American	3.0
American Indian and Alaska Native	1.2
Asian	4.0
Native Hawaiian and Other Pacific Islander	1.6
Some Other Race	6.7
Two or More Races	2.6
Hispanic or Latino (May be Any Race)	21.1



Housing and Income, 2011 Census, American Fact Finder

Total Number of Housing Units	81,401
Average Household Size	2.44
Total Number of Families	39,272
Average Family Size	3.29
Median Household Income	\$44,501
Median Family Income	\$59,408
Per Capita Income	\$26,700
Persons Below Federal Poverty Level (%)	17.9

UT Dept of Workforce Services, CPI Cost of Living Index (All Items; 100.0 = National Base Index)

3rd Quarter 2012 - Salt Lake City	95.7
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Educational Statistics, 2011 Census, American Fact Finder

High School Degree or Higher (%)	86.0
Bachelor's Degree or Higher (%)	39.5

Salt Lake City School District Statistics

Year	Ave. Daily School Member-ship	High School Graduation Rates
2012	24,365	1,327
2011	24,336	1,219
2010	23,286	1,222
2009	23,356	1,118
2008	23,251	1,075
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176
2003	24,196	1,368



Elections

Number of City Residents 18 Years and Older (2011 Census, American Fact Finder)	143,965
Total Number of Voter Precincts, 2011	168
Number of Active Registered Voters, 2011	82,776
Number that Voted in the Last Mayoral Election (Nov. 2011)	19,115
Percent that Voted in Last Mayoral Election (%)	23.09

Total City Area	Square Miles	Square Kilometers
2010	111.1	287.8
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

Climate (NOAA)

Average Annual Rainfall	16.50 in. (419 mm.)
Average Annual Snowfall	58.5 in. (1486 mm.)
Average Mean Temperature	52.1 F. (11.2 C.)
Average Daily Temperature: January	29.2 F. (-1.6 C.)
Average Daily Temperature: July	77.0 F. (25.0 C.)
Average Elevation (Above Sea Level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days

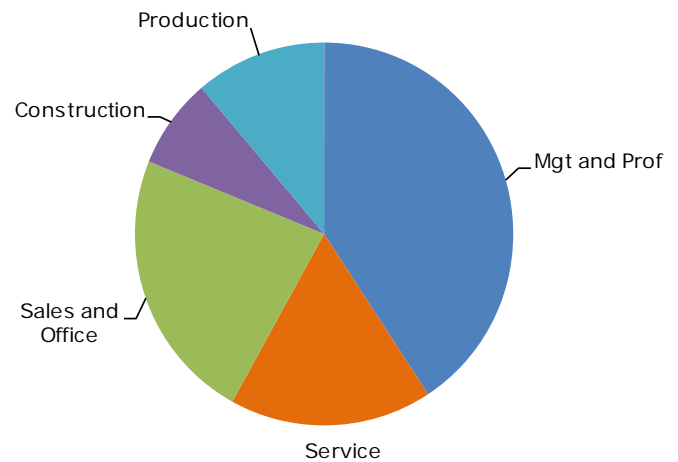


ECONOMICS

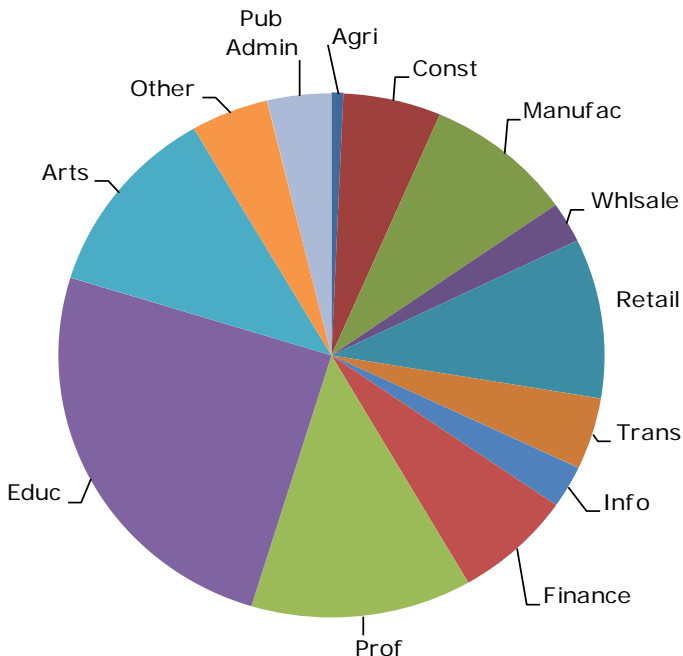
Occupation of Employed Civilian Population (16+ Yrs.) 2011 Census, American Fact Finder (%)

Management, Professional, and Related Occupations	40.7
Service Occupations	17.3
Sales and Office Occupations	23.1
Natural Resources, Construction, and Maintenance Occupations	7.6
Production, Transportation and Materials Moving Occupations	11.2

Occupation of Employed



Industry of Employed



Industry of Employed Civilian Population (16+ Yrs) 2011 Census, American Fact Finder(%)

Agriculture, Forestry, Fishing, Hunting and Mining	0.7
Construction	5.8
Manufacturing	8.8
Wholesale Trade	2.5
Retail Trade	9.8
Transportation, Warehousing, Utilities	4.4
Information	2.6
Finance, Insurance, Real Estate, Rental and Leasing	7.0
Professional, Scientific, Management, Administrative and Waste Management	13.1
Educational, Health & Social Assistance	25.0
Arts, Entertainment, Recreation, Accommodation and Food Services	11.8
Other Services	4.6
Public Administration	3.8



Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2010-11)	0.003451
Year-End 2011 Total Taxable Property Valuation*	\$16,475,056,752*

*Taxable valuation provided by the Utah State Tax Commission for Salt Lake City assessment purposes.

Principal Property Tax Payers (December 2012) (CAFR)

Taxpayer	Type of Business	December 31, 2011 Taxable Valuation	Percentage of Total Taxable Valuation
LDS Church (Deseret Title, Etc.)	Religious	\$705,543,434	4.3
Pacificorp	Electric Utility	388,873,207	2.4
Sinclair Oil	Oil	193,873,207	1.2
Delta Airlines	Airline	166,964,580	1.0
Wasatch Plaza Holdings	Real Estate Holdings	155,547,000	0.9
Qwest Corporation	Communications	145,150,287	0.9
Sky West Airlines	Airline	138,508,482	0.8
Inland Western Salt Lake	Real Estate Holdings	122,130,300	0.7
Boyer	Real Estate Holdings	112,749,700	0.7
Gateway Associates	Real Estate Holdings	109,317,300	0.7
Total		2,238,657,497	13.6

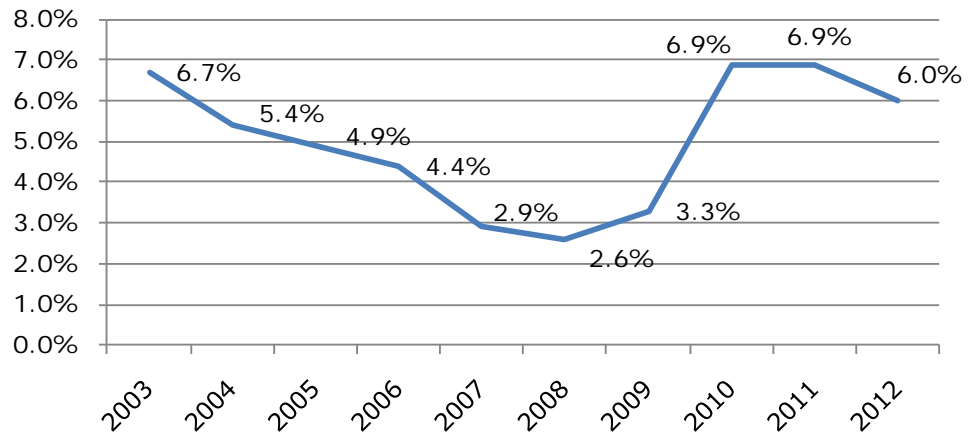
Total Taxable Value \$16,475,056,752



**Unemployment Rate
(Utah State Workforce
Services) (%)**

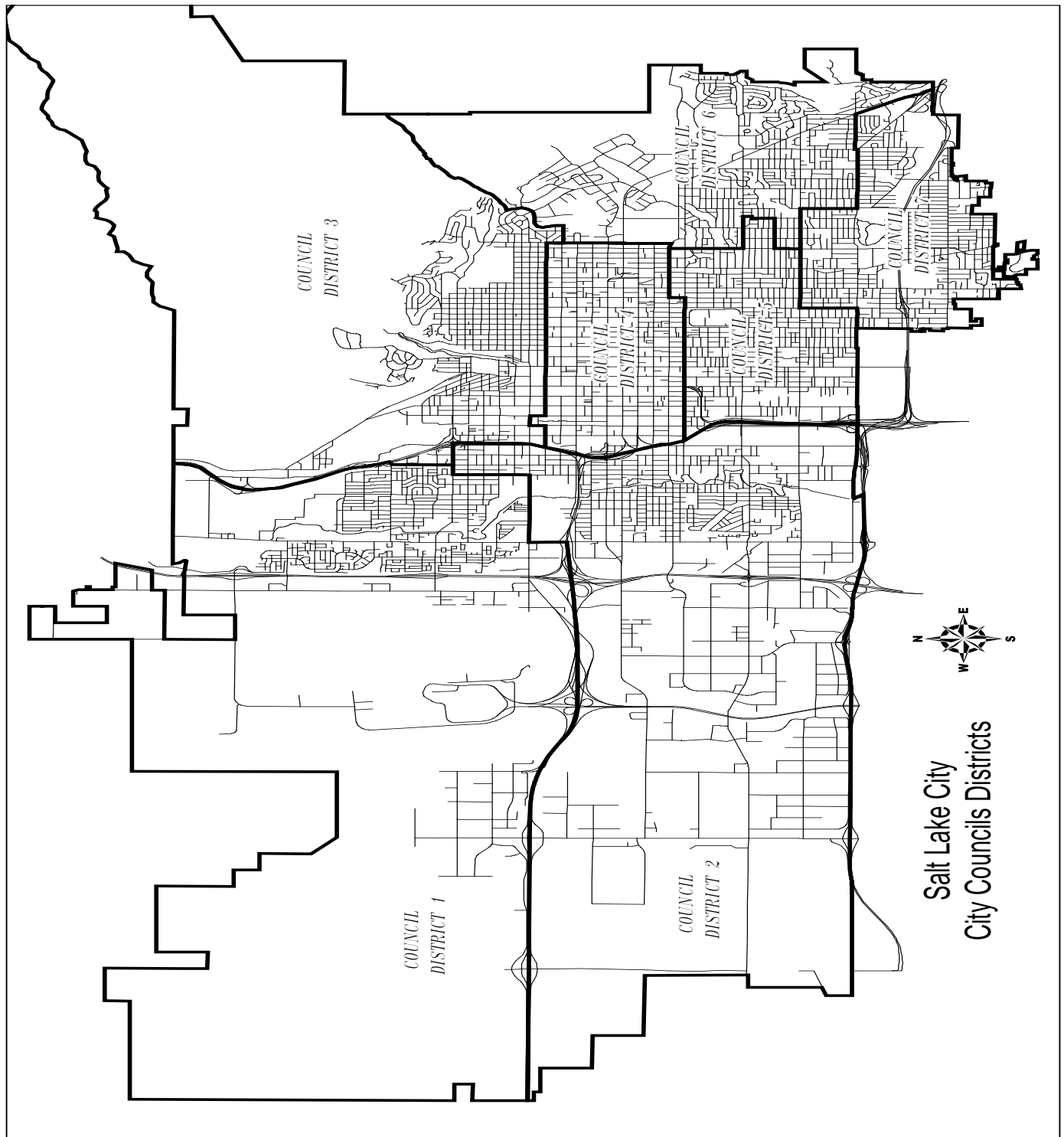
2012	6.0
2011	6.9
2010	6.9
2009	3.3
2008	2.6
2007	2.9
2006	4.4
2005	4.9
2004	5.4
2003	6.7

**Unemployment Rate in
Utah**



Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2012	1,986	1,111	\$540,773,114
2011	1,564	941	464,297,555
2010	1,472	942	315,429,609
2009	1,914	324	170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477
2003	2,985	209	212,151,503





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Salt Lake City Corporation
Utah**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morill

President

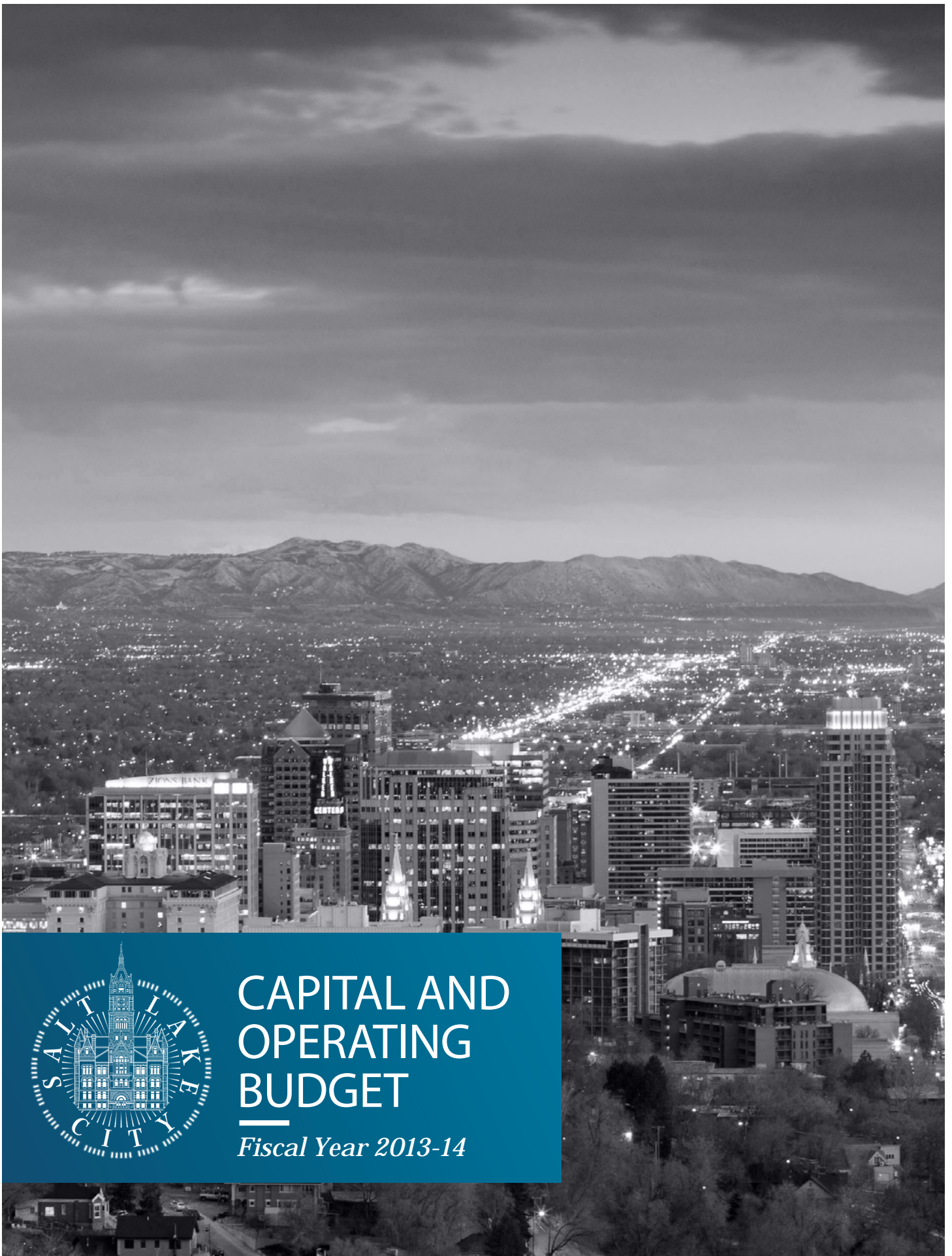
Jeffrey R. Egan

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Salt Lake City Corporation, Utah** for its annual budget for the fiscal year beginning **July 1, 2012**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award

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CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

Mayor/Council Letter Forthcoming

Mayor/Council Letter Forthcoming



BUDGET SUMMARY

The FY 2013-14 budget marks the sixth budget cycle requiring significant expense reductions. When the recession began we saw our largest reductions in revenue in sales tax, interest and building permits. Sales tax is recovering, with a positive trend for several quarters and on the path to pre-recession numbers, but interest and building permits have not seen the same results. Consequently, we must rely almost entirely on sales tax growth to cover increased expenses.

We have tightened our belts in City government, but some operational expenses beyond our control have arisen. During the past five budget cycles, pension and health insurance increases have placed a substantial burden on the budget. To date, the Police and Fire Departments have been largely insulated from significant personnel reductions with the assistance of major federal grants. This year the Fire Department's SAFER grant expired returning 11 firefighters to the General Fund.

These factors and others have resulted in the challenges that faced the City entering this budget cycle. This includes nearly \$2 million in pension adjustments. Pension increases are associated with salary increases, but are also impacted by general Utah Retirement System (URS) pension increases. Other challenges include the annualization of negotiated pay increases that took effect in January, previously mentioned expiring grant funding, increases in fleet maintenance and fleet replacement costs, operating costs associated with the opening of the new Public Safety Building, and planned salary adjustments for eligible represented employees based on length of service.

There are also some positive developments on the expense side. Our employees have demonstrated their willingness to accept new ideas in health care and they have responded to the City's adoption of health plans with Health Savings Accounts. In the last two years, 68 percent of City employees have chosen high deductible plans and have helped the City realize close to \$1 million in General Fund savings.

Despite five challenging budget cycles, Salt Lake City has maintained a high level of service to our residents. The decisions our Administration and City Council made have enabled us to weather a serious economic recession and emerge prepared to move forward with our plans to create an even more exciting and dynamic Salt Lake City. With the opening of the City Creek Center and many other positive developments there is ample reason to expect a prosperous year ahead for Salt Lake City.

The FY 2013-14 budget is the culmination of a City-wide effort to identify savings opportunities, root out inefficiencies and redundancies, improve the way services are provided and preserve basic services. Department heads have worked to identify potential cost reductions.

Throughout the course of this work, the effort has been guided by a basic principle: to maintain and enhance the City's core functions and fiscal integrity while protecting our employees to the maximum extent possible. The budget includes 22.5 new FTEs, including ten new dispatcher positions (a net increase of eight), reflecting organizational priorities.



The City Council proposed and approved a property tax increase of \$8 million for the fiscal year beginning July 1, 2013. The increase included \$4,668,964 in additional CIP funding. \$1,961,000 was used to replace other sources of revenue in the General Fund. The addition, funds were approved for public safety, grant funding for youth programs, urban forestry, a demographic contract with the University of Utah and other programs.

Following is a summary of FY 2103-14 Capital and Operating Budget:

Revenue Sources-Changes to FY 13 Base

The majority of the City's revenue comes from three sources: property taxes \$72,612,263 (34.02%), sales and use taxes \$55,020,055 (25.78%) and utility franchise taxes \$26,900,000 (12.6%). These three revenue sources amount to \$154,532,318 (72.4%) of the City's total revenue of \$219,423,587. Last budget year the total from those three sources was \$141,931,730 (69.4%) of total revenue. Property tax revenues will see a slight decrease due to a reduction in the judgment levy of (\$959,818). Current judgment payouts are less than in previous years. Sales and use tax is projected to increase \$2,143,000. This change projects a \$500,000 increase in sales tax revenue in Salt Lake City as a result of the expiration of a prior statutory provision. The remainder is an estimated increase of 3% in sales tax revenue.

The remaining revenue sources are 27.6% of the City's total revenue ongoing. Payment in Lieu of Taxes (PILOT) fees are expected to total \$1,302,460, an increase of \$278,279. PILOT is formula based on previous year's revenue as defined in ordinance for the enterprise funds. Building permit fees are expected to total \$6,995,300 which is an increase of \$249,000, excluding the Airport, reflected in both the main building permits and plan review fees. Regulatory license revenue is expected to total \$12,234,590, reflecting a decrease of \$244,763 which relates to the number of participating/non-participating in the landlord/tenant program. Intergovernmental has an increase of \$1,040, due to a slight increase in school resources. The cemetery is seeing a decline in revenues of \$96,020 because of a steady decline in usable plots. Public Safety is expected to have a decrease of \$200,000 from impound lot fees because fewer cars are being impounded. Public Services has a slight decrease from a decline in commercial concrete projects due to the inconsistency of requests and revenue from businesses and reflecting patterns identified in FY 2012. The recreation program fees are up slightly as a result of programming fees and a small increase for the Liberty Park concessionaire) and YouthCity enrollment. Rental and concessions are down because of a decrease in ground rental leases. Fines and forfeitures reflect a significant decrease \$1,709,562 (\$500,000 is from parking and the remainder is from both traffic and criminal citations). Parking meter revenue is expected to be down \$40,000 from a reduction in revenue from bagged meters due to projects being completed. Interfund reimbursement is expected to decrease slightly as a result of a clarification between the Airport and the Fire Department regarding reimbursable services.



Proposed Changes in Revenue Sources Resulting from Policy and Ordinance Changes

Taxes

CBD Property Tax Increment from RDA-In October of 2004, Salt Lake City entered into an agreement with the Redevelopment Authority and other taxing entities to extend the RDA's Central Business District Project Area. Under this agreement, the RDA collects 100% of the tax increment in the project area, and then distributes 60% of it back to the taxing entities, including Salt Lake City. Over the last several years, this source of property tax revenue has been inconsistent, and consequently it has never been budgeted separately. Beginning with tax year 2013, however, this revenue source has become more significant and more predictable, as a result of the development of major downtown projects, including the City Creek Center. This source of property tax revenue will be budgeted for beginning in FY 2013-14. The budget for FY 2013-14 is set at the actual amount received by the City from this source in FY 2012-13.

Airport and Public Facilities Parking Tax-This budget applies the Parking Business License Tax to the Salt Palace parking facility. According to State statute, the Salt Palace parking structure is subject to the Parking Business License Tax as a parking structure serving a publicly funded facility. As a matter of fairness to other businesses subject to this tax it should be applied to the Salt Palace parking facility.

Licenses and Permits

Business License for Kiosks – There are businesses operating within Salt Lake City by installing kiosks outside other existing businesses and thus utilizing City services, but not paying any fees to cover the cost of those services. The budget includes a business license fee for businesses, such as Redbox, for each location a kiosk is installed. The projected revenue is \$2,040.00.

Charges for Fees and Services

Collection Fees-Previously, City ordinance added a collection fee of \$45 on parking violations. This budget adds this fee to all civil matters that move to collections. The industry standard for fees not paid on time, both in government and the private sector, which require the assistance of a collections agent, is to charge an additional fee to cover the cost of the collections agent. This fee will bring the City in line with the industry standard and will result in an additional \$22,230.

Legal Fees on Small Claims – Current collections industry standard is to charge additional fees on cases that require legal assistance when court action is necessary to collect the amount owed. This fee brings the City in line with that standard and is allowed by State statute. A survey of private sector collections agencies indicates these fees average approximately \$200 per case. Salt Lake City handles an average of 5,200 small claims per year that require legal assistance. This change will generate \$910,000 in fees.

Fee for retrieval of Personal Property - There are occasional times when a person needs to retrieve personal property from their vehicle which has been impounded. This requires



resources from the impound lot personnel. This budget includes a convenience fee in the amount of \$24,000.00 for this service.

Parole Violators/Halfway House Legislation – The Legislature passed and the Governor signed SB 164, which modifies the uses of the Law Enforcement Services Account to include parole violator centers. A 304 bed parole violators center was opened in Salt Lake City in December 2012, making us eligible for increased funding from the Law Enforcement Services Account. The allocation depends on the number of halfway house beds and parole center beds, but the legislation did not include an increase in the surcharge or other mechanism to increase the funds available for allocation. Since Salt Lake City's beds increased by 304 while jurisdictions with halfway houses did not increase, their funding would be cut to allow the increase for Salt Lake City. To avoid this outcome, Salt Lake City voluntarily agreed to forego the additional funding until the legislature can meet to modify the surcharge or until there can be a supplemental appropriation to hold other jurisdictions harmless. Based on the present formula, we can expect \$177,000 in additional yearly revenue.

Athletic Fees – When athletic fees were set by the City Council they were less than the City had anticipated and budgeted for revenue. This budget lowers the projected revenue by \$22,800.

Interlocal with Sandy - Sandy City and Salt Lake City entered into an interlocal agreement for dispatching services. In late October, Salt Lake City began dispatching for Sandy City Police and Fire. The agreement included the transfer of Sandy City E911 funds to Salt Lake City. The City will provide services to Sandy while also improving the service to the citizens of Salt Lake City by providing additional resources to handle all emergency situations. This will result in an increase of \$471,183.00.

Sex Offender Registration Fee – Officers from the Police Department currently do regular verifications on sex offenders in Salt Lake City to ensure they are registered in compliance with State Statute. This fee allows the City to be compensated for the resources devoted to this effort, generating approximately \$17,150.

Exempt Vehicle Citations – Exempt Vehicles have not been receiving any citations for parking illegally. These vehicles will now be receiving citations that relate to handicap parking, parking by a fire hydrant and safety zones. This will result in an increase in revenue of approximately \$135,000.

Parking Validations at Library Square Parking Lot – Public Services will be implementing a new parking program as it relates to the General Fund. Under this program, Public Services will purchase the validations from the parking lot contractor. These validations will be provided to Justice Court jurors and certain constituents, contractors, and others supporting General Fund programs for parking in the Library parking garage. The past program provided a combination of validations and dashboard placards for street parking, purchased the various departments. Public Services has taken responsibility to facilitate the validation purchases and track their use by department, which will provide better tracking of expenses associated with parking costs. In addition, a corresponding revenue will be remitted by the parking contractor to Facilities Services.



Increase in Gallivan Center contractual payments - With the rising costs, including costs for CPI, the budget includes a slight increase in operating expense which results in an increased RDA contribution.

CPI Adjustment for fees for Service – The budget includes an annual increase in fees for service based on the Consumer Price Index (CPI) rate. Salt Lake City has expenses that are incurred every year. This CPI adjustment will help with the offset of the costs without doing a complete cost analysis on every fee. This will result in an increase of revenue of \$436,000.00

Credit Card Surcharge – The budget includes a new charge to recoup credit card fees charged by merchants when credit cards are used to pay the City. The projected fees charged to the City by merchants for FY 14 are \$513,530. This fee will be 1.2% for all credit cards processed for General Fund services and will result in total revenues of \$513,000.

Other Proposed Revenue Enhancement Changes

Fines and Forfeitures

Traffic and Criminal Citations – Utah State Code 15-1-4 allows any judicial court to charge an interest rate of 2.16% for unpaid citations. Previously, Salt Lake City has not been charging interest but began doing so. This should result in an increase of \$50,000 in revenue.

Interfund Reimbursement

Arts Council Interfund Reimbursement - This is a \$19,598 interfund reimbursement for service provided by the Arts Council that will be charged to the CIP Fund.

Administrative Fees Charged to Enterprise and Internal Service Funds

Services for RDA –The Attorneys' Office is providing additional legal services to the RDA. Recouping this cost should result in an increase of \$29,000 in revenue.

Transfers from other Funds

Interest from Revolving Loan Fund – The Revolving Loan Fund pays for a loan officer in CED. The interest is \$ 83,500.

E-911 Transfer – .Salt Lake City will collect \$550,700 from Sandy City E911 and \$383,683 from the interlocal agreement put in place to cover dispatching costs. All revenue will be off-setting expenses.

One-time Revenues

Miscellaneous Transfers- The budget includes miscellaneous transfers from other funds including \$500,000 in one-time revenue from Governmental Immunity, \$1,000,000.00 from IMS, \$575,000 from E-911 and \$99,295 from the Donation Fund.



Other Budget Related Ordinance Changes

Late Payment Penalty – The City currently charges a 10% 30 day late fee with 2% interest for each month late thereafter on a few taxes or fees. This change establishes a consistent policy in this regard for all General Fund payments.

Vehicle Immobilization - Salt Lake City has completed an analysis that relates to vehicle immobilization. The City is eliminating the third party provider and bringing this operation in house. This will also keep us compliance with state statute. Booting, or immobilization of vehicles, has dropped since the inception of the program from an average of 122 boots applied per month to an average of 47 boots applied per month (drop of 61%). The current contract requires that a booting fee of \$147 a boot be paid to our contracted vendor and \$44 a boot is retained by the City. Based on current volume and the additional requirement to align with state law, it was determined to be more cost effective to bring the booting process back in house, charge the state allowable \$75 a boot, and retain the entire fee collected. Based on current volume and through the retention of the entire booting fee it is estimated that current revenues will remain stable. Likewise operational changes to the overall Compliance Program will allow for the use of current staff without increased costs or reductions in current productivity.

Picnic Facility Reservations – Salt Lake City has changed a few of the fees related to picnic facilities. These changes will have an insignificant impact on revenues.

Expenditures

Salt Lake City is a service driven organization. As a result, our largest budget item is personnel costs. In the General Fund, approximately 67% of the budget is allocated to payroll and related personnel costs. As a result of salary and pension costs, the City's expenditures for FY 2013-14 increase \$4,146,709.

Health Insurance

Salt Lake City offers two medical plans, Summit Care, a traditional plan and Summit STAR - a high deductible health plan. Both plans are administered through PEHP. For the first time in several years, the health insurance costs for the majority of City employees (and the City) are decreasing. Approximately 78% of our members have chosen the Summit STAR high deductible health plan and those employees will see reductions in premiums and out-of-pocket expenses. The City will realize about \$1 million dollars in savings largely as a result of the response of City employees to the high deductible option. The City also offers a second plan, the Summit Care Plan, which will have a modest increase as a result of benefit design changes.

Based on Utah Retirement System requirements, the City's medical plan reserve should be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days. Having been in deficit status as of June 30, 2011, the medical plan reserve balance ended with a positive \$3,882,259 as of June 30, 2012. In the last fiscal year the reserve building surcharge was reduced by 50% due to the positive reserve balance and the additional migration to the Summit STAR, High Deductible Health Plan (HDHP). The move to the HDHP and the additional



reserve building premium were major factors that contributed to gains in the reserve. The medical reserve balance as of June 30, 2013 was a positive \$9,434,546, however, effective March 2013, the reserve building premium was discontinued. There has also been a reduction in the number of catastrophic claims and the cost of the claims.

This budget front loads the Health Savings Account (HSA) associated with the HDHP. As in prior years, the City will continue to fund one-half of the deductible for this plan - \$750 for singles and \$1500 for doubles and families into a health savings account or medical flex account. The budget also increases the Summit Care Medical Plan annual deductible from \$500 to \$750 for singles and from \$1,000 to \$1,500 for doubles and families and implements a new annual pharmacy deductible of \$100 for singles and \$200 for doubles and families. As before, the City will continue to pay 95% of the total Summit Star medical premium and 80% of the Summit Care medical premium. Finally, both plans will see a reduction in the maximum out-of-pocket expenses – from \$5,000 to \$4000 for singles and \$10,000 to \$8,000 for doubles and families.

In the summer of 2013, the City opened an employee health clinic for employees and their covered family members. The clinic is staffed with a primary care physician and a medical assistant. The cost for services provided at the clinic is approximately 25% less than the current contracted fees and will thus represent a considerable savings to employees.

Compensation

For non-represented employees, the budget includes a pool of funds intended to advance employees through their respective salary ranges. These funds will be allocated to each department to distribute in accordance with a specific compensation structure, plan, strategy and/or set of criteria. The departmental plan will be reviewed by the Human Resources Department and approved by the Mayor. The projected cost for this group is \$ 565,000.

The budget also includes proficiency pay increases for represented employees as part of the redesigned pay structure which was implemented on January 6, 2013 for 100 and 200 series employees and implementation for 300 series union employees effective January 5, 2014. No wage increase is included at this time for represented employees whose pay is at the current top rate for their job title. The projected cost for implementing the proficiency pay increases is \$ 1,226,000.

Finally, as recommended by the Citizens Compensation Advisory Committee, the budget contains market adjustments for certain benchmarked employee groups in the City who lag behind market pay rates by more than 5%. The projected costs for market adjustments are \$ 137,000.



Notable Departmental and Program Changes

911 Communications Bureau/Dispatch

The FY 2012-13 budget included the necessary ordinances, organizational changes and budget to bring the 911 Communications Bureau to fruition. Former employees of the Fire and Police Department dispatch centers are now employees of the Bureau, which began operations in August. It is managed by an at-will director and reports to the Office of the Mayor. The consolidation of the Police and Fire Department dispatch centers has created internal budgetary and organizational efficiencies. Budgetary and organizational efficiencies have been found in combining administrative and supply costs, reducing duplication. The Bureau has also reassigned responsibilities among administrative supervisory staff allowing for the elimination of a director position and two supervisory positions, all of which are vacant.

The new 911 Communications Bureau moves Salt Lake City to the next generation of 911 service, switching the City from a copper wire system to an internet based system. The new IP based 911 system will connect SLC911 to Valley Emergency Communications, Utah Department of Public Safety (Highway Patrol), Unified Police Department, Bountiful PD, and Weber Area Consolidated 911. In addition to the Next Generation 911 phone system, each of the 911 centers will have computer aided dispatch (CAD) to CAD connectivity. The combination of these two systems will allow for a completely redundant 911 and dispatching system between the Public Safety Answering Points (PSAPS) in Salt Lake and Weber counties. The greatest benefit of these improvements for Salt Lake City is that if one PSAP needs to evacuate, dispatchers from the affected agency can go to any of the other partner agencies to receive 911 calls and dispatch units within Salt Lake City.

In addition to the internal budgetary and organizational efficiencies made possible by the creation of the Bureau, the City has finalized an agreement with Sandy City to provide their police and fire dispatch, resulting in a more efficient program for both cities. Sandy City officials approached Salt Lake City officials in 2012 to discuss the possibility of sharing in the Versedex Police Records Management System (RMS), which Salt Lake City and the Unified Police Department use. As part of those discussions, Sandy City asked Salt Lake City to offer a proposal to answer all 911 calls from Sandy and dispatch their Police and Fire Departments. Sandy officials noted in their request that Salt Lake City's new Public Safety Building, including its newly consolidated 911 Bureau, would be an upgrade from the services that they were receiving from Valley Emergency Communications Center (VECC). Specifically noted were the updated computer aided dispatch system, state-of-the-art communications and radio systems, and Salt Lake City's commitment to quality assurance as proven through its recently achieved triple accreditation from the International Academies of Emergency Dispatch.

Following the initial discussion, Salt Lake City continued to develop dispatch service options with Sandy City. Several committees were established within the City and between the City and Sandy. The 911 Bureau and Police and Fire Departments proposed a plan to City administration for dispatching all Sandy City Police and Fire calls beginning November 1, 2013. The Bureau is now in operation.



The shared services model established by this arrangement considers three areas: (1) 911 call taking, (2) Dispatching of Police and Fire Departments, and (3) Records management.

In this relationship, Salt Lake City provides the services of 911 call taking and dispatching and Sandy pays for the direct costs of those services. Sandy also pays for administrative costs, related city services such as legal, HR, procurement, information technology, etc., as well as a percentage of costs related to facilities, maintenance, utilities, equipment, and technology.

As it pertains to records management, Sandy will utilize the same system as Salt Lake City and the Unified Police Department. Sharing of the records management system will improve the collection, dissemination and collaboration of critical law enforcement information and data within Salt Lake County.

One of the goals Sandy has in contracting with Salt Lake City is to reduce their overall costs. Some of the goals for Salt Lake City in providing these services to Sandy were to increase efficiencies and reduce costs for the City, to enhance services for its citizens, to share in the costs of the administration of these services, and to reduce the growing deficits in the City's 911 Fund. Salt Lake City will see an enhancement in its 911 and dispatch services while saving Sandy about ten percent of its annual costs for 911 and dispatch services.

Sandy's call volume will increase the Bureau's workload by about 23%. In order to meet that demand, the dispatch staff will increase by 10 dispatchers. The Bureau currently is staffed with 57 dispatchers working three shifts covering 24 hours per day. The additional 10 dispatchers will bring the total to 67. This does not include the addition of supervisory personnel but does include costs associated with supervisory personnel. The consolidation of Fire and Police dispatch, the move to the new PSB, the change in methods of call taking, the cross training of all dispatchers, and the addition of Sandy allows the Bureau to make some substantial changes and improvements to the way that it staffs positions and schedules employees. The changes will allow for more dispatchers and call takers to be on duty at all times without increasing costs to Salt Lake City. More personnel on duty will continue to improve call answering times and provide for dispatch radio services for the Police and Fire departments. It will also provide for dedicated dispatch services for Sandy's Police and Fire Departments during their peak hours of service.

Reduction in Overtime Expense

Overtime is a significant expense for the Police Department. Officers receive overtime pay for incidents that occur close to the end of a shift requiring a shift extension, for call-outs on major incidents (homicide, rape, robbery, etc.) and for planned events such as SWAT and warrant service and when they attend court as a witness. The Police Department currently handles overtime with pay only but, in response to budgetary requirements, in FY 2013-14, the Department will offer a choice of pay or compensatory time at one-and-a-half times the regular rate of pay. Consistent with the existing MOU, Police officers will not accrue more than one hundred twenty hours of compensatory time (or eighty hours of actual overtime worked). In addition, the Police Department will explore opportunities in scheduling and work assignments which could reduce overtime citywide by \$120,000.



As a second strategy to reduce overtime, there will be a redesign of the approach to police security at special events that are not reimbursed by the sponsors (events, for example, that are considered “free speech” related are not reimbursed). Officers support numerous non-reimbursed special events by closing off streets and by maintaining a presence during the course of the event. For example, there are numerous small runs and bike races that occur on City streets that are not-reimbursed. Currently, barricades are placed on the routes and officers along the route assure that the barricades are respected and maintain a presence at the event. With the redesign, the police will respond to law enforcement related incidents with on-duty officers, but not be present during non-reimbursed special events. It is estimated that this approach will save the Department \$400,000 in overtime costs.

Street Lighting

In December of 2012, the Salt Lake City Council approved the creation of a Street Lighting Enterprise Fund. Street lighting had been underfunded for several years due to budget constraints. The Street Lighting Enterprise Fund took effect January 1, 2013, with the mission to provide a sustainable funding source for the City’s street lighting program. FY 2014 will be the first full year street lighting will be managed through a stand-alone fund with a separate fee-based revenue source. The fee to support the Fund is based on front footage on all commercial properties. Residential property owners pay \$3.73 per month. All City residents, commercial nonprofit, government and schools share the cost of keeping our City streets safe.

The Fund has responsibility for maintaining the 18,360 street lights within Salt Lake City. Authorization for rates, administration, application, and collection is assigned to the Public Utilities Department. Beginning with this budget, the Fund will undertake a significant capital improvement plan for street lighting. The Public Utilities Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance. The Fund will be used to replace wiring that has been stolen from light poles and replace bulbs with more energy efficient fixtures.

Capital Improvement Program

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. More information on specific projects funded in FY 2013-14 can be found in the Capital Improvement Section of the Budget Book.

The FY 2013-14 General Fund contribution to the Capital Improvement Fund is \$18,735,656 which includes \$4.6 million of property tax funding. The FY 2013-14 CIP exceeds a \$291.1 million budget with various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class “C” Fund, Impact Fees, Community Development Block Grant Funds and the General Fund.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

CAPITAL AND OPERATING BUDGET

Conclusion

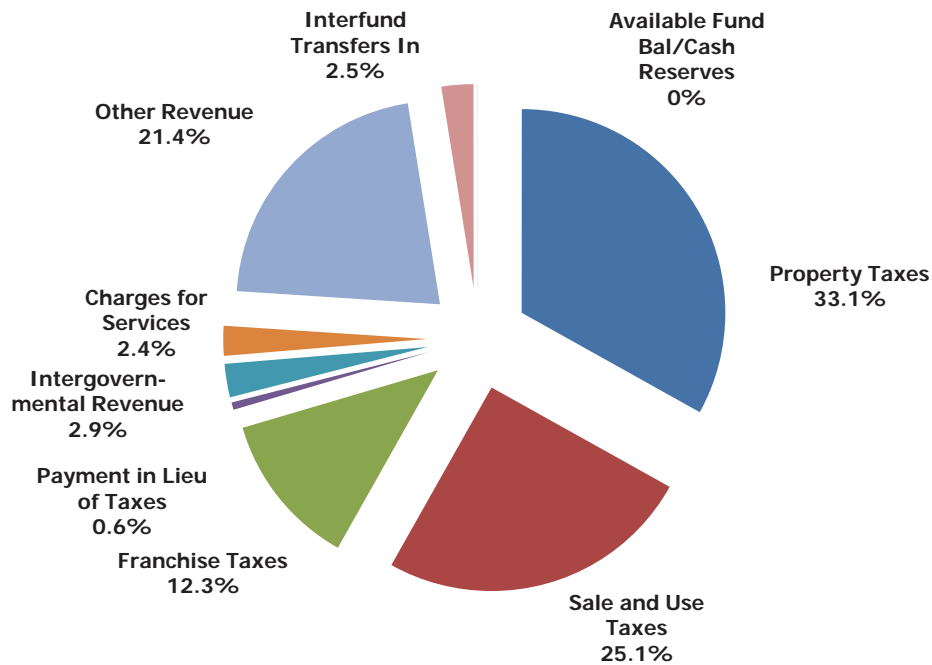
The FY 2013-14 budget constitutes a responsible, efficient and sustainable budget for the coming year. Salt Lake City is the most significant economic force in the State of Utah. We have not been intimidated by the financial roadblocks of the past few years but have continued to seize every opportunity to improve our quality of life. The bold but responsible decisions we have made have allowed us to remain strong and resilient and helped us begin to emerge from those difficult times. We have come together as a government and a community to reconfirm our priorities and be the kind of city we want to be. This budget safeguards our core services and allows us to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city where all people are welcomed participants in our community life.



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2013-2014**

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 61,420,826	\$ 63,110,222	\$ 72,612,263
Sale and Use Taxes	49,635,583	50,795,055	55,020,055
Franchise Taxes	28,232,971	28,384,888	26,900,000
Payment in Lieu of Taxes	926,421	1,024,181	1,302,460
TOTAL TAXES	140,215,801	143,314,346	155,834,778
Intergovernmental Revenue	5,039,294	5,614,383	5,815,321
Charges for Services	4,558,938	5,027,524	5,206,916
Other Revenue	43,097,289	48,259,200	47,006,807
Interfund Transfers In	3,518,849	3,602,073	5,559,765
Available Fund Balance/Cash Reserves	2,815,995	-	-
TOTAL GENERAL FUND	199,246,166	205,817,526	219,423,587

General Fund Revenue Percentages





CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2013-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	8,753,111	3,998,000	4,013,685
Sale of Land	655,877	-	-
Other Revenue	2,362,459	-	-
Bond Proceeds	37,035,000	-	-
Interfund Transfers In	18,170,205	13,717,396	18,989,084
Impact fees	4,554,312	-	2,469,739
Available Fund Balance/Cash Reserves	1,185,926	-	-
TOTAL CAPITAL PROJECTS FUND	72,716,890	17,715,396	25,472,508
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	48,394,091	51,652,000	12,839,700
Charges for Services	122,819,920	185,847,900	253,732,800
Other Revenue	11,358,249	77,132,200	6,392,200
Available Fund Balance/Cash Reserves	-	-	6,989,800
TOTAL AIRPORT	182,572,260	314,632,100	279,954,500
GOLF			
Charges for Services	8,485,023	8,742,757	8,700,680
Other Revenue	615,716	10,000	8,000
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	184,080	-
TOTAL GOLF	9,100,739	8,936,837	8,708,680
Revenue and Other Sources			
INTERMODAL HUB			
Intergovernmental Revenue	-	-	-
Other Revenue	-	-	-
Bond Proceeds	-	-	-
Available Fund Balance/Cash Reserves	-	39,350	-
TOTAL INTERMODAL HUB	-	39,350	-
REFUSE COLLECTION			
Charges for Services	10,628,783	10,403,863	10,551,531
Other Revenue	6,872,349	603,362	1,300,149
Available Fund Balance/Cash Reserves	-	-	750,600
TOTAL REFUSE COLLECTION	17,501,132	11,007,225	12,602,280
SEWER UTILITY			
Charges for Services	17,612,932	17,585,000	19,377,000
Other Revenue	5,388,988	9,940,000	4,240,000
Available Fund Balance/Cash Reserves	19,031,893	15,886,539	13,507,801
TOTAL SEWER UTILITY	42,033,813	43,411,539	37,124,801



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2013-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14
STORM WATER UTILITY			
Charges for Services	8,215,799	8,050,000	8,050,000
Other Revenue	9,469,881	817,000	817,000
Available Fund Balance/Cash Reserves	-	4,429,459	2,633,525
TOTAL STORM WATER UTILITY	17,685,680	13,296,459	11,500,525
WATER UTILITY			
Charges for Services	61,921,062	57,910,000	60,602,800
Other Revenue	1,714,166	4,050,402	3,944,000
Available Fund Balance/Cash Reserves	-	8,250,894	6,840,564
TOTAL WATER UTILITY	63,635,228	70,211,296	71,387,364
STREET LIGHTING DISTRICT			
Charges for Services	-	-	3,599,000
Other Revenue	-	-	2,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL STREET LIGHTING DISTRICT	-	-	3,601,000
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	500,000	10,031
Charges for Services	660,609	448,480	1,554,658
Other Revenue	1,663,521	9,877,616	9,202,845
Interfund Transfers In	3,543,648	1,000,000	990,913
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	7,797,000	11,826,096	11,758,447
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	9,671,024	10,268,633	11,228,563
Other Revenue	628,514	5,523,000	4,174,100
Interfund Transfers In	3,469,688	2,600,000	3,800,000
Available Fund Balance/Cash Reserves	7,226,441	-	-
TOTAL FLEET MANAGEMENT	20,995,667	18,391,633	19,202,663
GOVERNMENTAL IMMUNITY			
Other Revenue	139,215	20,000	20,000
Interfund Transfers In	900,000	900,000	900,000
Available Fund Balance/Cash Reserves	100,956	456,773	528,000
TOTAL GOVERNMENTAL IMMUNITY	1,140,171	1,376,773	1,448,000
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	8,481,817	10,990,840	10,055,004
Other Revenue	84,140	(50,136)	1,000
Interfund Transfers In	687,975	407,428	334,386
Available Fund Balance/Cash Reserves	-	-	1,000,000
TOTAL INFORMATION MGMT.	9,253,932	11,348,132	11,390,390



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2013-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14
INSURANCE & RISK MANAGEMENT			
Charges for Services	40,047,524	43,065,347	39,069,088
Other Revenue	409,243	399,729	377,553
Available Fund Balance/Cash Reserves	-	715,000	-
TOTAL INSURANCE AND RISK MGMT.	40,456,767	44,180,076	39,446,641
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	4,577,088	11,707	11,698
Other Revenue	115,558	-	-
Available Fund Balance/Cash Reserves	-	651,476	375,512
TOTAL CURB /GUTTER S.A.	4,692,646	663,183	387,210
STREET LIGHTING			
Special Assessment Taxes	375,742	373,509	397,482
Other Revenue	9,464	-	-
Interfund Transfers In	124,506	124,506	132,496
Available Fund Balance/Cash Reserves	385,219	1,311,358	189,462
TOTAL STREET LIGHTING S.A.	894,931	1,809,373	719,440
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,992,315	2,420,064	3,418,147
Interfund Transfers In	-	1,000,000	-
Available Fund Balance/Cash Reserves	205,011	-	-
TOTAL CDBG	3,197,326	3,420,064	3,418,147
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,179,899	2,328,000	2,878,700
Other Revenue	17,467	23,000	24,000
Available Fund Balance/Cash Reserves	586,587	173,801	232,260
TOTAL E911	2,783,953	2,524,801	3,134,960
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	10,175,113	-	-
Other Revenue	413,210	7,791,485	7,071,408
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	1,761,829	-	159,405
TOTAL MISC. GRANTS OPERATING	12,350,152	7,791,485	7,230,813
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	825,708	928,955	1,176,575
Other Revenue	6,626	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	6,168	154,972	-
TOTAL MISC. SPEC. SERV. DISTRICTS	838,502	1,083,927	1,176,575



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

CAPITAL AND OPERATING BUDGET

**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2013-2014**

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	-	-	-
Charges for Services	55,792	-	-
Other Revenue	34,648	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	24,588	-	-
TOTAL OTHER SPECIAL REVENUE	115,028	-	-
SALT LAKE CITY DONATION FUND			
Contributions	1,204,185	200,000	200,000
Other Revenue	56,229	-	-
Interfund Transfers In	4,550	-	-
Available Fund Balance/Cash Reserves	-	-	99,295
TOTAL DONATION FUND	1,264,964	200,000	299,295
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Property Taxes	18,101,572	17,247,919	17,227,515
Intergovernmental Revenue	4,584,984	4,586,447	4,583,707
Bond proceeds	12,571,889	-	-
Other Revenue	194,762	-	-
Interfund Transfers In	4,202,491	7,005,208	7,354,358
Available Fund Balance/Cash Reserves	-	1,092,850	1,148,323
TOTAL DEBT SERVICE	39,655,698	29,932,424	30,313,903
TOTAL REVENUE BUDGET	\$ 716,598,032	\$ 786,269,143	\$ 765,247,182
TOTAL USE OF FUND BALANCE	\$ 33,330,613	\$ 33,346,552	\$ 34,454,547
GRAND TOTAL OF SOURCES	\$ 749,928,645	\$ 819,615,695	\$ 799,701,729
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,299,822	2,341,405	2,484,462
OFFICE OF THE MAYOR			
General Fund	2,506,221	2,612,443	2,663,171
DEPARTMENT OF AIRPORTS			
Airport Fund	121,930,864	300,327,700	279,954,500
Increase Fund Balance/Cash Reserves	60,641,396	14,304,400	-
SALT LAKE CITY ATTORNEY			
General Fund	5,361,232	5,612,469	5,662,926
Governmental Immunity Internal Svc. Fund	1,140,171	1,376,773	1,448,000
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,547,603	3,617,968	2,877,213
Increase Fund Balance/Cash Reserves	-	-	-



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2013-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	17,283,324	16,958,857	17,665,404
DEPARTMENT OF FINANCE			
General Fund	4,740,401	5,579,544	5,772,708
IMS - IFAS	470,684	357,292	1,335,386
Increase Fund Balance/Cash Reserves	-	-	-
Risk	30,860	31,998	31,994
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	35,245,206	33,658,323	35,816,375
HUMAN RESOURCES			
General Fund	1,806,349	2,048,696	2,106,183
Insurance & Risk Mgmt. Internal Svc. Fund	35,228,328	40,530,110	36,537,434
Increase Fund Balance/Cash Reserves	1,649,976	-	-
INFO. MGMT. SERVICES INTERNAL SERVICE FUND	8,185,929	11,040,976	10,055,004
Increase Fund Balance/Cash Reserves	597,319	-	-
JUSTICE COURT			
General Fund	4,219,535	4,100,173	4,019,469
POLICE DEPARTMENT			
General Fund	57,005,953	55,249,176	55,855,165
PUBLIC SERVICES DEPARTMENT			
General Fund	34,192,952	32,321,513	33,878,518
Golf Enterprise Fund	8,255,539	8,936,837	8,669,454
Increase Fund Balance/Cash Reserves	845,200	-	39,226
Refuse Collection Enterprise Fund	15,537,473	10,879,411	12,602,280
Increase Fund Balance/Cash Reserves	1,963,659	127,814	-
Fleet Management Internal Service Fund	20,995,667	18,382,046	19,007,626
Increase Fund Balance/Cash Reserves	-	9,587	195,037
911 COMMUNICATION BUREAU			
General Fund	-	5,306,663	6,818,063
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	42,033,813	43,411,539	37,124,801
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	11,452,333	13,296,459	11,500,525
Increase Fund Balance/Cash Reserves	6,233,347	-	-
Water Utility Enterprise Fund	61,068,171	70,211,296	71,387,364
Increase Fund Balance/Cash Reserves	2,567,057	-	-
Street Lighting Enterprise Funds	-	-	3,579,456
Increase Fund Balance/Cash Reserves	-	-	21,544



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

CAPITAL AND OPERATING BUDGET

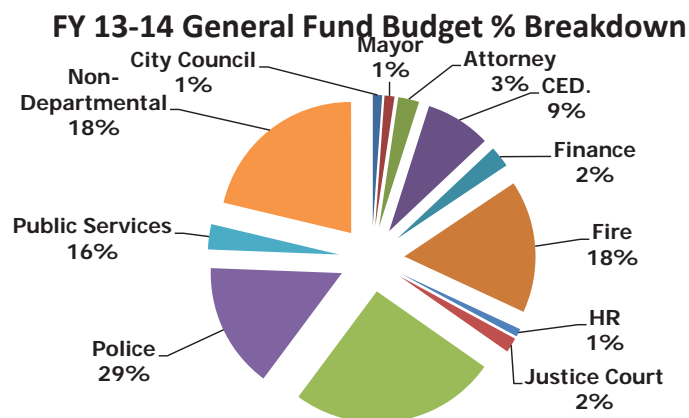
SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2013-2014

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	34,585,171	40,028,264	46,681,143
Curb/Gutter Special Assessment Fund	751,476	663,183	387,210
Increase Fund Balance/Cash Reserves	865,713	-	-
Street Lighting Special Assessment Fund	894,931	1,809,373	719,440
Increase Fund Balance/Cash Reserves	-	-	-
CDBG Operating Special Revenue Fund	3,197,326	3,420,064	3,418,147
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,783,953	2,524,801	3,134,960
Increase Fund Balance/Cash Reserves	-	-	-
Housing Loans & Trust Special Rev. Fund	2,150,846	11,826,096	11,750,051
Increase Fund Balance/Cash Reserves	5,646,154	-	8,396
Misc. Grants Operating Special Rev. Fund	12,350,152	7,791,485	7,230,813
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Spec. Svc. Districts Special Rev. Fund	838,502	1,083,927	1,176,575
Increase Fund Balance/Cash Reserves	-	-	-
Other Special Revenue Funds	115,028	-	-
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	646,305	200,000	299,295
Increase Fund Balance/Cash Reserves	618,659	-	-
Debt Service Funds	38,800,757	29,932,424	30,313,903
Increase Fund Balance/Cash Reserves	854,941	-	-
Intermodal Hub Enterprise Fund	-	39,350	-
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	72,716,890	17,715,396	25,472,508
Increase Fund Balance/Cash Reserves	-	-	-
GEN FUND BAL/CASH RESERVES	-	-	-
TOTAL EXPENSE BUDGET	\$ 664,369,767	\$ 805,224,030	\$ 799,437,526
TOTAL INC TO FUND BALANCE	\$ 82,483,421	\$ 14,441,801	\$ 264,203
GRAND TOTAL OF USES	\$ 746,853,188	\$ 819,665,831	\$ 799,701,729
NET CHANGE TO FUND BALANCE	\$ 49,152,808	\$ (18,904,751)	\$ (34,190,344)



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2013-2014**

	ACTUAL FY 2011-2012	ADOPTED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 199,246,166	\$ 205,817,526	\$ 219,423,587
CITY COUNCIL OFFICE	2,299,822	2,341,405	2,484,462
OFFICE OF THE MAYOR	2,506,221	2,612,443	2,663,171
SALT LAKE CITY ATTORNEY	5,361,232	5,612,469	5,662,926
COMMUNITY DEVELOPMENT DEPT.	17,283,324	16,958,857	17,665,404
DEPARTMENT OF FINANCE	4,740,401	5,579,544	5,772,708
FIRE DEPARTMENT	35,245,206	33,658,323	35,816,375
HUMAN RESOURCES	1,806,349	2,048,696	2,106,183
JUSTICE COURTS	4,119,436	4,100,173	4,019,469
POLICE DEPARTMENT	57,005,953	55,249,176	55,855,165
PUBLIC SERVICES DEPARTMENT	34,192,952	32,321,513	33,878,518
911 COMMUNICATIONS BUREAU	-	5,306,663	6,818,063
NON DEPARTMENTAL	34,585,171	40,028,264	46,681,143
Special Revenue Funds	20,826,197	16,829,650	15,979,230
Debt Service Funds	39,552,233	30,595,607	30,701,113
Capital Projects Fund	72,716,890	17,715,396	25,472,508
Proprietary Fund Type:			
Internal Service Funds	69,599,242	75,337,163	71,292,657
Enterprise Funds	262,429,039	458,928,688	436,568,431
TOTAL EXPENSE BUDGET	\$664,369,767	\$805,224,030	\$799,437,526





**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	Changes from FY 2013 Budget	FY 2014 Adopted Budget
Revenue and Other Sources	205,817,526			
Changes to FY 13 Base				
Judgment levy			(959,818)	
One time shortfall in property tax revenues			(90,601)	
Proposed increase in property tax			8,000,000	
Increase in sales tax			2,143,000	
Increase in franchise tax			597,112	
Increase in PILOT			278,279	
Increase in revenue from permits			249,300	
Decrease in regulatory revenue			(244,763)	
Increase in intergovernmental revenue			1,040	
Decrease in cemetery revenue			(96,020)	
Decrease associated with public safety			(200,000)	
Decrease associated with public services			(10,377)	
Increase associated with recreation programs			6,500	
Decrease associated with rentals and concessions			(172,479)	
Decrease associated with fines and forfeitures			(1,709,562)	
Decrease revenue associated with parking meters			(40,000)	
Increase miscellaneous revenue			309,879	
Decrease interfund reimbursement			(167,223)	
Decrease change in transfers			(1,446,550)	
Expected increased revenue from Airport Parking Facility Fee			50,000	
Total Base Changes			6,497,717	212,315,243
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes				
CBD Property Tax increment from RDA			1,250,000	
Business License for Kiosks			2,040	
Parking Tax from Salt Palace			120,000	
Impound lot fee for retrieving personal property			24,000	
Parole Violators/Halfway House Legislation			177,000	
Sex Offender Registration Fee			17,150	
Increase parking ticket revenue for exempt vehicle citations			135,000	
Interest on Justice Court Payment Plans			50,000	
Parking validations for Library Square parking			130,000	
Additional funding from the RDA for Attorney's Office			29,000	
Collection Fee on all Services moved to Collections			22,230	
Legal Fee on Small Claims			910,000	
Increase in Gallivan Center contractual payment			16,448	
CED/Arts Council -- Revenue from bond for public art			19,598	
Decrease in base revenue associated with athletic fees			(22,800)	
Interest from Revolving Loan Fund			83,500	
Increase in Transfer to GF for SLC E-911			575,000	
Interlocal from Sandy City re: 911 Service			471,183	
Transfer from E911 funds for Sandy E911 service			550,700	
CPI adjustment to fee rate structure (1.7%)			436,000	
Increase fees across the board to cover cost of processing credit cards (2.0%)			513,000	
Total Revenue Changes from Policy and Ordinance Changes			5,509,049	5,509,049
One Time Revenues				
Transfer from the Donations Fund to CIP for Steiner			99,295	
Transfer from Governmental Immunity Fund Balance			500,000	
Transfer funds from Financial System Funds in IMS			1,000,000	
Total One Time Revenues			1,599,295	1,599,295
Grand Total Revenue Changes			13,606,061	219,423,587



GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	Changes from FY 2013 Budget	FY 2014 Adopted Budget
Expenses and Other Uses				
City Council:				
FY 13 Beginning Balance	2,341,405	25.88		
FY14 base personal services projection less FY13 budget			103,316	
Pension Changes			15,385	
Insurance rate changes			(11,632)	
Salary changes (no Council Member market adjustment)			18,488	
Add funds to Council Member communication budgets for district mailings (\$2,500 each district)			17,500	
Total City Council	2,341,405	25.88	143,057	2,484,462
Mayor:				
FY13 Beginning Balance	2,612,443	25.00		
FY14 base personal services projection less FY13 budget			93,626	
Pension Changes			15,540	
Insurance rate changes			(10,000)	
Salary changes			21,878	
Elimination of Fellowship Position		-1.00	(70,316)	
Total Mayor	2,612,443	24.00	50,728	2,663,171
Attorneys Office:				
FY13 Beginning Balance	5,612,469	56.70		
FY14 base personal services projection less FY13 budget			20,784	
Pension Changes			45,777	
Insurance rate changes			(19,770)	
Salary changes			46,490	
Reduction -- Eliminate 1 vacant Codification RPT		-0.50	(32,000)	
Reduction -- Operational Savings			(86,500)	
Convert Secretarial position to Full time Civil support		0.50	19,676	
CCAC Recommendation for Appointed Senior City Attorney and Paralegal Benchmarks			56,000	
Total Attorney	5,612,469	56.70	50,457	5,662,926
Community and Economic Development:				
FY13 Beginning Balance	16,958,857	192.55		
FY14 base personal services projection less FY13 budget			(61,240)	
Pension Changes			143,828	
Insurance rate changes			(85,248)	
Salary changes			174,379	
Remove one-time FY 13 funding for West Salt Lake Master Plan public process (one-time)			(20,000)	
Restoration of One Time FY 13 Reduction			150,000	
BA #3, FY 13-- Transfer Civic Engagement Coordinator FTE from Non-Departmental		1.00	56,250	
BA #3 , FY 13 -- Annualization of Public Engagement FTE			18,750	
Building Services -- Eliminate 1 vacant Civil Enforcement inspector		-1.00	(63,800)	
Buildings Services -- increase expedited plan review funding (offset with increase in revenue)			150,000	
Building Services -- Reduction in Civil Enforcement Operating Budget			(10,000)	
Transportation --Eliminate 1 Transportation Tech position		-1.00	(64,172)	
Economic Development -- Increase funding for the Outdoor Retailers tents			20,000	
Planning -- Master Plan/Public Engagement Budget			15,000	
Transportation -- Add Deputy Director position		1.00	145,000	
Econ Dev --Add Small Business Loan Officer (offset with Revolving Loan Fund interest transfer)		1.00	83,500	
Planning -- Planning Program Supervisor (partial year)		1.00	61,000	
Transfer of Landscape Architect/Project Manager from Engineering to Parks		-1.00	(105,000)	
CCAC Recommendation for Salary Adjustments for Principal Planner and GIS Specialist Benchmark			43,300	
Transportation - additional mailing / notification re: traffic calming			5,000	
Grants for Youth Sports Participation Programs			50,000	
Total Community and Economic Development	16,958,857	193.55	706,547	17,665,404



GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	Changes from FY 2013 Budget	FY 2014 Adopted Budget
Finance:				
FY13 Beginning Balance	5,579,544	56.20		
FY14 base personal services projection less FY13 budget			152,697	
Pension Changes			37,928	
Insurance rate changes			(15,764)	
Salary changes			34,033	
remove one time FY 13 funding			(171,000)	
Treasurer -- Reduce parking meter coin pickup to reflect pay station implementation			(71,000)	
Office expense reductions			(15,000)	
Credit card fee increase for parking pay stations			153,000	
Credit card fee increase for other City transactions			50,000	
Postage Increase -- Collections			11,000	
Convert 1 hourly business license employee to full FTE		1.00	27,270	
Total Finance	5,579,544	57.20	193,164	5,772,708
Fire:				
FY13 Beginning Balance	33,658,323	324.50		
FY14 base personal services projection less FY13 budget			647,541	
Pension Changes			561,694	
Insurance rate changes			(215,128)	
Salary changes			357,841	
SAFER Grant - grant finalized positions unfunded		11.00	716,756	
MMRS Grant - grant finalized positions unfunded		0.50	49,348	
Removal of FY 13 One-Time Funding			(210,000)	
Restoration of FY 13 One-Time Savings			150,000	
One-Time -- Equip new fire apparatus			100,000	
Total Fire	33,658,323	336.00	2,158,052	35,816,375
Human Resources				
FY13 Beginning Balance	2,048,696	22.26		
FY14 base personal services projection less FY13 budget			37,556	
Pension Changes			16,144	
Insurance rate changes			(13,188)	
Salary changes			16,975	
Total Human Resources	2,048,696	22.26	57,487	2,106,183
Justice Courts				
FY13 Beginning Balance	4,100,173	43.50		
FY14 base personal services projection less FY13 budget			(37,765)	
Pension Changes			36,438	
Insurance rate changes			(19,330)	
Salary changes			22,293	
Removal of FY 13 One-Time Funding			(3,600)	
Reduction -- budget for prisoner transport and court security			(62,000)	
Reduction -- Jury Fees and Witness Fees			(15,000)	
Operating Expense Reduction			(48,000)	
Increase in Court Interpreters			31,260	
Consolidation of two part time hourly employees into one FTE		1.00	15,000	
Total Justice Courts	4,100,173	44.50	-80,704	4,019,469
Police:				
FY13 Beginning Balance	55,249,176	537.00		
FY14 base personal services projection less FY13 budget			(620,667)	
Pension Changes			1,057,534	
Insurance rate changes			(273,496)	
Salary changes			652,618	
Restoration of One-Time FY 13 Attrition Savings			210,000	
Redesign approach for non-reimbursed special events			(400,000)	
Reduce police overtime			(120,000)	
Eliminate 5 Senior Secretary positions		-5.00	(250,000)	
Create PBX Operator position		1.00	50,000	
Upgrade Tasers			250,000	
Upgrade ballistic vests			25,000	
Increase to fund technology management contracts			25,000	
Total Police	55,249,176	533.00	605,989	55,855,165



GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	Changes from FY 2013 Budget	FY 2014 Adopted Budget
Public Services:				
FY13 Beginning Balance	32,321,513	236.13		
FY14 base personal services projection less FY13 budget			115,761	
Pension Changes			175,535	
Insurance rate changes			(79,590)	
Salary changes			162,189	
Continue funding from FY 13 BA #1 (A-15) Wetlands Mitigation			40,000	
Operate Seven Canyons between Memorial Day and Labor Day			(12,000)	
Mothball Barnes Bank after PSB construction is complete			(35,000)	
Manage parking pay station maintenance internally			(210,000)	
Inflationary adjustment			250,000	
Additional materials and fuel for bike lane maintenance			22,132	
Youth City support staff (partially grant funded)		1.00	39,000	
Transfer Kronos maintenance to IMS			(20,000)	
Increase in Public Services Pooled Capital			20,000	
Funding parking validations for Library Square parking (offset with revenue)			130,000	
Transfer of Parks Architect/Project Manager from Engineering to Parks		1.00	105,000	
Maintenance for new Public Safety Building			472,530	
Reduction for existing PSB maintenance			(192,000)	
Sugarhouse streetcar greenbelt maintenance personnel		2.00	96,678	
Sugarhouse streetcar greenbelt maintenance non-personnel costs			103,322	
North Temple maintenance		2.00	147,151	
North Temple maintenance non-personnel costs			159,849	
Gallivan Center contractual increase			16,448	
Urban Forestry - additional funds to purchase and plant trees			50,000	
Total Public Services	32,321,513	242.13	1,557,005	33,878,518
911 Communications Bureau				
FY13 Beginning Balance	5,306,663	73.00		
FY14 base personal services projection less FY13 budget			62,363	
Pension Changes			2,932	
Salary changes			11,772	
Organizational restructure -- eliminate two vacant dispatch supervisor positions		-2.00	(154,000)	
Backup Dispatch Center at Old PSB			30,000	
CAD/RMS Interfaces			50,000	
Increase in expenses associated with Sandy 911 contract (offset with revenue)		10.00	933,333	
Housekeeping of dispatch related expenses (offset with revenue)			575,000	
Total 911 Dispatch Bureau	5,306,663	81.00	1,511,400	6,818,063
Non Departmental:				
FY 13 Beginning Balance	40,028,265	1.00		
Special Events Fund (\$20,000 for smaller events, \$15k to SHPark Authority)	150,000		20,000	
Community Emergency Winter Housing	82,721		-	
Dignitary Gifts/Receptions	15,000		-	
Hispanic Chamber of Commerce	1,500		-	
Legal Defenders	853,234		36,579	
National League of Cities and Towns	11,535		-	
Sales Taxes Rebate	177,000		-	
Sister Cities	10,000		-	
Salt Lake City Arts Council - additional support for events	500,000		10,000	
Salt Lake Council of Governments	21,746		(10,873)	
SL Area Chamber of Commerce	50,000		-	
SL Valley Conference of Mayors	225		-	
Sugar House Park Authority	196,501		19,049	
Tracy Aviary	425,000		100,000	
Housing Authority Transitional Housing	59,000		40,580	
US Conference of Mayors	12,242		-	
Utah Economic Development Corp.	108,000		-	
Utah League of Cities and Towns	123,885		7,715	
Gang Prevention	70,000		-	
Jordan River Commission membership	14,000		(430)	
Capital Improvements Projects Fund	13,717,396		5,018,259	
Fleet Replacement Fund	3,600,000		200,000	
IFAS Account IMS Transfer	126,923		-	
Street Lighting Fund	124,506		7,990	
Information Management Services Fund	7,191,078		667,970	
Increase two RPT positions to two FTEs for SLCTV (consolidated in IMS transfer)	20,136		(20,136)	



GENERAL FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full-Time Equivalent	Changes from FY 2013 Budget	FY 2014 Adopted Budget
Insurance and Risk Management Fund	2,119,336		2,990	
Animal Services Contract	1,227,763		-	
Sugar House Fire Works - through the Sugar House Park Authority	15,000		(15,000)	
Municipal Elections	-		185,000	
Geographic Information System	35,000		-	
Governmental Immunity Fund	900,000		-	
Non CDBG Mailings - Establish grant program for Community Org communication ef	20,000		-	
Retirement Payouts	500,000		135,000	
Tuition aid program	115,000		15,000	
Utah legislative / local lobby	25,000		-	
Local First Utah -- change to Local Buisness Marketing program	20,000		-	
Weigand Homeless Shelter	60,000		-	
Washington D. C. Consultant	65,000		5,000	
Music Licensing Fees	7,000		-	
Sorenson Center w/ County	881,000		-	
Legislative Support	20,000		-	
Street Lighting Utilities	540,452		(540,452)	
Annual Financial Audit	260,100		-	
Bonding / Note / Other Expense	35,000		-	
Interest Expense	400,000		-	
Ground Transportation GF Expenses	150,000		-	
GF Costs for Streetlighting	130,000		-	
Cultural core transfer	250,000		-	
Education re: parking enforcement, availability	100,000		(100,000)	
one time --Initiative Costs - total cost \$130,000 (funded FY 2013 & 14)	67,000		(4,000)	
SharePoint Document Management system	30,000		(30,000)	
Continue contract with University of Utah for demographic work	20,000		30,000	
Public Engagement Coordinator	56,250	-1.00	(56,250)	
Centralized Fleet Maintenance	4,317,736		525,000	
10 Year Plan -- Airport Trail Reimbursement Required by FAA Corrective Action Pla	-		103,887	
Payment to UTA for Streetcar O & M	-		250,000	
Contribution to "This is the Place State Park" Splash Pad			50,000	
Total Non Departmental	40,028,265	0.00	6,652,878	46,681,143
General Fund Total Expenses and Other Uses Budget	205,817,527	1,616.22	13,606,060	219,423,587



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 13 Beginning Balance	17,715,396			
Increase in CDBG eligible capital projects			124,776	
Increase in transfer from General Fund				
Increase in Impact Fees			2,469,739	
Decrease in State grant revenue			0	
Increase in transfer from General Fund			349,295	
Increase in transfer from GF due to property tax increase			4,668,964	
Increase in Salt Lake County Revenue			144,338	
Total Revenues and Other Sources Budget			7,757,112	25,472,508
Expenses and Other Uses				
FY 13 Beginning Balance	17,715,396			
Increase CDBG capital expenditures			1,713,259	
Increase in Impact Fees			2,469,739	
Decrease in capital expenditures			(1,094,850)	
Increase in transfer in For CIP projects			4,668,964	
Total Expenditures and Other Uses Budget			7,757,112	25,472,508
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY 13 Beginning Balance	314,632,100			
Increase in operating revenues			5,020,400	
Decrease in passenger facility charges			(8,107,500)	
Decrease grants and reimbursements			(38,812,300)	
Increase in customer facility charges			732,000	
Decrease in interest income			(500,000)	
Total Revenues and Other Sources Budget			(41,667,400)	272,964,700
Expenses and Other Uses				
FY 13 Beginning Balance	300,327,687	557.30		
Increase in operating expenses			352,600	
Increase in Passenger Incentive Rebate			288,300	
Increase in capital equipment			100,800	
Decrease in capital improvements projects			(21,114,900)	
Total Expenditures and Other Uses Budget		557.30	(20,373,200)	279,954,500
Budgeted revenues and other sources over (under) expenditures and other uses				(6,989,800)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY 13 Beginning Balance	8,388,757			
Decreases in green fee and cart fee revenue			(52,950)	
Decrease in food concessions			(12,200)	
Decrease in other fees, rentals, and passes			(51,927)	
Increase in retail merchandise sales - Nibley Park			15,000	
Total Revenues and Other Sources Budget			(102,077)	8,286,680



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Expenses and Other Uses				
FY 13 Beginning Balance	8,686,837	40.40		
Decrease in seasonal staff			(27,505)	
Increase in other personal services			53,455	
Increase in retail merchandise - Nibley Park			10,000	
Increase - Operating lease expense - Wingpointe			55,000	
Increase in Water & Street Lighting			59,744	
Increase in General Fund administrative fees			15,000	
Increase in PILOT			11,694	
Increase in emergency facilities repairs & equipment replacement			65,000	
Increase in facilities improvements - miscellaneous small items			59,000	
Decrease in grounds improvement - Rose Park range prior year project			(175,000)	
Decrease in note principle/interest - paid off maintenance equipment			(238,384)	
Reduction from one-time FY2013 cart battery purchases			(123,140)	
Decrease in risk management premium			(19,779)	
Decrease in misc operating expenses			(32,468)	
Total Expenditures and Other Uses Budget		40.40	(287,383)	8,399,454
Budgeted revenues and other sources over (under) expenditures and other uses				(112,774)
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY 13 Beginning Balance	364,000			
CIP fee			58,000	
Total Revenues and Other Sources Budget			58,000	422,000
Expenses and Other Uses				
FY 13 Beginning Balance	250,000	0.00		
Increase in asset valuation study			20,000	
Total Expenditures and Other Uses Budget		0.00	20,000	270,000
Budgeted revenues and other sources over (under) expenditures and other uses				152,000
Refuse (FC 57)				
Revenue and Other Sources				
FY13 Beginning Balance	11,007,225			
Decrease in Refuse Collection Fees			(44,532)	
Decrease in SLVSWMF / Landfill dividend			(59,800)	
Increase in funding for financed vehicle purchases			830,025	
Increase in misc income			118,762	
Total Revenues and Other Sources Budget			844,455	11,851,680
Expenses and Other Uses				
FY13 Beginning Balance	10,879,411	44.60		
Increase in personal services (base to base, misc.)			155,492	
Decrease seasonals as partial offset to full-time positions added			(131,665)	
Add packer drivers		3.00	179,100	
Add enforcement specialist		1.00	53,900	
Add special projects analyst		1.00	76,600	
Increase for temp workers			9,025	
Increase in operations expense			847,789	
Increase in capital outlay budget			39,005	
Decrease in FY13 one-time capital outlay for solar farm			(300,000)	



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Decrease in debt service for equipment purchases			(36,402)	
Increase in financed vehicle purchases			830,025	
Total Expenditures and Other Uses Budget		49.60	1,722,869	12,602,280
Budgeted revenues and other sources over (under) expenditures and other uses				(750,600)
Sewer (FC 52)				
Revenue and Other Sources				
FY 13 Beginning Balance	27,525,000			
Increase in Sewer fees			1,092,000	
Decrease in revenue bonds			(5,000,000)	
Total Revenues and Other Sources Budget			(3,908,000)	23,617,000
Expenses and Other Uses				
FY 13 Beginning Balance	43,411,539	104.35		
Increase in personal services		0.50	197,431	
Decrease in operating and maintenance			(21,300)	
Increase in charges and services			70,381	
Decrease in capital outlay			(508,000)	
Decrease in capital improvements			(6,865,250)	
Increase in debt service			840,000	
Total Expenditures and Other Uses Budget		104.85	(6,286,738)	37,124,801
Budgeted revenues and other sources over (under) expenditures and other uses				(13,507,801)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 13 Beginning Balance	8,867,000			
Total Revenues and Other Sources Budget			0	8,867,000
Expenses and Other Uses				
FY 13 Beginning Balance	13,296,459	27.35		
Increase in personal services (new field sampler)		1.00	157,416	
Increase in operating and maintenance			5,100	
Increase in charges and services expenses (Admin & Pilot fees)			118,550	
Decrease in capital outlay			(390,500)	
Decrease in capital improvements			(1,876,500)	
Increase in debt services			190,000	
Total Expenditures and Other Uses Budget		28.35	(1,795,934)	11,500,525
Budgeted revenues and other sources over (under) expenditures and other uses				(2,633,525)
Water Utility (FC 51)				
Revenue and Other Sources				
FY 13 Beginning Balance	61,960,402			
Increase of 4% for water fee rates			2,434,800	
Increase in Interfund reimbursements			151,598	
Total Revenues and Other Sources Budget			2,586,398	64,546,800
Expenses and Other Uses				
FY 13 Beginning Balance	70,211,296	250.30		
Increase in personal services (w/ Special Projects Coordinator)		1.00	392,778	
Increase in operating expenses			225,950	
Increase in water purchases from the Metropolitan Water District			356,864	
Increase in charges and services			725,426	



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Grant funds toward Urban Gardens			30,000	
Increase in capital outlay			218,600	
Decrease in capital improvements			(772,550)	
Decrease in debt services			(1,000)	
Total Expenditures and Other Uses Budget		251.30	1,176,068	71,387,364
Budgeted revenues and other sources over (under) expenditures and other uses				(6,840,564)
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY 13 Beginning Balance	0			
FY 13 Budget Amendment #2 creating street lighting fund - revenue	1,800,500			
Street Lighting Fees			1,800,500	
Total Revenues and Other Sources Budget			1,800,500	3,601,000
Expenses and Other Uses				
FY 13 Beginning Balance				
FY 13 Budget Amendment #2 creating street lighting fund - expenditures	1,800,500	3.0		
Increase in personal services			143,426	
Increase in power costs			505,500	
Increase in charges and services (contract services)			480,030	
Increase in capital improvements			650,000	
Total Expenditures and Other Uses Budget		3.0	1,778,956	3,579,456
Budgeted revenues and other sources over (under) expenditures and other uses				21,544
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 13 Beginning Balance	18,391,633			
Increase in maintenance billings			1,011,641	
Increase in fuel billings			50,189	
Increase in General Fund transfer to Fleet Replacement			200,000	
Decrease in other revenue			(56,800)	
Increase in auction vehicle sales			106,000	
Decrease in financing proceeds (see corresponding expense change)			(500,000)	
Total Revenues and Other Sources Budget			811,030	19,202,663
Expenses and Other Uses				
FY 13 Beginning Balance	18,382,046	39.00		
Increase in personal services (base to base and other)			105,515	
Addition of Working Supervisor		1.00	75,000	
Addition of Small Equipment Mechanic I (fabricator)		1.00	62,375	
Increase in direct labor for Replacement fund equipment prep			91,485	
Increase in training for mechanics and fuel personnel			22,500	
Increase in IMS network fees			24,634	
Increase for Street Lighting Fund billings			22,579	
Increase in fuel purchases			43,100	
Increase in parts			51,483	
Increase in building maintenance			55,480	
Increase in General Fund administrative fees			125,000	
Increase in worker's comp			51,500	
Increase in capital expenditures - non-financed			19,000	
Increase in debt service (full year) for FY13 maintenance equipment purchases			35,155	



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Decrease in miscellaneous expenses			(4,938)	
Increase from method for internal billings of fuel and maintenance			90,000	
Increase in debt service - Fleet Replacement			255,712	
Decrease in financed purchases (see corresponding revenue change)			(500,000)	
Total Expenditures and Other Uses Budget		41.00	625,580.00	19,007,626
Budgeted revenues and other sources over (under) expenditures and other uses				195,037
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 13 Beginning Balance	920,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	920,000
Expenses and Other Uses				
FY 13 Beginning Balance	1,376,773	2.80		
Increase in personal services			9,859	
Decrease in administrative fees			(66,632)	
Increase in transfer out to General Fund			100,000	
Increase for E-Discovery			28,000	
Total Expenditures and Other Uses Budget		2.80	71,227	1,448,000
Budgeted revenues and other sources over (under) expenditures and other uses				(528,000)
Information Management Services (FC 65)				
Revenue and Other Sources				
Budgeted revenues and other sources over	11,398,268			
Decrease in Non-departmental transfer -FY 13 BA #1			(1,649,567)	
Decrease in Base to Base fund transfer non-departmental			(88,661)	
Increase in revenue from general fund due to Consolidation			100,000	
Increase in IMS rates			246,702	
Increase personal services (including CCAC recommendations)			273,653	
Increase in usage fees from Enterprise/Internal Service funds			131,901	
Decrease in revenue transfers			(21,906)	
Total Revenues and Other Sources Budget			(1,007,878)	10,390,390
Expenses and Other Uses				
Budgeted revenues and other sources over	11,398,268	66.50		
Decrease in expenses -FY 13 BA #1			(1,649,567)	
Increase in personal services		1.75	296,475	
Increase in materials and supplies			66,542	
Increase in technical services (non-cap equip, software licenses)			77,054	
Increase in administrative service fees			71,613	
Increase in equipment replacement			107,809	
Increase in capital/ Software Expenses			22,196	
Increase in transfer to General Fund			1,000,000	
Total Expenditures and Other Uses Budget		68.25	(7,878)	11,390,390
Budgeted revenues and other sources over (under) expenditures and other uses				(1,000,000)



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 13 Beginning Balance	43,465,076			
Increase in admin fees			47,557	
Decrease in insurance Premiums			(4,029,298)	
Decrease in Computer Supplies			(36,694)	
Total Revenues and Other Sources Budget			(4,018,435)	39,446,641
Expenses and Other Uses				
FY 13 Beginning Balance	44,180,076	6.54		
Transfers to General Fund			(715,000)	
Increase in personal services			12,557	
Decrease in insurance premiums			(3,500,000)	
Decrease in admin of Employee Assistance Program			(27,197)	
Decrease in bus pass			(22,176)	
Decrease in worker's comp			(425,070)	
Decrease in computer supplies			(36,694)	
Increase in FSLA audit			35,000	
Decrease in Third Party Workers Comp Payment			(54,855)	
Total Expenditures and Other Uses Budget		6.54	(4,733,435)	39,446,641
Budgeted revenues and other sources over (under) expenditures and other uses				0
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 13 Beginning Balance	11,707			
Decrease in special assessment tax			(9)	
Total Revenues and Other Sources Budget			(9)	11,698
Expenses and Other Uses				
FY 13 Beginning Balance	663,183			
Increase in charges and services costs			5,141	
Decrease in bonds principal, interest and bonding expenses			(281,114)	
Total Expenditures and Other Uses Budget			(275,973)	387,210
Budgeted revenues and other sources over (under) expenditures and other uses				(375,512)
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 13 Beginning Balance	498,015			
Increase in Special Assessment Taxes			23,973	
Increase in transfer from General Fund			7,990	
Total Revenues and Other Sources Budget			31,963	529,978
Expenses and Other Uses				
FY 13 Beginning Balance	1,809,373			
Increase in salary contingency			35	
Increase in electricity costs			532	
Decrease in street lighting capital replacement			(1,090,500)	
Total Expenditures and Other Uses Budget			(1,089,933)	719,440
Budgeted revenues and other sources over (under) expenditures and other uses				(189,462)



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 13 Beginning Balance	3,420,067		998,080	
Increase in Federal funds			(1,000,000)	
Decrease in Housing transfer				
Total Revenues and Other Sources Budget			(1,920)	3,418,147
Expenses and Other Uses				
FY 13 Beginning Balance	3,420,067		998,080	
Increase in Federal funds			(1,000,000)	
Decrease in Housing transfer				
Total Expenditures and Other Uses Budget			(1,920)	3,418,147
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 13 Beginning Balance	2,351,000			
Increase in E911 fees			551,700	
Total Revenues and Other Sources Budget			551,700	2,902,700
Expenses and Other Uses				
FY 13 Beginning Balance	2,524,801		610,159	
Increase in E-911 expenses				
Total Expenditures and Other Uses Budget			610,159	3,134,960
Budgeted revenues and other sources over (under) expenditures and other uses				(232,260)
Housing (FC 78)				
Revenue and Other Sources				
FY 13 Beginning Balance	11,826,096			
Decrease in federal grant revenue and housing income			(67,649)	
Total Revenues and Other Sources Budget			(67,649)	11,758,447
Expenses and Other Uses				
FY 13 Beginning Balance	11,826,096		(76,045)	
Decrease in loan disbursements and related expenses				
Total Expenditures and Other Uses Budget			(76,045)	11,750,051
Budgeted revenues and other sources over (under) expenditures and other uses				8,396
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 13 Beginning Balance	7,791,485		(485,809)	
Decrease in federal grant revenue			(234,268)	
Decrease in federal grant revenue and program income				
Total Revenues and Other Sources Budget			(720,077)	7,071,408



OTHER FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013 Budget	FY 2014 Budget
Expenses and Other Uses				
FY 13 Beginning Balance	7,791,485			
Decrease in approved grant expenditures			(560,672)	
Total Expenditures and Other Uses Budget			(560,672)	7,230,813
Budgeted revenues and other sources over (under) expenditures and other uses				(159,405)
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 13 Beginning Balance	928,955			
Increase in special assessment taxes			247,620	
Total Revenues and Other Sources Budget			247,620	1,176,575
Expenses and Other Uses				
FY 13 Beginning Balance	1,083,927			
Increase in assessment expenditures			92,648	
Total Expenditures and Other Uses Budget			92,648	1,176,575
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 13 Beginning Balance	200,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY 13 Beginning Balance	200,000			
Increase in transfer to General Fund			99,295	
Total Expenditures and Other Uses Budget			99,295	299,295
Budgeted revenues and other sources over (under) expenditures and other uses				(99,295)
Debt Service (FC 81)				
Revenue and Other Sources				
FY 13 Beginning Balance	28,839,574			
Decrease in G. O. property tax			(20,404)	
Decrease in debt service revenue from RDA			(2,740)	
Increase in transfer from General Fund			113,113	
Increase in transfer from Refuse Fund			18	
Increase in transfer from Fleet Fund			18	
Increase in transfer from CIP			236,001	
Total Revenues and Other Sources Budget			326,006	29,165,580
Expenses and Other Uses				
FY 13 Beginning Balance	29,932,424			
Increase in debt service payments and related expenses			381,479	
Total Expenditures and Other Uses Budget			381,479	30,313,903
Budgeted revenues and other sources over (under) expenditures and other uses				(1,148,323)



LOCAL BUILDING AUTHORITY FUND KEY CHANGES

ISSUE	FY 2013 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2013	FY 2014 Budget
Revenue and Other Sources				
FY 13 Beginning Balance	0			
Increase in bond proceeds			7,265,000	
Total Revenues and Other Sources Budget			7,265,000	7,265,000
Expenses and Other Uses	0			
FY 13 Beginning Balance				
Increase in Interest expense			216,293	
Increase in project fees			6,453,874	
Total Expenditures and Other Uses Budget			6,670,167	6,670,167
Budgeted revenues and other sources over (under) expenditures and other uses			594,833	594,833

Note - Land purchased for \$594,833 in FY 2012

The Local Building Authority of Salt Lake City

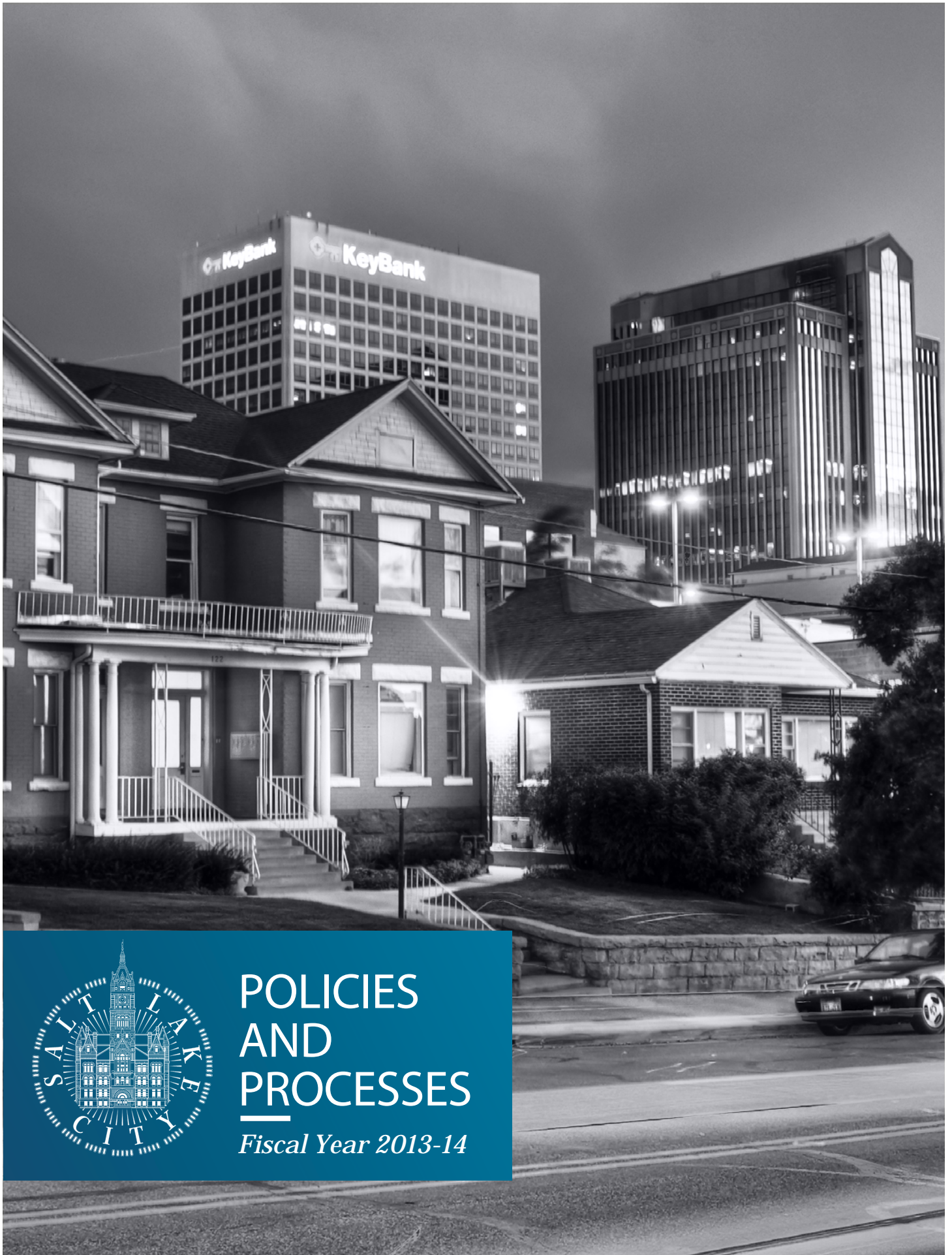
The Local Building Authority of Salt Lake City (LBA) was created in 2011 as a mechanism for issuing debt and financing construction of essential purpose stand-alone facilities within the City.

The impetus for creating the LBA was the Salt Lake City Library's intention to build a new branch in the Glendale area. In June of 2009, the City Council approved an increase in the City Library's property tax rate to fund the debt service on bonds to build the Glendale branch and the original intention was to use sales tax bonds to fund the construction of the branch. However, the City is considering a number of other major capital projects that may ultimately lead to a decision to issue sales tax bonds for one or all of these projects. With preserving the City's sales tax bond capacity in mind, the City's Financial Advisor, Lewis Young, recommended the City consider issuing bonds through an LBA structure, a tool that is outlined in state statute.

The LBA structure is most useful for essential purpose stand-alone facilities, such as libraries, while sales tax bonds are useful without regard to the nature of the project. Consequently, projects suitable for LBA financing should be considered for that type of financing in order to decrease the overall demand on the City's limited sales tax bond capacity.

The City's LBA operates similarly to the now dormant Municipal Building Authority of Salt Lake City (MBA). The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board. As such, each fiscal year a budget for the LBA Fund is adopted separately from the Salt Lake City Budget.

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**POLICIES
AND
PROCESSES**
Fiscal Year 2013-14



DEBT

The City's debt policy is defined by State statute with the goal of maintaining the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements and the bonds' post issuance regulations. In the preparation of official statements or other bond related documents, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to these following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs. For example, the Sales Tax Series 2004 Sales Tax Bonds were issued as variable rather than fixed rate bonds.
6. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
7. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of federal tax code.
8. The City will invest bond and note proceeds, as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then according



to the terms and conditions of the Utah State Money Management Act and Rules of the State Money Management Council.

9. The City will maintain outstanding debt at a level in order that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$159,950,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limit, which places the City's general obligation borrowing limit at \$963,134,454.80. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes, but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin

(in millions, as of June 30, 2013)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$963	\$963	\$1,926
Less Outstanding General Obligation Bonds	(160)	-	(160)
Legal Debt Margin	\$803	\$963	\$1,766
<i>2012 Fair market value of property -- \$24,078 (Preliminary subject to change)</i>			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS

Open Space, Park and Recreation Lands; Regional Sports, Recreation and Education Complex:

In November of 2003 a general obligation bond election was held during which five (5) bond propositions totaling \$42.2 million were approved. To date, the City has issued approximately \$23.9 million of general obligation bonds from this authorization and plans to issue the remaining amount of authorized but unissued general obligation bonds within the next couple of years.

Open Space, Park and Recreational Lands:

The amount approved for the Open Space Parks and Recreational Lands Program was \$5.4 million and will be used to acquire and preserve open space, park and recreational lands, and



amenities and to preserve valuable urban space throughout the City. To date, \$2,380,000 of Open Space bonds have been issued.

Regional Sports, Recreation and Education Complex:

The amount approved for the Regional Sports, Recreation and Education Complex was \$15.3 million and will be used to acquire, construct, furnish and equip a multi-purpose regional sports, recreation, and education complex.

Sales and Excise Tax Revenue Bond

The City anticipates that it will issue Sales and Excise Tax Revenue bonds during FY 2014 to fund Street Car project.

Special Assessment Area (SAA)

Within the next year, the City has no plans to issue additional assessment area bonds.

Other Future Considerations

The City plans to launch a terminal redevelopment program at the Salt Lake City International Airport. The \$1.8 billion project will be phased in over 8-10 years and will create a single terminal, concourses, parking and support facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operation issues, improve customer service and will accommodate growth, while maintaining the Airport's competitive cost.

In March 2013, the City converted its \$15 million Subordinate Excise Tax Revenue Notes to a Federally Taxable Subordinate Excise Tax Revenue Notes that is currently funding the design costs for a new performing arts center. The project cost of the New Performing Arts Center is estimated to be about \$116 million, including design costs and cost of issuance of the bonds. The City and the Redevelopment Agency (RDA) intend to issue bonds in fiscal year 2014.

The City intends to issue lease revenue bonds through the newly created Local Building Authority in fiscal years 2013 and 2014 to fund the acquisition and construction of two branch libraries.



**SALT LAKE CITY CORPORATION
OUTSTANDING DEBT**
(RDA bond information has been excluded from this list)
(As of June 30, 2013)**

Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Special Assessment Areas		Sales Tax Revenue		TOTALS		
	Principal	Interest	Principal***	Interest***	Principal	Interest	Principal	Interest*	Total Principal	Total Interest	Total Debt Service
2014	11,787,000	6,263,211	6,410,000	1,696,407	299,000	65,658	6,195,000	3,975,391	24,691,000	12,000,668	36,691,668
2015	12,277,000	5,793,039	5,150,000	1,480,591	311,000	53,190	21,455,000	3,713,841	39,193,000	11,040,661	50,233,661
2016	12,716,000	5,323,756	5,265,000	1,329,972	313,000	40,416	6,775,000	3,252,554	25,069,000	9,946,699	35,015,699
2017	13,204,000	4,816,689	5,420,000	1,170,951	231,000	27,221	7,095,000	2,936,479	25,950,000	8,951,339	34,901,339
2018	12,896,000	4,282,688	4,070,000	993,491	175,000	17,913	7,425,000	2,606,621	24,566,000	7,900,713	32,466,713
2019	13,291,000	3,840,939	4,180,000	885,442	183,000	10,950	7,775,000	2,259,339	25,429,000	6,996,670	32,425,670
2020	8,007,000	3,380,103	4,295,000	778,497	190,000	3,696	8,150,000	1,884,395	20,642,000	6,046,690	26,688,690
2021	8,212,000	3,123,520	4,360,000	667,826	-	-	8,555,000	1,495,361	21,127,000	5,286,706	26,413,706
2022	8,296,000	2,832,253	4,485,000	558,753	-	-	3,220,000	1,232,370	16,001,000	4,623,376	20,624,376
2023	8,570,000	2,539,715	4,600,000	442,811	-	-	3,075,000	1,101,639	16,245,000	4,084,165	20,329,165
2024	8,863,000	2,232,996	4,715,000	323,419	-	-	3,210,000	972,789	16,788,000	3,529,204	20,317,204
2025	8,363,000	1,934,723	1,755,000	200,545	-	-	3,370,000	837,758	13,488,000	2,973,026	16,461,026
2026	8,618,000	1,656,713	1,795,000	160,382	-	-	3,530,000	692,305	13,943,000	2,509,399	16,452,399
2027	8,879,000	1,368,132	1,830,000	119,230	-	-	3,700,000	534,883	14,409,000	2,022,244	16,431,244
2028	9,151,000	1,069,040	680,000	77,259	-	-	3,485,000	373,888	13,316,000	1,520,186	14,836,186
2029	8,190,000	758,102	700,000	58,695	-	-	3,660,000	214,013	12,550,000	1,030,810	13,580,810
2030	7,710,000	462,436	715,000	39,585	-	-	1,010,000	116,963	9,435,000	618,984	10,053,984
2031	6,220,000	187,844	735,000	20,066	-	-	1,060,000	85,913	8,015,000	293,822	8,308,822
2032	-	-	-	-	-	-	1,115,000	53,288	1,115,000	53,288	1,168,288
2033	-	-	-	-	-	-	1,170,000	18,281	1,170,000	18,281	1,188,281
Total	175,250,000	51,865,897	61,160,000	11,003,920	1,702,000	219,045	105,030,000	28,358,067	343,142,000	91,446,929	434,588,929

* Since the Sales Tax Series 2004 Bonds are adjustable rate bonds, the portion of interest reflecting that Series is estimated.

** Total Debt Service in this chart includes Water and Sewer Revenue bonds and Special Assessment bonds which are not reflected in Fund 81, Debt Service Fund.

*** Does not include Water and Sewer Revenue Bonds Series 2009 (Taxable)



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

DEBT STRUCTURE

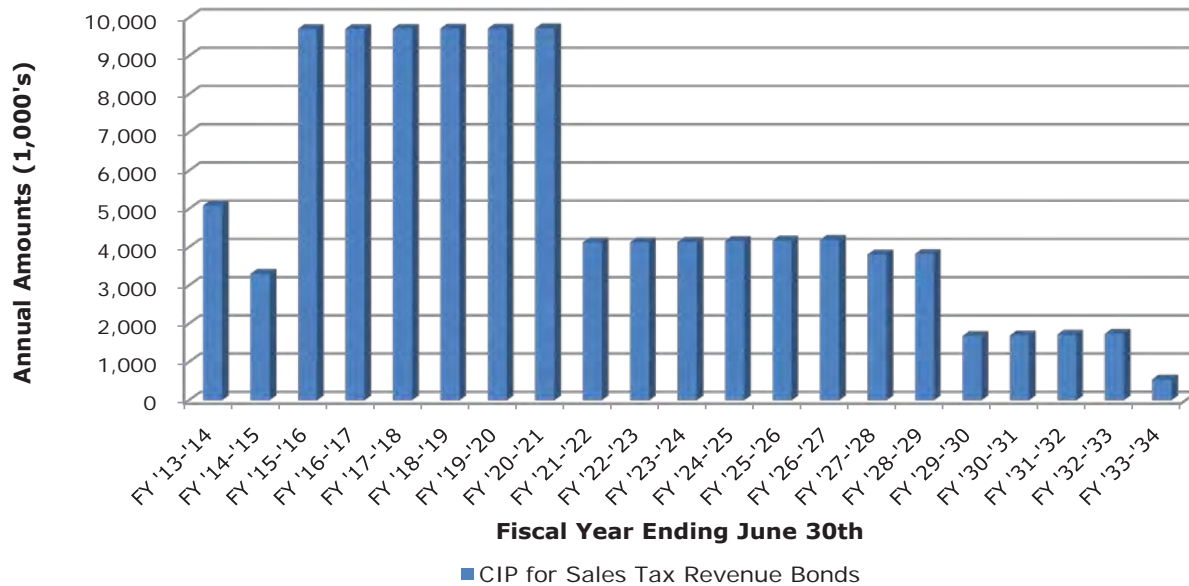
Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2013)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 175,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	21,330,000
Series 2004A (Tracy Aviary & Hogle Zoo)	11,300,000	6/15/2014	530,000
Series 2009A (Open Space)	800,000	12/15/2018	535,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	8,665,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	22,295,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	88,120,000
Series 2011 (Open Space)	1,580,000	6/15/2021	1,270,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
Series 2013A (Refund Portion of Series 2004A)	6,395,000	6/15/2024	6,395,000
TOTAL:			<u>\$ 159,950,000</u>
WATER AND SEWER REVENUE BONDS			
Series 2004 Revenue Bonds	30,955,000	2/1/2024	1,450,000
Series 2005 Improvement and Refunding Bonds	11,075,000	2/1/2017	4,810,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	11,065,000
Series 2009 (Taxable)	6,300,000	2/1/2031	5,670,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	10,655,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	7,035,000
Series 2012 Improvement and Refunding Bonds	28,565,000	2/1/2027	26,145,000
TOTAL:			<u>\$ 66,830,000</u>
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2006 106024	472,000	2/1/2016	163,000
Series 2006 102004	294,000	6/1/2016	102,000
Series 2007 106018	376,000	6/1/2017	170,000
Series 2007 102109 and 102129	129,000	6/1/2017	58,000
Series 2009B 103006	1,263,000	9/1/2019	934,000
Series 2009C 102145 & 102146	396,000	9/1/2019	275,000
TOTAL:			<u>\$ 1,702,000</u>
SALES AND EXCISE TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 2,905,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	34,140,000
Series 2007A	8,590,000	10/1/2026	6,290,000
Series 2009A	36,240,000	10/1/2028	31,435,000
Series 2012A	15,855,000	10/1/2032	15,260,000
TOTAL:			<u>\$ 90,030,000</u>
LEASE REVENUE BONDS - LOCAL BUILDING AUTHORITY			
Series 2013 *	\$ 9,000,000	10/15/2035	\$ 9,000,000
SUBORDINATED EXCISE TAX REVENUE NOTES (UPAC Project)			
Series 2012	\$ 15,000,000	3/1/2015	\$ 15,000,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2013 *	\$ 19,000,000	6/30/2014	\$ 19,000,000

* Preliminary



Salt Lake City Corporation General Fund Commitment to Future Debt Service



Revenues:	FY '13-'14	FY '14-'15	FY '15-'16	FY '16-'17	FY '17-'18	FY '18-'19	FY '19-'20	FY '20-'21
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	5,086	3,302	9,704	9,704	9,711	9,712	9,712	9,722
Total	5,086	3,302	9,704	9,704	9,711	9,712	9,712	9,722

Revenues:	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	4,125	4,128	4,133	4,161	4,173	4,189	3,804	3,819
Total	4,125	4,128	4,133	4,161	4,173	4,189	3,804	3,819

Revenues:	FY '29-'30	FY '30-'31	FY '31-'32	FY '32-'33	FY '33-'34
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	1,675	1,690	1,713	1,732	543
Total	1,675	1,690	1,713	1,732	543



FY 2013-14 REVENUE

This section includes a general discussion of the City's major revenue sources. The City has eight major funds which include: Airport Fund, General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, Storm Water Fund, and Street Lighting Fund. These funds and their major revenue sources are discussed below. The discussion of each major revenue source includes a performance history and general information concerning revenue projections.

REVENUE POLICIES

1. The City will project its annual revenue through an analytical process and will adopt its budget using conservative estimates and long term forecasting.
2. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City will aggressively collect all revenues due.
4. The City will pursue abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will: first, continue to look for ways to reduce the cost of government services; second, consider reducing the level of government services; and third, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City will increase tax rates as a last resort.
6. The City will review the budget for those programs that can be reasonably funded by user fees. This review will result in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City will consider:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City will adjust user fee rates annually based on an analysis of the criteria established in policy six above. The City will pursue frequent small increases as opposed to infrequent large increases.
8. The City will consider revenue initiatives consistent with the following:



- Find alternatives that address service demands created by the City's large daytime population;
- Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
- Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
- Pursue opportunities for citizen volunteerism and public/private partnerships.

FORECASTING METHODOLOGY

Salt Lake City revenue forecasts are compiled using historical, time-series, trend, and simulation models. The models primarily focus on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The model simulates projected revenues based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The City has several revenue auditors that track and report regularly on revenue collections and projections. Projections are monitored for precision and revisions are made throughout the year. This information is used to help forecast the upcoming year's revenue.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored and compared to previous years to identify changes in revenue streams that may indicate areas of concern.



GENERAL FUND

The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City (i.e., police, fire, public works, parks, community development, general government, etc.). These activities are funded through taxes, fees, fines and forfeitures, and charges for services. Taxes are the largest source of revenue in the General Fund.

The majority of the City's General Fund revenue comes from three sources, property taxes \$72,612,263 (34.02%), sales taxes \$55,020,055 (25.78%), and franchise taxes \$26,900,000 (12.6%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

General Fund Revenue Summary

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY 13-14
Property Tax	\$ 67,447,283	\$ 66,237,312	\$ 67,575,197	\$ 62,240,026	\$ 62,347,248	\$ 64,134,403	\$ 72,612,263
Sales and Use Tax	\$ 51,367,199	\$ 47,303,903	\$ 44,089,319	\$ 46,418,446	\$ 49,635,583	\$ 52,877,055	\$ 55,020,055
Franchise Tax	\$ 28,079,172	\$ 26,318,424	\$ 26,325,754	\$ 26,549,180	\$ 28,232,973	\$ 26,302,888	\$ 26,900,000
Licenses	\$ 7,326,445	\$ 7,861,188	\$ 8,304,493	\$ 8,240,903	\$ 9,928,569	\$ 11,918,813	\$ 12,070,683
Permits	\$ 8,426,311	\$ 9,826,211	\$ 6,495,409	\$ 7,205,562	\$ 8,690,419	\$ 6,746,000	\$ 7,254,128
Fines & Forfeitures	\$ 5,640,355	\$ 6,541,818	\$ 6,639,797	\$ 6,006,047	\$ 5,840,643	\$ 6,676,887	\$ 5,486,325
Interest	\$ 3,297,603	\$ 2,309,596	\$ 884,358	\$ 883,293	\$ 433,122	\$ 850,000	\$ 850,000
Intergovernmental	\$ 4,785,830	\$ 4,761,926	\$ 5,017,604	\$ 5,617,809	\$ 5,369,306	\$ 5,614,383	\$ 5,815,321
Interfund Charges	\$ 9,447,942	\$ 9,509,227	\$ 9,333,427	\$ 9,212,199	\$ 9,830,407	\$ 10,125,508	\$ 10,185,520
Parking Meter	\$ 1,663,959	\$ 1,646,261	\$ 1,990,332	\$ 1,491,579	\$ 1,700,848	\$ 3,255,000	\$ 3,222,030
Charges for Services	\$ 4,034,101	\$ 3,640,787	\$ 3,699,464	\$ 3,703,722	\$ 4,320,000	\$ 4,937,523	\$ 5,206,916
Miscellaneous	\$ 534,168	\$ 1,247,165	\$ 914,304	\$ 2,468,363	\$ 2,708,749	\$ 3,039,375	\$ 4,445,581
Parking Ticket Revenue	\$ 3,102,615	\$ 3,969,193	\$ 3,808,671	\$ 2,764,396	\$ 3,374,059	\$ 4,700,000	\$ 4,335,000
Contributions	\$ 1,537,882	\$ 19,750	\$ 16,342	\$ 19,010	\$ 10,651	\$ 22,500	\$ 20,000
General Fund	\$ 196,690,865	\$ 191,192,720	\$ 185,094,471	\$ 182,820,535	\$ 192,422,577	\$ 201,200,335	\$ 213,423,822
Other Financing							
Sources:							
Transfers	\$ 1,952,048	\$ 6,138,964	\$ 10,208,409	\$ 4,313,498	\$ 3,518,849	\$ 4,197,820	\$ 5,559,765
Proceeds from Sale of							
Property	\$ 603,264	\$ 465,434	\$ 524,810	\$ 440,448	\$ 488,761	\$ 419,371	\$ 440,000
Revenue and							
Financing Sources	\$ 199,246,177	\$ 197,797,118	\$ 195,827,690	\$ 187,574,481	\$ 196,430,187	\$ 205,817,526	\$ 219,423,587
Available Fund							
Balance/Cash Reserves							
Total General Fund							\$ 219,423,587

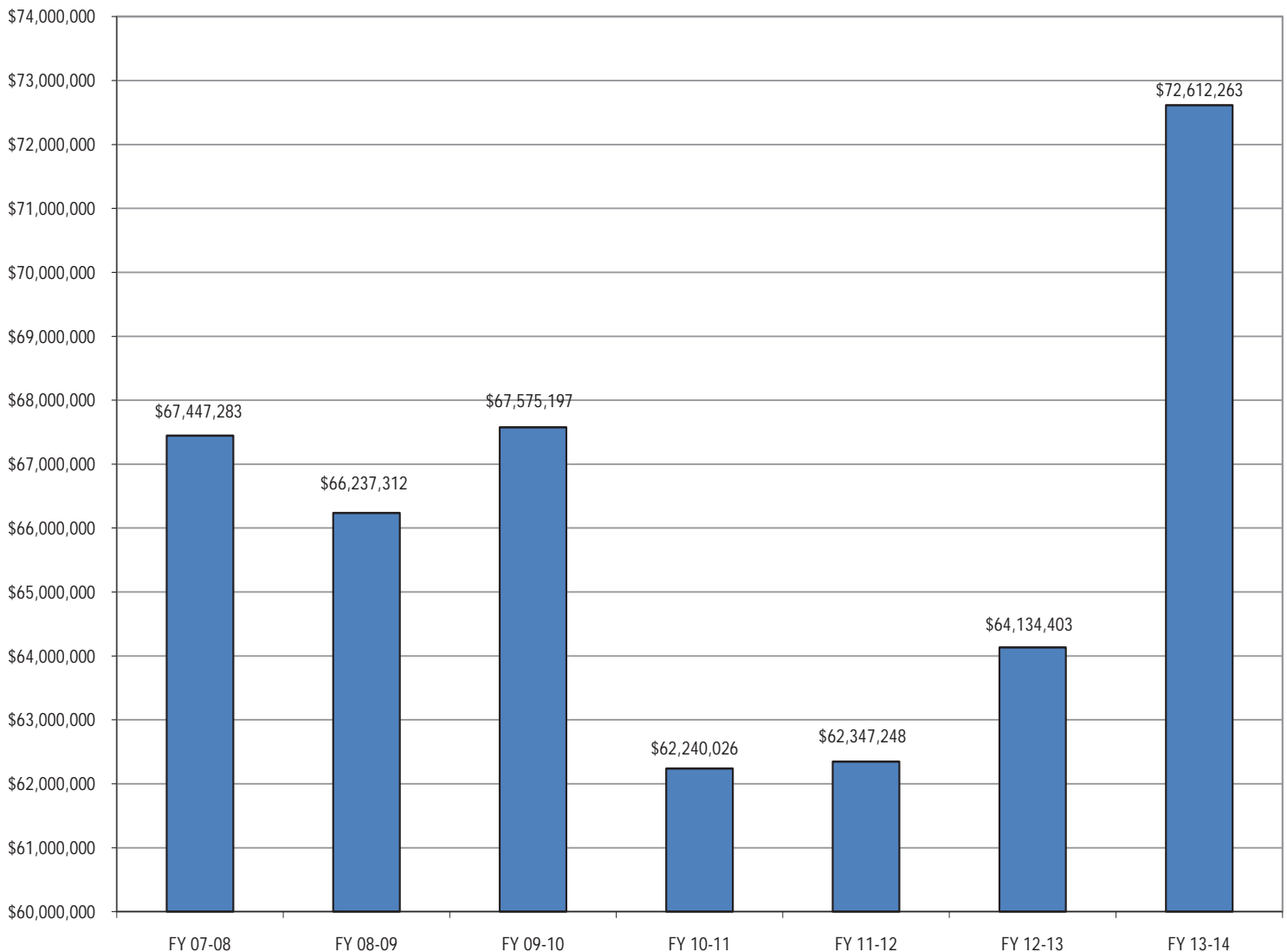


PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 34.02% of total projected revenue in FY 2013-14. Property tax revenue is projected to increase in FY 2013-14 due primarily to a rate increase adopted by the City Council.

Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own, unless they go through the truth-in-taxation process and raise the rate above the certified rate.

Property Tax Revenue

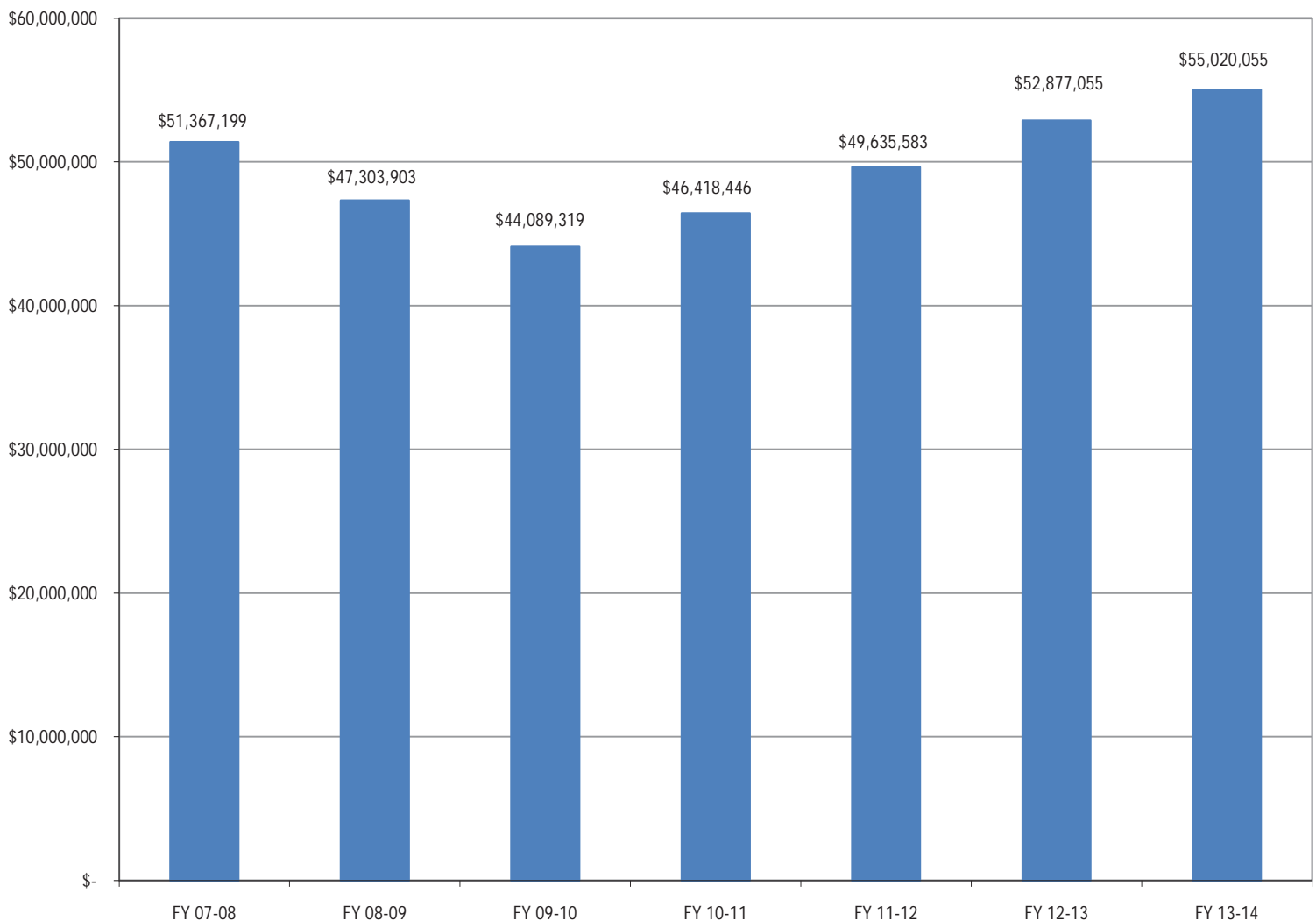




SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 25.78% of total projected revenue in FY 2013-14. Sales tax revenue is continuing an upward trend that began in FY 2012-13. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's are reasonable.

Sales Tax Revenue

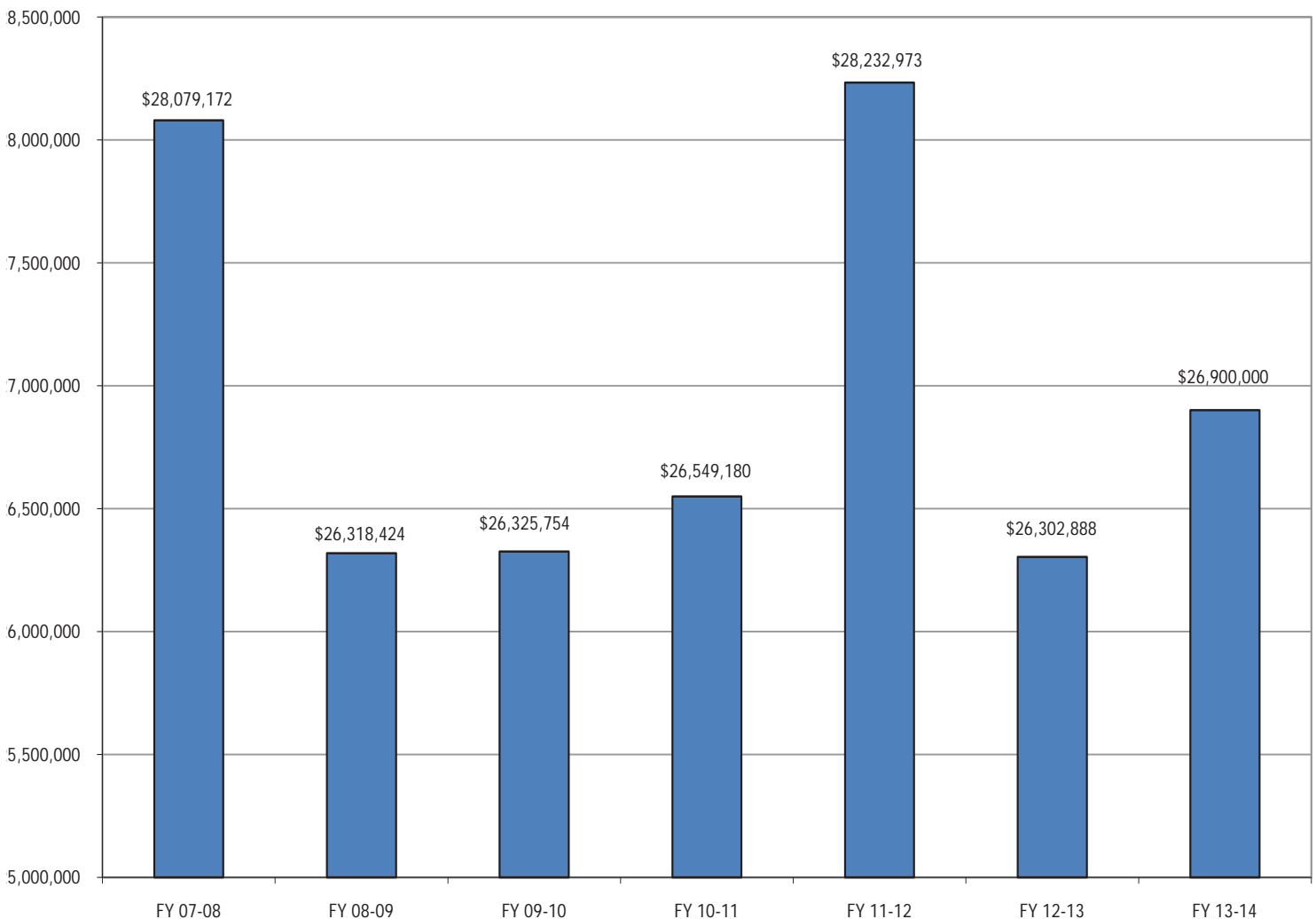




FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 12.60% of projected General Fund revenue in FY 2013-14. Franchise tax revenue is expected to be flat. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

Operations & Recycling Fund
Environment & Energy Fund

Revenue for the Operations & Recycling Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of a individual resident's refuse can(s). These fees are calculated to recover the fund's operational costs when combined with the other sources of revenue described above. Operations & Recycling Fund revenue is forecasted based on known factors such as the number of refuse cans in service, along with scheduled events such as equipment replacement and changes in contractual agreements.

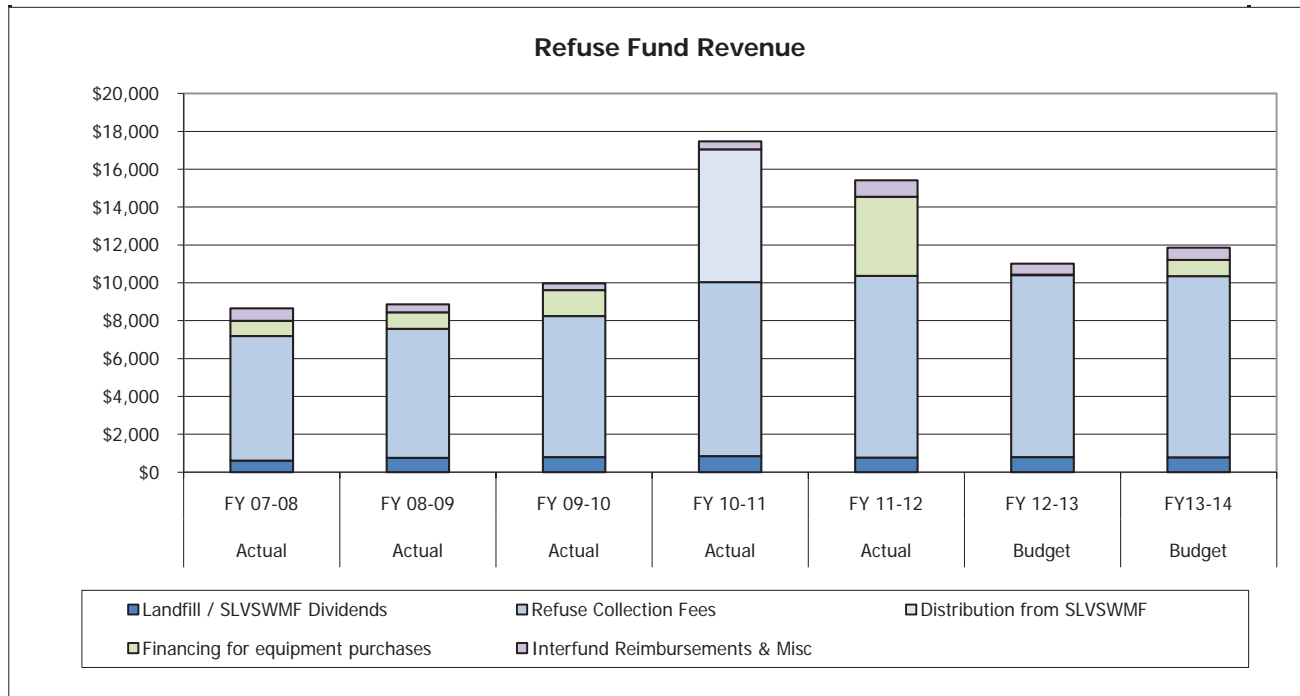
No changes in refuse collection fees are will be implemented in FY 13-14.

Voluntary residential curbside glass recycling, which was introduced in FY 12-13, continues to be offered. Those using this service will be charged a separate monthly fee.

The Environment & Energy Fund receives a dividend from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) Landfill on an ongoing basis. This is the primary source of revenue for this fund. Capital projects for this fund, as approved by the City Council, can be financed by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the SLVSWMF which was received during FY10-11.

**Refuse Fund
Revenue Summary**

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY13-14
Landfill / SLVSWMF Dividends	607,634	760,598	795,983	856,093	766,537	790,800	782,889
Refuse Collection Fees	6,577,548	6,806,948	7,449,463	9,187,326	9,595,055	9,613,063	9,568,531
Distribution from SLVSWMF	-	-	-	7,000,000	-	-	-
Financing for equipment purchases	812,752	870,061	1,373,779	-	4,183,987	28,600	858,625
Interfund Reimb & Misc	650,223	422,546	356,602	430,755	874,584	574,762	641,635
TOTAL REVENUE	8,648,157	8,860,153	9,975,827	17,474,174	15,420,163	11,007,225	11,851,680



GOLF FUND

The Golf Enterprise Fund accounts for the operation of the City's nine public golf courses; Bonnaville, Forest Dale, Glendale, Jordan River Par Three, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, Rose Park, and Wingpointe.

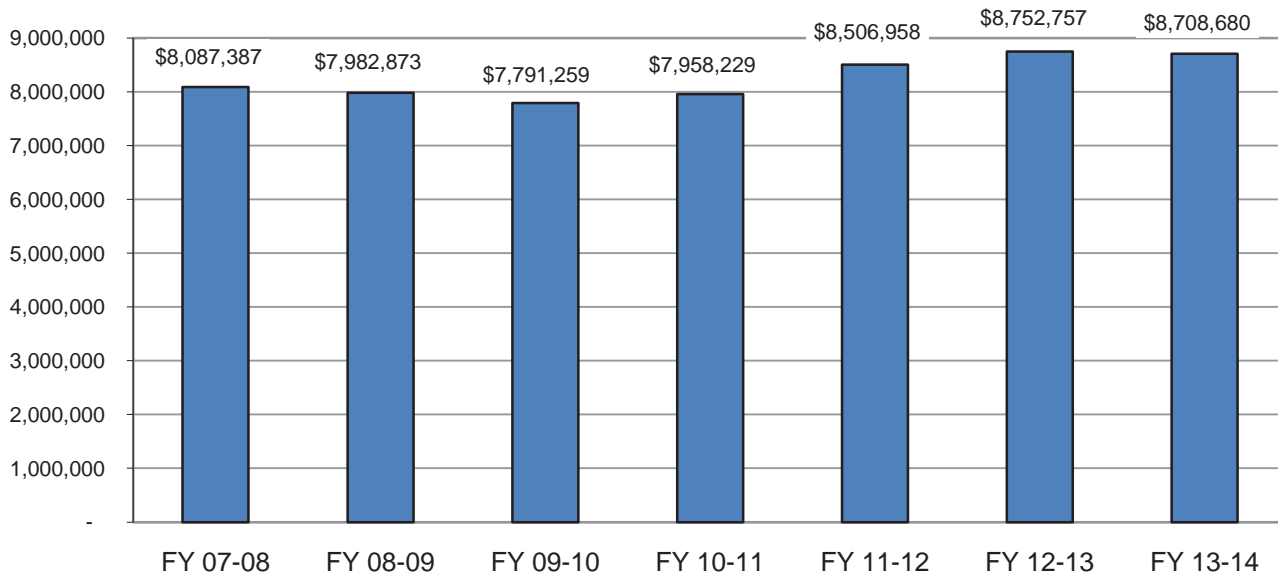
Revenue in this fund is generated by user fees including green fees, CIP \$1 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

Golf Fund Revenue Summary

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY 13-14
Green Fees	4,483,569	4,519,334	4,463,695	4,160,847	4,682,650	4,726,000	4,693,000
Golf Car Rental	1,912,527	1,882,413	1,728,780	1,698,917	1,901,629	1,968,200	1,948,250
Driving Range Fees	328,519	330,452	327,872	304,808	343,091	364,000	353,000
Retail Merchandise Sales	807,905	772,120	738,057	751,292	824,715	829,000	831,500
CIP Fee on rounds, passes					183,133	364,000	422,000
Miscellaneous	554,867	478,554	532,855	1,042,365	571,740	501,557	460,930
TOTAL REVENUE	8,087,387	7,982,873	7,791,259	7,958,229	8,506,958	8,752,757	8,708,680



Golf Fund Revenue



WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund relying entirely on the sale of treated water to customers to pay for this service. Although the sale of water is a core function, the department boasts a successful water conservation and watershed program. Watershed protects thousands of acres that produce some of the Country's best tasting water. Conservation helps ensure that the public understands that water is a scarce resource not to be wasted and how to use it in severe drought conditions. The Water Utility continues to provide water at one of the lowest rates in the Country.

The FY 2013-14 proposed revenue budget of \$64,546,800 contains a 4% increase in both the service fee and each of the four seasonal block rates. The rate increase should generate an additional \$3.5 million. The increased water fee will be used for debt servicing and capital improvement needs. Interest income remains static with the low rates and is unchanged for next year while all other major fees or charges are expected to remain much the same as in previous years. The Department continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales.

The Metropolitan Water District sells additional treated water to the department each year as the department typically expects to use about 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. The cost to the department will be approximately \$12.2 million with another 3% fee increase expected.

Impact fee revenue is budgeted conservatively with no change because of the soft economy, but the actual fees earned have been surprisingly higher than expected for the last several years.

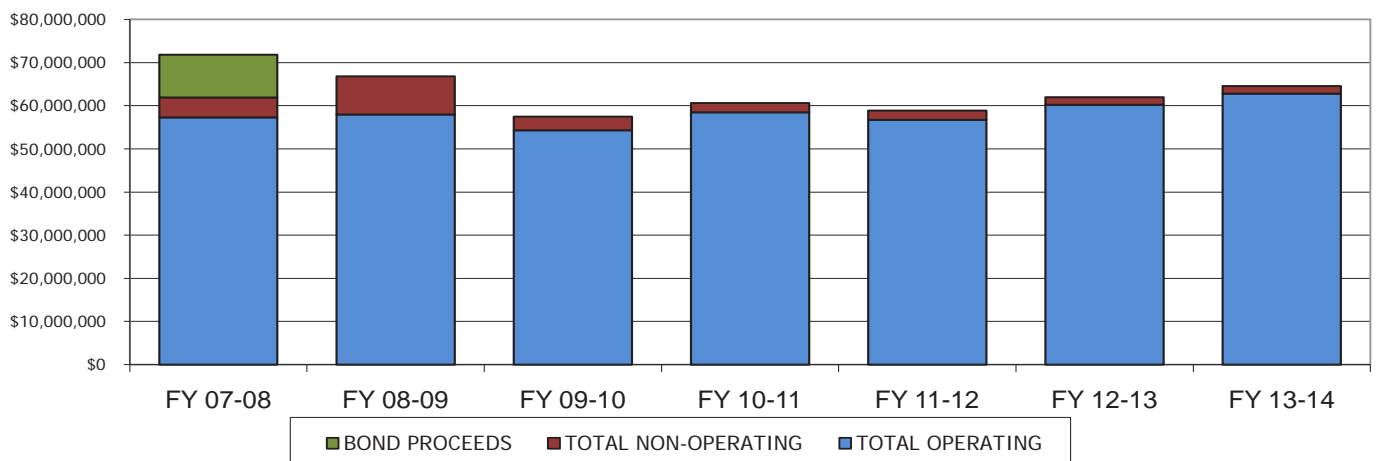


The impact fee revenue is driven by the construction industry and has been stronger than the current economy reflects. The various categories of budgeted revenue are listed in the following chart and line item spreadsheet. .

**Water Fund
Detail Summary**

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY 13-14
Operating Revenue							
Metered Sales	\$ 52,191,821	\$ 54,536,094	\$ 50,993,461	\$ 54,762,585	\$ 53,592,912	\$ 57,370,000	\$ 59,664,800
Flat Rate Sales	673,577	626,756	699,719	636,293	593,736	500,000	600,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	32,044	106,473	34,162	113,379	83,648	40,000	80,000
Other Revenue	193,755	135,467	233,881	594,453	139,219	150,000	150,000
Grounds Rental	241,175	203,152	198,836	289,290	253,459	150,000	150,000
Interest Income	2,358,540	723,551	434,780	283,716	314,043	250,000	250,000
Sundry Revenue	6,599	8,613	33,151	11,431	22,488	10,000	10,000
Reimbursements - Sewer	612,210	612,210	626,870	652,379	650,589	650,589	611,863
Garbage	485,237	485,237	514,730	566,132	514,159	514,159	520,597
Street Lighting	-	-	-	-	-	-	240,000
Drainage	422,553	422,553	459,850	474,911	462,654	462,654	406,540
TOTAL OPERATING	\$ 57,325,511	\$ 57,968,106	\$ 54,337,440	\$ 58,492,569	\$ 56,734,907	\$ 60,205,402	\$ 62,791,800
Non-Operating Revenue							
Federal Grant	-	-	-	-	-	-	-
Sale of Property	158,968	129,374	144,119	134,268	180,721	50,000	50,000
Private Contributions	2,188,008	5,955,492	1,316,224	754,333	999,357	655,000	655,000
Contributions - Hydrants	(17,572)	233,867	2,090	27,671	-	300,000	300,000
Contributions - Mains	-	542,649	-	-	-	-	-
Contributions - New services	341,584	359,194	231,015	230,995	-	250,000	250,000
Transfer from Restricted fds							
Reserve							
Impact Fees	1,924,327	1,615,394	1,455,399	998,132	942,688	500,000	500,000
TOTAL NON-OPERATING	\$ 4,595,315	\$ 8,835,970	\$ 3,148,847	\$ 2,145,399	\$ 2,122,766	\$ 1,755,000	\$ 1,755,000
Bond Proceeds	9,925,000						
TOTAL REVENUES	\$ 71,845,826	\$ 66,804,076	\$ 57,486,287	\$ 60,637,968	\$ 58,857,673	\$ 61,960,402	\$ 64,546,800

Water Fund Revenue





SEWER UTILITY FUND

The Sewer Utility Fund, operates as an enterprise fund component of Public Utilities, and is an ecological counter-balance to the Water Utility System, ensuring that waste byproducts from our water customers are handled both ecologically and sustainably as this system continues to stay well within the environmental and pollution limits set by E.P.A and State regulations. New on the horizon is a potential EPA change on nutrient removal requirements that may affect many treatment plants across the United States. This proposed change would require significant system changes requiring potentially \$100 to \$200 million to revamp the present treatment plant.

The proposed FY 2013-14 budget of \$23,617,000 for the Sewer Utility will include a rate increase of 6% or \$1 million. Sales are expected to be \$19.3 million. The Sewer Utility capital budget is \$7 million less than the previous year but still includes \$6.7 million in various treatment plant improvements and upgrades. Bonding is not expected this year or next until 2015-16 when a proposed issue of \$6 million is projected as a precursor to mandated nutrient changes by the EPA. Other revenues are not expected to change. The Sewer Utility continues its involvement in an environmental remediation process on the Northwest Oil Drain under a U.S. Environmental Protection Agency administrative order with \$3 million going to this project in the Sewer Fund and \$1.5 million from the Stormwater Fund. The amount of this funding remains through the following budget year. The Department has negotiated a cost sharing agreement between British Petroleum and Chevron with all cost residing in the Sewer Utility. The current estimated remediation cost is \$6 million with \$4 million to be contributed by the agencies as mentioned above.

Over the last couple of years the Sewer Utility Fund has issued \$18 million in new bonds. This will continue to provide adequate funding and still keep rates low compared to other similar local and national cities.

Other revenue sources, such as interest income and impact fees are budgeted conservatively and may generate more revenue than reflected in the budget. Impact fees are showing growth based on actual revenues. Cash reserves will continue to decrease as construction projects and new bond proceeds are used. New rate increases are projected for the next several years based on the capital needs of the system.



CAPITAL AND OPERATING BUDGET

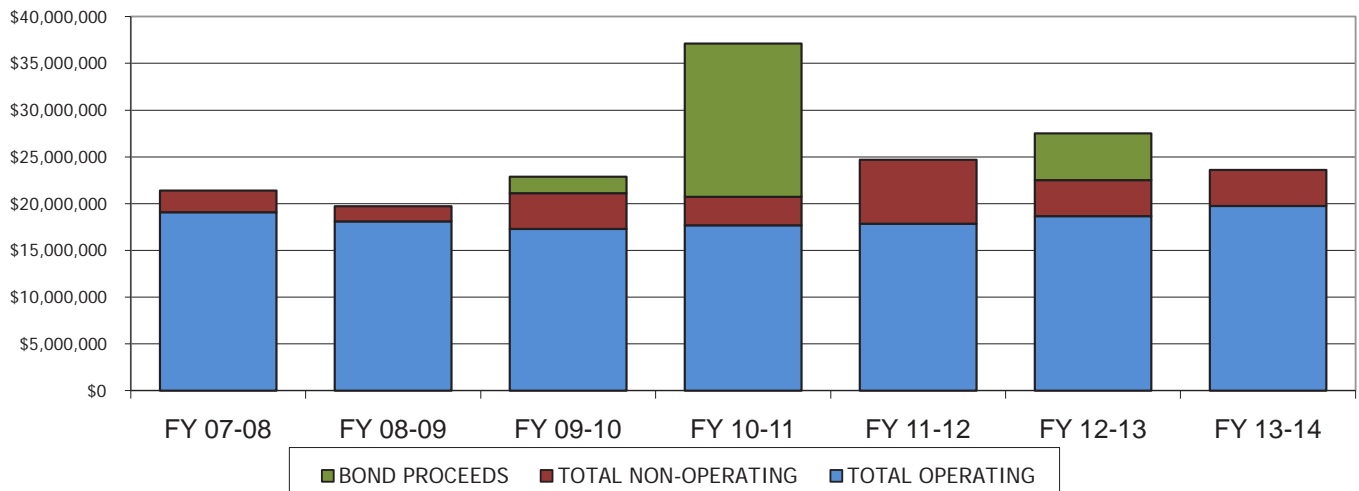
Fiscal Year 2013-14

FINANCIAL POLICIES

Sewer Fund Revenue Summary

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Budget FY 13-14
Operating Revenue							
Sewer Charges	\$ 17,499,476	\$ 17,056,970	\$ 16,808,524	\$ 17,152,826	\$ 17,357,121	\$ 18,200,000	19,292,000
Surcharge	5,504	23,770	17,815	26,251	42,151	-	-
Special Agreements	1,419	1,793	23,053	331	11,159	15,000	15,000
Survey Permits	94,685	187,324	64,175	70,063	62,007	70,000	70,000
Interfund	-	-	-	-	-	-	-
Ground Rental	500	-	-	-	-	-	-
Dumping Fees	4,500	5,970	4,260	5,010	4,308	5,000	5,000
Repairs & Relocation	37,482	15,622	39,085	136,800	32,296	30,000	30,000
Special Wyes	26,835	10,374	10,080	12,168	12,250	25,000	25,000
Pre-Treatment	49,878	58,989	74,801	69,566	73,339	50,000	50,000
Interest Income	1,365,286	741,524	259,117	204,450	247,219	250,000	250,000
Sundry Revenue	4,871	757	988	1,590	4,341	10,000	10,000
TOTAL OPERATING	\$ 19,090,436	\$ 18,103,093	\$ 17,301,898	\$ 17,679,055	\$ 17,846,191	\$ 18,655,000	\$ 19,747,000
Non-Operating Revenue							
Impact Fees	852,047	691,014	541,332	586,939	795,594	350,000	350,000
Equipment Sales	27,482	11,921	69,477	202,904	13,960	20,000	20,000
Private Contributions	1,435,775	921,082	3,210,654	2,260,937	6,028,561	3,500,000	3,500,000
TOTAL NON-OPERATING	\$ 2,315,304	\$ 1,624,017	\$ 3,821,463	\$ 3,050,780	\$ 6,838,115	\$ 3,870,000	\$ 3,870,000
Bond Proceeds			1,760,000	16,393,589	-	5,000,000	-
TOTAL REVENUES	\$ 21,405,740	\$ 19,727,110	\$ 22,883,361	\$ 37,123,424	\$ 24,684,306	\$ 27,525,000	\$ 23,617,000

Sewer Fund Revenue





STORM WATER FUND

The Stormwater Utility Fund provides for storm runoff drainage and protection from potential flooding of City businesses and residents due to extreme snow pack. A new GIS (Geographic Information System) review show that we have 336 miles of Stormwater lines in the system. The Department works hand in hand with City Street Sweeping to help keep storm drains clear of debris and ready to handle potential flooding. Stormwater Utility Fund rates are based on the size of impervious areas for runoff potential. Once the lot or business acreage size is determined, the monthly fee will remain constant and will not fluctuate like the other two rate structures for water and sewer that are based on usage.

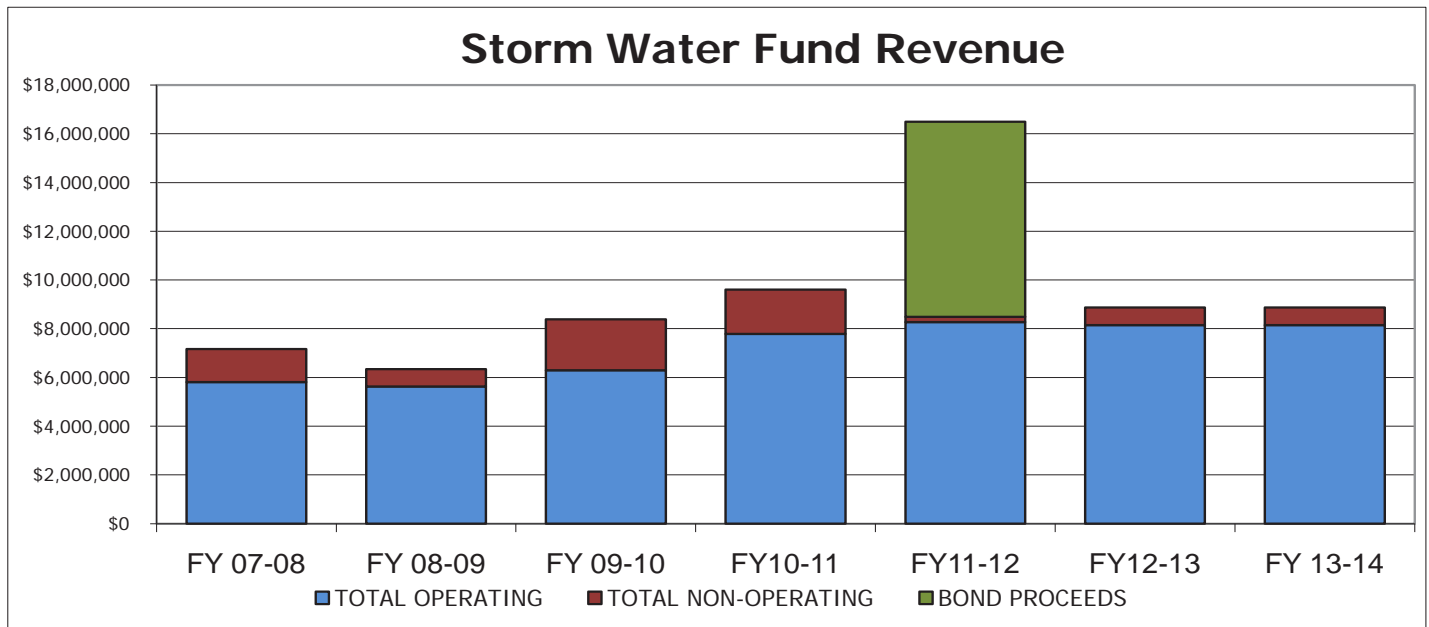
The proposed \$8,867,000 for FY 2013-14 is the same revenue as projected last year with no fee increase for the budget year. There is \$725,000 earmarked for the City's Riparian Corridor or creeks and streams as this item has become a fixture for the Department. No new bonds or fee increases are expected for several years in this fund as there are no major projects anticipated as capital project needs can be met with pay-as-you-go funding.

As is shown by the bar chart below the operating revenue for the Storm Water Fund is simple to project and anticipate because rates vary little from month to month. For FY 2013-14 the Stormwater Utility is expected to earn just over \$8 million in fees with no changes in interest income, other revenues or impact fees. Actual revenue for interest were down but impacts fees were slightly higher than budgeted.

Stormwater will still spend \$5.2 million on various capital projects including Riparian Corridor work with our urban streams to improve the stream banks and natural fauna.

**Storm Water Fund
Revenue Summary**

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Budget FY12-13	Budget FY 13-14
Operating Revenue							
Interfund Reimbursement	\$ -	\$ -		\$ -	\$ 119	\$ -	\$ -
Repair & Relocation	5,538	2,295	680	-	3,843	-	-
Other Revenue	-	2,142	16,759	28,221	85,421	1,000	1,000
Ground Rental	2,283	-	-	-	-	-	-
Interest Income	458,970	245,567	55,842	51,367	55,067	100,000	100,000
Sundry Revenue	30,544	1,678	1,678	-	747	-	-
Storm Drain Fee	5,314,824	5,377,785	6,220,499	7,706,410	8,125,669	8,050,000	8,050,000
TOTAL OPERATING	\$ 5,812,159	\$ 5,629,467	\$ 6,295,458	\$ 7,785,998	\$ 8,270,866	\$ 8,151,000	\$ 8,151,000
Non-Operating Revenue							
Equipment Sales	-	-	-	-	-	-	-
Private Contribution	302,951	516,000	1,707,511	1,579,714		516,000	516,000
Impact Fees		200,000	384,762	235,794	220,818	200,000	200,000
Other Contributions	1,050,371	-	-	-	-	-	-
TOTAL NON-OPERAT	\$ 1,353,322	\$ 716,000	\$ 2,092,273	\$ 1,815,508	\$ 220,818	\$ 716,000	\$ 716,000
Bond Proceeds					8,000,000		
TOTAL REVENUES	\$ 7,165,481	\$ 6,345,467	\$ 8,387,731	\$ 9,601,506	\$ 16,491,684	\$ 8,867,000	\$ 8,867,000



STREET LIGHTING FUND

Street Lighting became the newest enterprise fund on January 1, 2013. A new fee to help pay for the 15,260 street lights, was implemented based on front footage on all commercial properties. All City residents, commercial nonprofit, government and schools will share the cost of keeping City streets safe. This way everyone benefits and everyone shares the cost of the service. This new fee will help revitalize the City's street lights that were under funded for several years relying on General Fund allocations and a dwindling tax revenue that could not fully support the maintenance and wire theft that has plagued this program.

The proposed revenue budget for 2013-14 is \$3,601,000 with \$1.3 million going for capital improvements. The Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance. The Department intends to replace wiring that has been stripped from light poles and replace bulbs with more energy efficient fixtures.

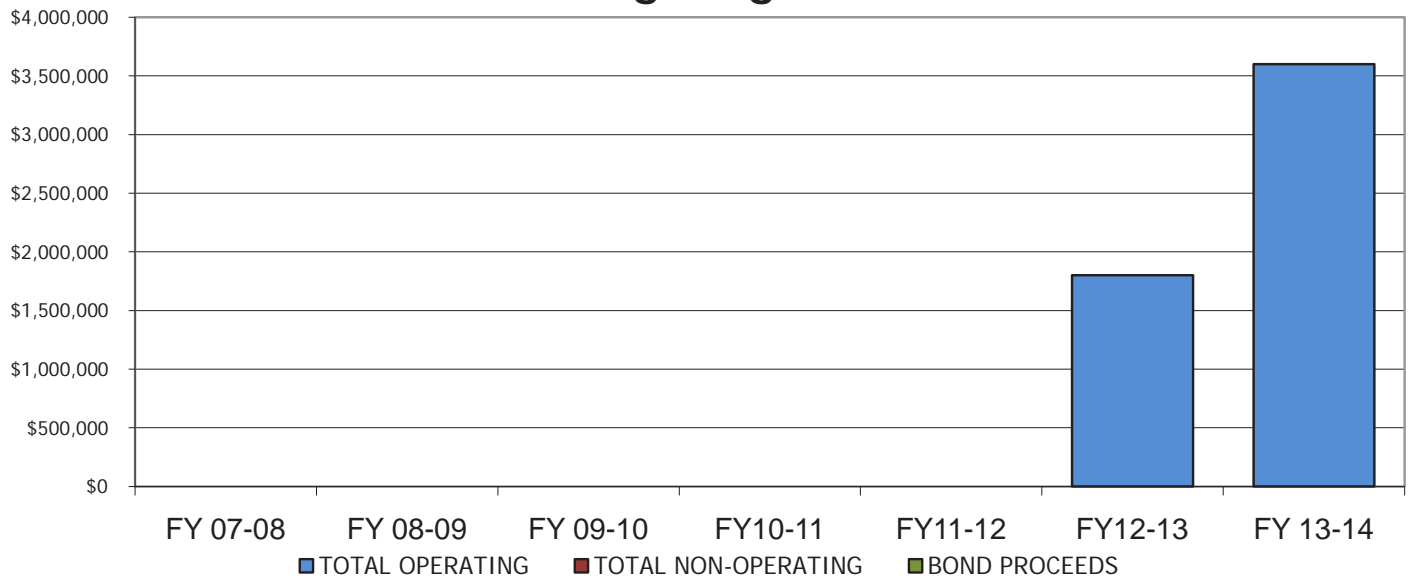
As is shown in the Chart below, the fund has operated as an enterprise fund for only 6 months and the new budget reflects a full year's revenue. In the past, the City had just enough money to pay the power bills but not maintain the lighting as desired. The new fee will provide over a \$1 million more than the program was previously allocated. Interest income will be relatively small as the new enterprise fund must generate cash reserves before interest income can become a true revenue source.



**Street Lightng Fund
Revenue Summary**

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Budget FY12-13	Budget FY 13-14
Operating Revenue							
Street Lighting Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,799,500	\$ 3,599,000
Interest Income	-	-	-	-	-	1,000	2,000
Other Revenue	-	-	-	-	-	-	-
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,500	\$ 3,601,000
Non-Operating Revenue							
Equipment Sales	-	-	-	-	-	-	-
Private Contribution	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Other Contributions	-	-	-	-	-	-	-
TOTAL NON-OPERAT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,500	\$ 3,601,000

Street Lighting Fund Revenue





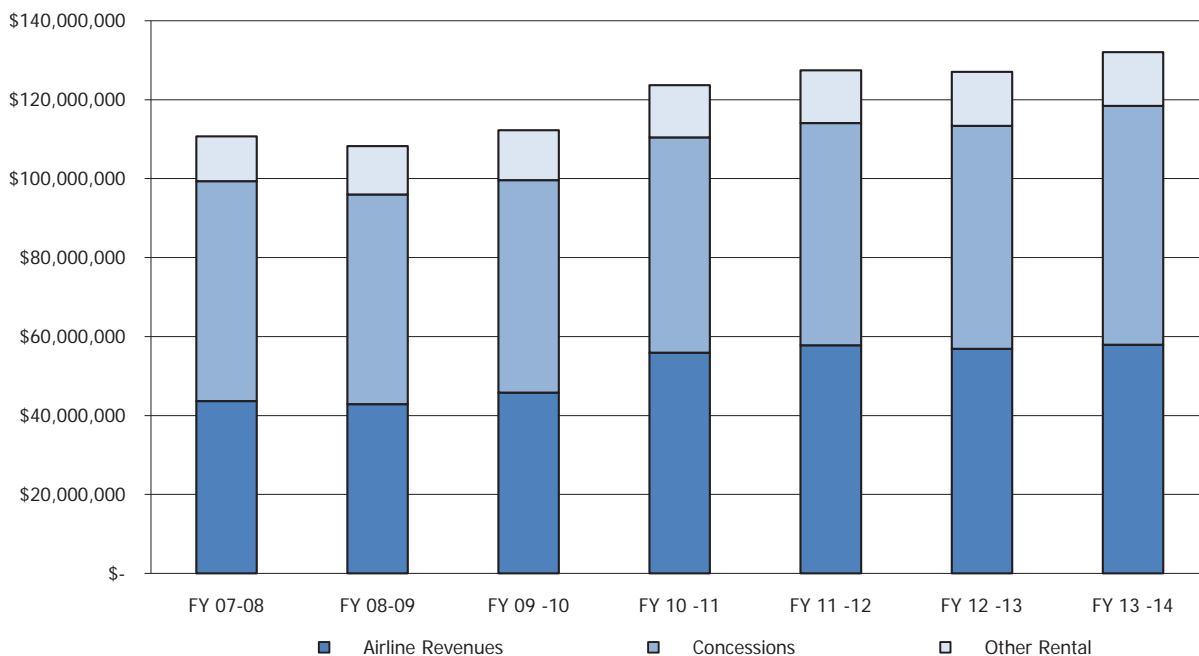
The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport and South Valley Regional Airport (SRVA) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 20 million passengers annually, it is classified as a large hub airport.

Tooele Valley Airport is a general aviation reliever airport to SLCIA. It has one runway and support services are on-demand only. South Valley Regional Airport is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit.

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2013-14 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Airport Operating Revenue



MAJOR SOURCES OF AIRPORT FUND REVENUE

Revenues are forecast by reviewing and analyzing lease agreements, operating costs, capital projects, product inflation and passenger levels.

A major source of revenue (45%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating



cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on airline use agreement (AUA) that has been in effect since July 1, 2010. The AUA provides \$1 per enplaned passenger incentive rebate, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers are estimated to decrease by 2.2% for FY 2012-2013 Forecast and then remain flat for FY2013-14 Budget.

The second major source of revenue (43%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as, car rental and parking fees. Retail concessions are projected to be slightly higher when compared to FY13 based on completion of the new retail concession program in January 2012. Food and beverage concessions will increase \$2.3 million over FY13 budget based on the new food and beverage concession program that was completed in November 2012. Parking revenue has increased despite an increase in economy lot rates in July 2012. Remaining revenues are generated through cost recovery and lease contracts on buildings, office space and hangars. Ground Transportation revenue is the automated vehicle identification (AVI) fees and is based on cost recovery. The Airport also receives a portion of the State aviation fuel tax.

In FY2011-12, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY13 and will remain at \$5 for FY14. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars.

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS**

	Actual FY 07-08	Actual FY 08-09	Actual FY 09 -10	Actual FY 10 -11	Actual FY 11 -12	Budget FY 12 -13	Budget FY 13 -14
Operating Revenue:							
Airline Revenues	\$ 43,632,646	\$ 42,853,319	\$ 45,790,700	\$ 55,896,482	\$ 57,768,888	\$ 56,890,000	\$ 57,898,300
Concessions	55,694,857	53,137,000	53,809,600	54,571,904	56,328,276	56,463,600	60,501,500
Other Rental	<u>11,397,954</u>	<u>12,250,346</u>	<u>12,665,800</u>	<u>13,192,932</u>	<u>13,370,578</u>	<u>13,692,000</u>	<u>13,666,200</u>
Total Operating Revenue	\$ 110,725,457	\$ 108,240,665	\$ 112,266,100	\$ 123,661,318	\$ 127,467,742	\$ 127,045,600	\$ 132,066,000
Percent Increase/(Decrease)	5.0%	-2.2%	3.7%	10.2%	3.1%	-0.3%	4.0%



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

FISCAL YEAR 2014 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
TAXES:										
Property Tax:										
Current Year Assessments	\$ 69,445,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,445,303
Prior Year Assessments	1,864,500		17,227,515							1,864,500
G.O. Bond Assessments										17,227,515
Sales Tax	55,020,055									55,020,055
Franchise Tax	26,900,000		2,878,700							29,778,700
Special Assessment Tax			1,585,755							1,585,755
Aviation Fuel Tax										
Payments in Lieu of Taxes	1,302,460									1,302,460
TOTAL TAXES	154,532,318		21,691,970							176,224,288
LICENSES AND PERMITS:										
Innkeeper's Licenses	2,431,550									2,431,550
Business /Other Licenses	9,639,133									9,639,133
Total Licenses	12,070,683									12,070,683
Construction Permits	5,812,385									5,812,385
Other Permits	1,441,743	2,469,739			70,000					3,981,482
Total Permits	7,254,128	2,469,739			70,000					9,793,867
TOTAL LICENSES AND PERMITS	19,324,811	2,469,739			70,000					21,864,550
FINES AND FORFEITURES	9,817,325									9,817,325
PARKING METER COLLECTIONS	3,222,030									3,222,030
INTEREST INCOME	850,000		24,000	250,000	250,000	1,101,826	2,000,000	165,000	100	4,640,926
CHARGES FOR SERVICES:										
Departmental Charges for Services	4,348,031		5,450,198	60,344,800	19,377,000		28,003,500	30,834,511	60,412,655	208,770,695
Building Rental/Other Leases	858,885			258,000			99,670,300			100,787,185
TOTAL CHARGES FOR SERVICES	5,206,916		5,450,198	60,602,800	19,377,000		127,673,800	30,834,511	60,412,655	309,557,880
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds	3,000,000	2,400,000								5,400,000
State Liquor and Beer Tax	450,000									450,000
Other State Funds	416,000									416,000
Federal Highway Administration										
AIP/Federal Aviation Grants							138,898,700			138,898,700
Community Development Block Grant		1,722,776	3,418,147							5,140,923
Other Federal Funds			1,621,210			10,031				1,631,241
Salt Lake County										
SLC Redevelopment Agency/Other	664,086		4,694,284							5,358,370
Other Local Sources	1,285,235	144,338								1,429,573
TOTAL INTERGOVERNMENTAL REVENUE	5,815,321	4,267,114	9,733,641			10,031	138,898,700			158,724,807
INTERFUND REIMBURSEMENTS:										
Administrative Fees	3,775,285									3,775,285
Airport Fire and Police Reimbursement	4,187,000									4,187,000
Other Reimbursements	2,223,235			3,484,000	3,850,000	9,655,677		321,524		19,534,436
TOTAL INTERFUND REIMBURSEMENT	10,185,520			3,484,000	3,850,000	9,655,677		321,524		27,496,721
MISCELLANEOUS	4,909,581		200,000	210,000	70,000		4,392,200	782,000	811,553	11,375,334
TOTAL REVENUES	213,863,822	6,736,853	37,099,809	64,546,800	23,617,000	10,767,534	272,964,700	32,103,035	61,224,308	722,923,861
BOND PROCEEDS								858,625	3,700,000	4,558,625
APPROPRIATION OF FUND BALANCE			2,204,057	6,840,564	13,507,801		6,989,800	3,384,125	1,528,000	34,454,347
TRANSFERS IN FROM OTHER FUNDS	5,559,765	18,735,655	7,376,277			990,913		66,700	5,035,386	37,764,696
TOTAL FUND RESOURCES	\$ 219,423,587	\$ 25,472,508	\$ 46,680,143	\$ 71,387,364	\$ 37,124,801	\$ 11,758,447	\$ 279,954,500	\$ 36,412,485	\$ 71,487,694	\$ 799,701,529

TOTAL GENERAL FUND RESOURCES



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

FINANCIAL POLICIES

FISCAL YEAR 2014 BUDGETED USES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS				MAJOR PROPRIETARY FUNDS					
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	\$41,267,276		\$53,138	\$4,536,597	\$2,652,780		\$18,943,843	\$3,541,532	\$6,149,761	\$77,144,927
Clerical/Technical	6,665,399			1,610,413	251,250		1,301,577	240,247	217,503	10,286,389
Operating/Maintenance	7,085,217			5,917,908	2,630,614		10,064,188	2,311,224	1,320,177	29,329,328
Public Safety-Police	21,560,898									21,560,898
Public Safety-Fire	18,873,244									18,873,244
Temporary/Seasonal	3,153,958			173,238	22,812		115,200	1,286,976		4,752,184
Other	411,980			2,685					148,200	562,873
Total Salaries and Wages	99,017,980		53,138	12,240,841	5,557,456		30,424,808	7,379,979	7,835,641	162,509,843
Benefits										
FICA(Social Security)	4,366,019			1,009,535	423,285		2,225,914	550,275	580,022	9,155,050
Retirement	25,741,448			2,498,418	1,031,900		7,691,744	1,199,538	1,502,694	39,665,742
Employee Insurance	16,126,813			2,517,898	1,035,757		5,199,270	1,106,055	1,220,397	27,206,190
Other	214,929			5,088			98,088		28,800	346,905
Total Benefits	46,449,209			6,030,939	2,490,942		15,215,016	2,855,868	3,331,913	76,373,887
TOTAL PERSONAL SERVICES	145,467,189		53,138	18,271,780	8,048,398		45,639,824	10,235,847	11,167,554	238,883,730
MATERIALS/SUPPLIES:										
Office/Administrative	964,913		974	647,600	48,810		548,600	580,375	286,171	3,077,443
Roads, Land, Building, and Equipment	5,865,508			2,630,835	1,133,100		9,014,776	874,800	6,438,893	25,957,912
Other	708,657		2,588		69,750		177,000	36,148	117,000	1,111,143
TOTAL MATERIALS/SUPPLIES:	7,539,078		3,562	3,278,435	1,251,660		9,740,376	1,491,323	6,842,064	30,146,498
CHARGES AND SERVICES:										
Professional/Technical	12,264,511		29,171	10,157,792	1,560,000		5,176,300	1,838,572	1,431,934	32,458,280
Utilities, Maintenance and Equipment	15,381,930		340,737	17,183,491	1,600,916		30,315,272	8,680,740	2,212,425	75,715,511
Employee and Risk Management	3,177,168			535,500	420,000		2,007,000	199,712	39,047,373	45,386,753
Interdepartmental				465,450	368,000		5,162,800	1,425,167	799,319	8,220,736
Other	10,756,467		10,889,247	223,000	50,000	10,915,907	21,200	115,650	56,000	33,027,471
TOTAL CHARGES AND SERVICES:	41,580,076		11,259,155	28,565,233	3,998,916	10,915,907	42,682,572	12,259,841	43,547,051	194,808,751
BONDING/DEBT/INTEREST CHARGE	435,000		30,670,415	2,749,000	4,305,000	834,144		3,295,378	3,097,646	45,386,583
CAPITAL EXPENDITURES:										
Equipment	263,269			2,728,500	1,128,000		2,182,800	1,164,405	535,000	8,001,974
Other	385,583	18,897,974	309,500	15,715,500	18,360,716		179,636,100	6,961,500	4,185,522	244,452,395
TOTAL CAPITAL EXPENDITURES:	648,852	18,897,974	309,500	18,444,000	19,488,716		181,818,900	8,125,905	4,720,522	252,454,369
INTERFUND TRANSFERS: (to)										
General Fund			3,393,660	37,500				628,605	1,500,000	5,559,765
Capital Improvement Project Fund	18,735,655									18,735,655
Street Lighting Special Revenue Fund	132,496									132,496
Fleet Management Internal Serv.Fund	3,800,000									3,800,000
Governmental Immunity Int.Serv.Fund	900,000									900,000
Debt Service Fund	66,100	6,574,534						291,484	311,663	7,243,781
Other Funds	119,141		990,913	41,416	32,111		72,828	23,332	106,157	1,385,898
TOTAL INTERFUND TRANSFERS:	23,753,392	6,574,534	4,384,573	78,916	32,111		72,828	943,421	1,917,820	37,757,595
BUDGETED CONTRIBUTION TO SURPLUS:						8,396		60,770	195,037	264,203
TOTAL BUDGETED USES	\$219,423,587	\$25,472,508	\$46,680,343	\$71,387,364	\$37,124,801	\$11,758,447	\$279,954,500	\$36,412,485	\$71,487,694	\$799,701,729

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$219,423,587	\$25,472,508	\$46,680,343	\$71,387,364	\$37,124,801	\$11,758,447	\$279,954,500	\$ 36,412,485	\$ 71,487,694	\$ 799,701,729
LESS: TOTAL BUDGETED USES	-219,423,587	-25,472,508	-46,680,343	-71,387,364	-37,124,801	-11,758,447	-279,954,500	-36,412,485	-71,487,694	\$ (799,701,729)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS			-1,885,647	-6,840,564	-13,507,801		-6,989,800	-5,180,059	-2,243,000	-36,646,871
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS						8,396		39,647	195,037	243,080
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	-	-	(1,885,647)	(6,840,564)	(13,507,801)	8,396	(6,989,800)	(5,140,412)	(2,047,963)	(36,403,791)
BEGINNING FUND BALANCE / NET ASSETS	27,203,951	95,469,408	15,175,331	305,209,083	181,365,591	48,839,836	999,646,260	155,683,115	21,880,825	1,850,473,400
ENDING FUND BALANCE / NET ASSETS	\$ 27,203,951	\$ 95,469,408	\$13,289,684	\$ 298,368,519	\$167,857,790	\$ 48,848,232	\$ 992,656,460	\$ 150,542,703	\$ 19,832,862	\$1,814,069,609



Fund Balance

The City's fund balance policy for the General Fund is defined by the general practice of the City Council and the Administration over the last several years. The following legal and general guidelines provide the basis for the fund balance policy:

1. Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the "fund balance in excess of 5% of total revenues of the General Fund may be utilized for budget purposes." Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the General Fund may not exceed twenty-five percent of the total estimated revenue of the General Fund.
2. All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of cash reserves in fund balance. It is likely that any amount over five percent will be utilized for budget purposes.
3. Appropriations in the final budgets may not be made for any fund in excess of the estimated expendable revenues for the budget year. In other words, deficits in any fund are illegal. (Utah Code 17-36-17(1); 10-6-117(1); 10-5-114; 17a-1-416(1). The State Auditor has taken the position that a deficit fund balance in one or more funds, created by expenditures being made in excess of those budgets, is an illegally created debt and in violation of the Utah Constitution, Section XIV. As such, the following fiscal year's budget should include sufficient revenues to eliminate the illegal deficit. Deficits arising from emergencies are not illegal and may be retired over five years.
4. The City will maintain an available fund balance in the General Fund equal to ten percent of total revenues.
5. Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances, and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.
6. Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

Budgeting Basis

The City uses the modified accrual basis of budgeting and accounting for the following funds:

- **General Fund**
- **Capital Projects Fund**
- **Special Revenue Fund**
- **Debt Service Fund**

Under the modified accrual basis, revenue is recognized when it is measurable and available. For example, sales tax revenue is recognized when the retailer collects it as long as the City receives it within two months after collection. Expenditures are recognized at the time the City makes a commitment to pay. Once the City makes a commitment to pay, funds are "earmarked"



and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

Enterprise Funds and Internal Service Funds operate on a full accrual basis accounting system wherein revenue is recorded when earned and expenditures are recorded when incurred, regardless of when the cash is actually received or disbursed. The City budgets for these funds on a non-GAAP cash basis, therefore you will see a budget for capital expenditures and not for depreciation.

Fund Descriptions

General Fund Summary

The General Fund is used to budget and account for traditional government services such as Police, Fire, and Public Services. The General Fund also contains all financial resources not required to be accounted for in other funds.

Capital Projects Fund Summary

The Capital Projects Fund is used to account for non enterprise fund resources for construction, major repair or renovation of city property. The construction, repair, or renovation may require more than one budgetary cycle to complete. The Capital Projects Fund remaining appropriation does not lapse at year end and projects are closed when completed.

Special Revenue Funds

Special revenue funds are used to account for certain assessments, fees, grant funds, and other special revenue legally restricted for specific purposes. The City budgets for the following special revenue funds:

- **Community Development Block Grant Operating Fund** – This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.
- **Donations Fund** – This fund consists of monies from private donations for special projects.
- **E911 Dispatch Fund** – This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.
- **Miscellaneous Grants Operating Fund** – This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.



- **Miscellaneous Special Service Districts Fund (Downtown Economic Development)**
– This fund contains special assessment taxes collected from businesses in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.
- **Other Special Revenue Funds** – These funds are used to account for the City's weed abatement, demolition, and awards and incentive bank program.
 1. The weed abatement fund includes costs associated with enforcement of the City's weed removal ordinance.
 2. The demolition fund includes costs associated with demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the weed removal or demolition.
- **Street Lighting Special Assessments Fund** – This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting.

Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise. The intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where it has been decided that a periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City budgets for the following enterprise funds:

- **Airport Fund** – User fees are charged to airlines, car rental agencies, airport concessionaires, etc.
- **Golf Fund** – Participants in golf pay fees that underwrite the cost of providing these services.
- **Refuse Collection Fund** – A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curb side pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping, urban forestry debris removal, and weekly curbside recycling pickup. This fund also provides funding support for the Sustainability & the Environment program located within the Department of Public Services. Sustainability & the Environment is tasked with recycling outreach, open space management and general City related environmental management.
- **Sewer Utility Fund** – Sewer service is provided to the residents of Salt Lake City.



- **Storm Water Utility Fund** – Drainage service is provided to the residents of Salt Lake City.
- **Water Utility Fund** – Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.
- **Street Lighting Fund** – Various levels of street lighting are provided to residents and businesses of Salt Lake City.
- **Housing Loans Fund** – These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Fund projects.

Internal Service Funds

Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the city. The City budgets for the following internal service funds:

- **Fleet Management Fund** – This fund accounts for the financing of vehicle management services. The Fleet Management program provides vehicles and maintenance for the city on a cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.
- **Governmental Immunity Fund** – This fund accounts for the financing of general liability coverage for the City against legal claims.
- **Information Management Services Fund** – This fund accounts for the financing of data processing and telephone administration services.
- **Insurance and Risk Management Fund** – This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Division. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office. Worker compensation claims are handled through a contract third party administrator.

Debt Service Fund

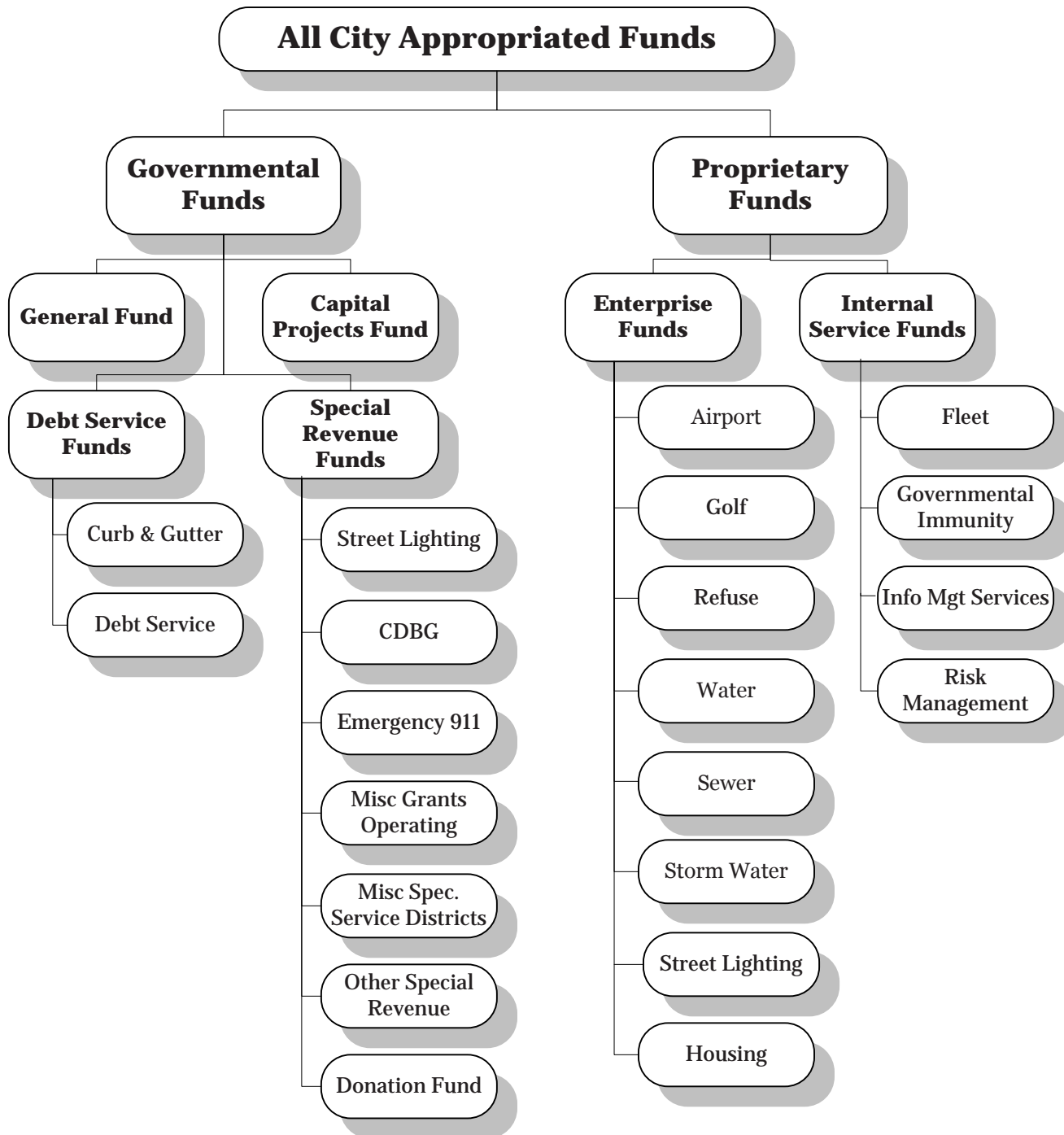
The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt of those funds that use the modified accrual basis of accounting.

Special Improvement District Fund

This fund accounts for debts associated with special service districts, including curb and gutter repair, and water main and sewer extensions.



SALT LAKE CITY FUND STRUCTURE





Budget Policies and Process

Strategic Planning

Salt Lake City's strategic planning process is centered on three elements for success: mission statement, focus areas and citywide goals. To implement the process, the City has integrated its operational and financial planning process with two primary strategies:

1. Preparation of balanced scorecard five-year business plans by department, division and program
2. Tying operational and financial plans to City-wide goals, with departmental performance measures

In July 2001, the then serving Mayor and the City Council met to review the strategic priorities for Salt Lake City based on the City's mission: "To make Salt Lake City the best place to live, work, play, visit and do business." The priorities, or focus areas, the Mayor and City Council identified were:

- Responsive Government
- Capital Investment/Resource Management
- Public Safety
- Transportation
- Community Building/Diversity
- Revitalization of Downtown/Neighborhoods
- Economic Development
- Growth/Quality of Life

Specific goals to address the focus areas over the years were developed by a team of the Mayor and department representatives. Following the development of these goals, more specific objectives and measures were identified by department directors, division directors, and employees. In this process, the balanced scorecard approach has been used. The balanced scorecard provides a framework for a performance management system that addresses the organization's goals within the perspectives of customer service, financial health, efficiency and effectiveness, and workforce quality.

In addition to, and building on the balanced scorecard approach, the City has also implemented the use of Base Purpose Statements. A Base Purpose Statement has been created for each cost center or collection of cost centers that constitute a program. These statements are meant to be tools used to provide information about City activities to elected officials and residents and establish a foundation for aligning the City's strategic planning, budgeting, and accountability measures.

The chart on the following page lists the focus areas and the goals developed to address the focus areas. The goals are grouped within the four perspectives of the balanced scorecard: customer service, financial health, efficiency and effectiveness, and workforce quality. The City-wide goals and performance measures follow the listing of the strategic goals.



The focus areas and goals were incorporated into departmental business plans with measurable activities and targets beginning in FY 2001. The plans have been updated annually since then, and the business plans for fiscal years 2014 through 2018 are included within the "Programs and Budget" section for each department.

Departments have defined specific performance measures related to the focus area goals across the four perspectives in the department five-year business plans. The plans include a discussion of the actions they will be taking and the resources needed to implement the plan and meet their targets. The business plans provide an opportunity to discuss service level adjustments as well as to indicate areas where increases are expected as a result of planned growth or an increase in service recipients or costs.

This budget required a balancing of needs and resources in every division of Salt Lake City government. In general, departments and programs have tried to maintain current service levels while looking to the focus areas and goals for direction and prioritization.



SALT LAKE CITY'S STRATEGIC GOALS

Mission

**Make Salt Lake City the best place to live, work, play,
visit and do business**

Focus Areas

Responsive Government

Capital Investment /
Resource Management

Public Safety

Transportation

Community Building /
Diversity

Revitalization of Downtown
/ Neighborhoods

Economic Development

Growth / Quality of Life

Customer Goals

Excel in Municipal Services and
Continuously Improve Service Delivery
Reduce Crime
Increase Perception of Safety
Provide Safe and Efficient Transportation
Facilitate Economic Opportunity
Improve the City's Economic Base
Strengthen Neighborhoods
Protect and Enhance the Environment

Financial Goals

Budget Responsibly
Maintain Financial Stability
Protect Bond Ratings

Efficiency & Effectiveness Goals

Create High Performance Services
Promote Professional Customer
Interactions Promote Community-based
Problem Solving
Improve Infrastructure Condition

Workforce Quality Goals

Attract and Retain Qualified Employees
Improve Employee Job Skills and
Knowledge
Increase Diversity
Educate Employees Regarding Diversity
Involve Employees in Performance
Planning and Goal Setting
Measure and Evaluate Employees'
Performance
Provide Tools and Technology



SALT LAKE CITY CORPORATE PERFORMANCE PLAN

Goals and Objectives

These goals, measures and targets were originally developed in FY 2001-02 and have been revised to reflect additional targets through FY 2018. This update includes a discussion of any changes to the measures, where applicable.

<i>Customer Perspective</i>						
Objective						
Excel in Municipal Services and Continuously Improve Service Delivery: Promote well-being of the public by continuously improving municipal service delivery.						
Measures						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent.	No survey	62% or better	No survey	62% or better	No survey	62% or better
2. Maintain a six minute or better response time for priority 1 calls for service.	5:37	≤6:00	≤6:00	≤6:00	≤6:00	≤6:00
Objective						
Promote Professionalism in Police-Community: Increase community participation with Police Department problem solving						
Measures						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain an active Mobile Watch program with appropriate equipment and supervision.						
# of volunteers	75	140	140	140	140	140
# of volunteer hours	6200	7400	7400	7400	7400	7400



Objective

Increase Perception of Safety: Develop a strong citizen perception of safety in your community.

Measures	Annual Results & Targets					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	No survey	75% or better	No survey	75% or better	No survey	75% or better

Objective

Provide Safe and Efficient Transportation: Provide for the safe and efficient movement of people and goods

Measures						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Show a 5% reduction in injury traffic collisions.	+1%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

Objective

Facilitate Economic Opportunity: Attract and retain small businesses - including locally owned in commercial centers and residential neighborhoods.

Measures						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Increase the number of small business loans. Issue at least 5 each year.	TBD	≥5	≥5	≥5	≥5	≥5
2. Increase the number of businesses relocating or expanding. Target of at least 10 each year.	TBD	≥10	≥10	≥10	≥10	≥10



Objective

Strengthen Neighborhoods: Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.

Measures

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Survey Results: Maintain a rating of at least 85% indicating high or very high regarding how satisfied citizens are with the quality of life in Salt Lake City.	No survey	85% or better	No survey	85% or better	No survey	85% or better

Objective

Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.

Measures

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 50% by FY 15-16.	37.4%	≥38%	≥42%	≥46%	≥50%	≥50%
2. Decrease contamination in curbside recycling bins	8.20%	≤14%	≤13%	≤12%	≤12%	≤12%
3. To reduce municipal GHG emissions by 20% below 2005 levels by 2020, and community GHG emissions by 17% by 2020. Emissions tracked by Carbon Registry protocol.	4%	2%	2%	2%	2%	2%



Objective

Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.

Measures

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Achieve and maintain a fund balance of 18% of annual revenues in the General Fund, with a minimum of not less than 10%.	13.15%	18%	18%	18%	18%	18%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	1%	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	≥25%	≥25%	≥25%	≥25%	≥25%
4. Public Utilities will maintain cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.						
-Water Utility	75%	≥25%	≥25%	≥25%	≥25%	≥25%
-Sewer Utility	217%	≥25%	≥25%	≥25%	≥25%	≥25%
-Stormwater Utility	122%	≥25%	≥25%	≥25%	≥25%	≥25%
-Street Lighting	17%	≥10%	≥10%	≥10%	≥10%	≥10%



Objective

Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.

Measures

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch respectively.	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. (<i>Low is <5%, Moderate is 5% to 15%, High is >15%</i>)	9.24%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements - net revenues for the forthcoming fiscal year ≥ 2.00 for Public Utilities times the aggregate debt service for that year on all revenue bonds outstanding.	4.29	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00	≥ 2.00



Efficiency / Effectiveness Perspective

Objective

Promote Professional Customer Interactions: Provide city employees with customer service training to raise customer satisfaction level.

Measures	Annual Results & Targets					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Citizen rating the professionalism of city employees as being high or very high in biennial survey	No survey	≥71%	No survey	≥71%	No survey	≥71%

Objective

Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure - transportation, utilities, building & parks recreation facilities.

Measures	Annual Results & Targets					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Invest an amount equal to or greater than 7% of General Fund revenue per year in CIP.	7%	≥7%	≥7%	≥7%	≥7%	≥7%

Workforce Quality Perspective

Objective

Attract and Retain Qualified Employees: Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.

Measures	Annual Results & Targets					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure that the ratio of applicants remain higher than ICMA's benchmark per year (25 applicants per job).	49	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	5.77%	<10	<10	<10	<10	<10



Objective

Increase Diversity: Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women).

Measures

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	-4.5%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	-.2%	+1%	+1%	+1%	+1%	+1%

Objective

Provide Tools and Technology: Provide technology enhanced services to citizens and city staff.

Measures

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Number of mobile apps deployed during a fiscal year	5	5	5	5	5	5
2. The percentage of taped public meetings scheduled to air within 3 working days of meeting date.	100%	100%	100%	100%	100%	100%



Historical Budget Development Processes

Development of the budget is accomplished through four separate, but interrelated processes. Two of the processes – policy review and budget development – are administered by the Policy and Budget Division of the Mayor’s Office. The Housing and Neighborhood Development Division (HAND) in the Community and Economic Development Department administers the other two processes, the Capital Improvements Program (CIP), and the Community Development Block Grant (CDBG) appropriation.

These processes resulted in a budget for the fiscal year beginning July 1, 2013, and ending June 30, 2014. In May the budget was presented to the City Council for review, and a public hearing was held on May 14th. This public hearing was continued until the Council adopted the budget in June. On August 15th, the final budget and tax rate was adopted, following the required truth-in-taxation public hearing.

The certified tax rate is the property tax rate that provides the same amount of ad valorem property tax revenue as was budgeted for in the prior year, plus new growth, but exclusive of revenue from collections from redemptions, interest, and penalties. The certified tax rate is calculated as follows: the amount of property tax revenue budgeted last tax year from current real and personal property divided by the adjusted estimate of assessed valuation for the same properties in the current tax year.

The assessed valuation is adjusted for three items: the amount of revenue taken by the Redevelopment Agency, the five year average collection rate, and an estimate of adjustments due to appeals.

The City receives increased property tax revenue only from new growth. New growth means the difference between the increase in taxable value of the taxing entity from the previous calendar year to the current year; minus the amount of increase to locally assessed real property taxable values resulting from factoring (corrective action taken because of mistakes in previous years assessments), reappraisal, or any other adjustments, such as changes in the tax laws.

For the fiscal year beginning July 1, 2013, the Salt Lake City Council proposed and approved a property tax increase of \$8 million.

Policy review and budget development are described below. The CDBG and CIP processes and policies are described in the Capital Improvements section.

The review of programs, services, and budgets does not end with the City Council’s adoption of the budget. Review is ongoing throughout the fiscal year. Perpetual review and budget amendments allow the City to continuously improve programs and services.



Budget Review Process

Fiscal Year 2013-14

All City departments reviewed and updated their business plan for the next five years at the department, division and program level. These plans include specific goals and objectives related to the City's focus areas, and the resources expected to be needed to achieve these goals and objectives.

Potential budget changes for the upcoming fiscal year, based on the business plans and service needs were presented to the Mayor in March and April, and discussions were held regarding program and service level funding. The Mayor's Recommended Budget for FY 2013-14 was presented to the City Council in early May.

Legislative Review

The City Council held budget review meetings with each department fund. The Council reviewed current service levels and any recommended increases or decreases. Council staff helped the City Council identify budget issues and possible adjustments in the budget.

The City Council held a public hearing and a truth in taxation hearing as required by State Statute prior to adoption of the budget and the property tax rate.

Public Participation

Public participation plays a key role in the City's budget process. During budget preparation, a public hearing is held regarding proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations and the Council appropriations. The City Council heard public comments on the Mayor's Recommended FY 2013-14 Budget in the City Council Chambers.

The City Council and Mayor also held Council District meetings throughout the year. The meetings take place in community centers and schools and are designed to provide residents with access to government officials. Discussions held and comments received assist the Mayor and City Council in the development of the budget.

Budget Administration

Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice.

Expenditure of adopted budgets is controlled through the City's computerized Accounting System (One Solution). This system verifies availability of funds whenever a department requests



a voucher payment or requests a purchase order. The system may verify at the appropriation, division, or major expenditure category level (for example, personal services, operating and maintenance charges for services, capital outlay, etc.). If an expenditure is charged against a category which does not have adequate remaining funds, the expenditure is rejected by the automated system and the department is notified of the deficiency. The department may then propose a budget revision, and shift funds to correct the deficiency.

Adjustments to departmental and fund budgets are allowed, by amendment, throughout the fiscal period. If an amendment is requested which will increase the total budget of a fund, or will shift budgeted amounts between funds or departments, state law requires that a public hearing be held to allow the City Council to receive comments regarding the requested changes. The Council then amends the budget or rejects the request for amendment by majority vote. From time to time, money will be shifted within a fund or department budget. These adjustments do not affect the total budget and, therefore, require neither a public hearing nor City Council approval. The approval of the department director and the budget director is sufficient to complete this type of adjustment.



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2013-14

January

Personal services projected,
revenue estimated

February

Departments receive
guidance on budget
development from Mayor's
Office

Departments develop
service policy issues and
budget reduction options

**March-
April**

Departments present
proposals to Mayor and
provide briefings to City
Council about services

Budget options developed

April

Mayor's Recommended
Budget prepared

May

Mayor's Recommended
Budget published and
presented to City Council on
May 7th

City Council reviews Mayor's
Recommended Budget,
budget public hearing on
May 14th

June

City Council reviews Mayor's
Recommended Budget

Final budget hearings

August

Truth-in-taxation hearing
held and budget and tax
rate adopted on August 15th

**September -
December**

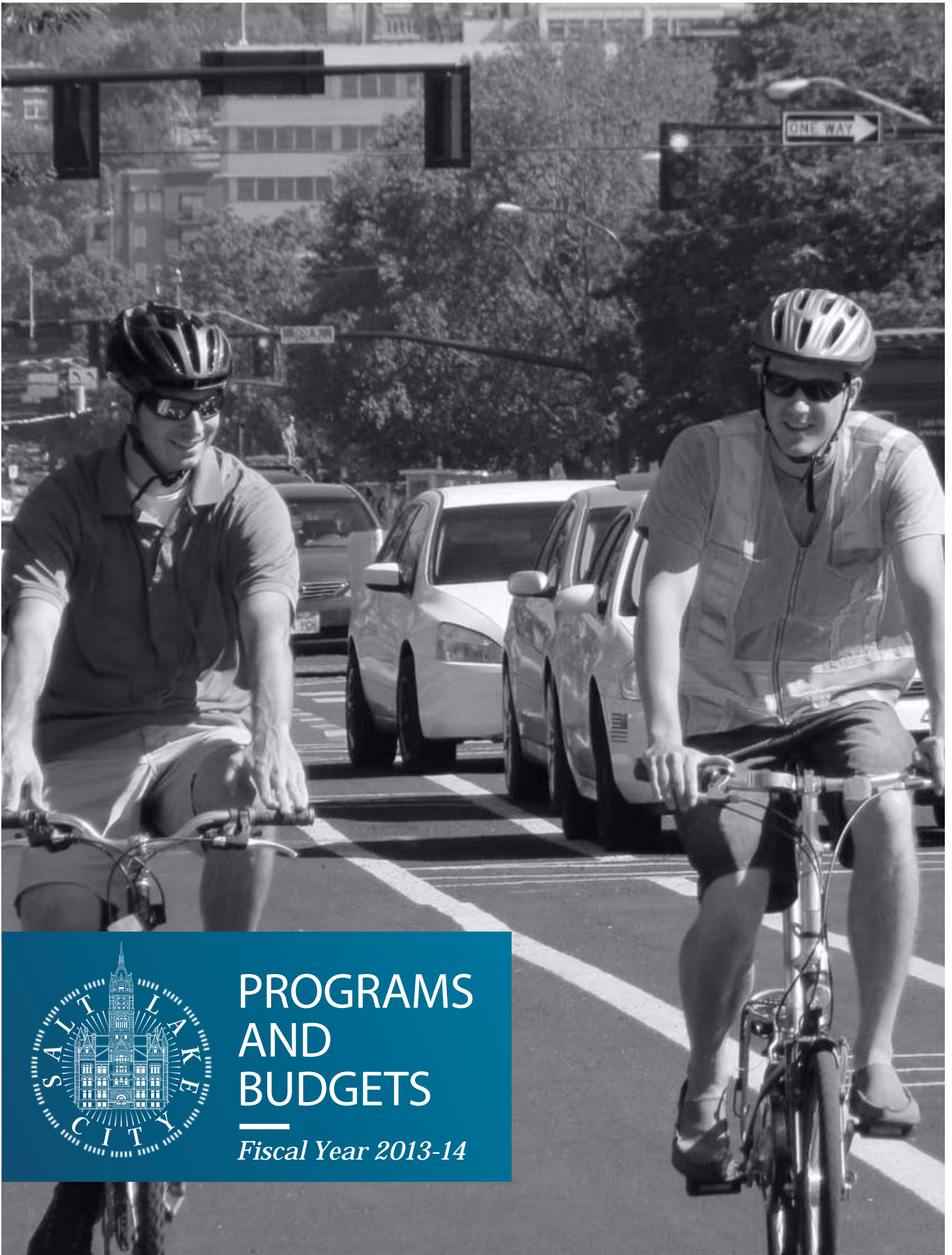
Perpetual review, and
periodic amendment



SALT LAKE CITY COUNCIL FISCAL YEAR 2013-14 LEGISLATIVE INTENT STATEMENTS

1. It is the intent of the Council that the Administration explore the costs associated with services provided by the City to business districts (as currently provided in the Central Business District), options to expand the services to other areas, and options for revenue to offset the cost to the City.
2. It is the intent of the Council that the Administration review residential areas of the City with drainage problems and still require curb, gutter, and drainage infrastructure, and identify a funding and construction plan within the Storm Water Fund to complete projects within a reasonable period of time, and that the review would include information on the amount of curb and gutter still needed around the City that would be funded by the General Fund CIP.
3. It is the intent of the Council that the Administration's proposal be included for reducing the burden of bonding and liability insurance requirements on smaller and/or neighborhood events.
4. It is the intent of the Council that the Administration continue their review of the positioning of Fire Stations in the Northwest and Southwest Quadrants of the City and work toward improved services by relocating Station #14.

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PROGRAMS AND BUDGETS

Fiscal Year 2013-14

CAPITAL IMPROVEMENT PROGRAM

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Capital Improvement Program

Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within CIP.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Impact Fee Facilities Plan. This document details the City's infrastructure needs that could be addressed with general, enterprise and impact fee funds, and establishes a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2013-14 budget appropriates \$290.8 million for CIP, utilizing General funds, Bond funds, Class "C" funds, Impact Fee funds, Community Development Block Grant (CDBG) funds, Redevelopment Agency of Salt Lake City funds, and Enterprise funds.

The FY 2013-14 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Ralph Becker. The Salt Lake City Council considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

General Fund Contribution for Capital Improvement Program

The City Council, with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and determination of the amount of general fund revenue to be allocated to the CIP on an on-going annual basis. Highlights of Salt Lake City's CIP policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*

The City's FY 2013-14 budget includes \$18,735,656 of general fund revenue to CIP.

- *Revenues received from the sale of real property will go to the unappropriated balance of the Capital Fund and the revenue will be reserved for future use.*

The City Council and Administration support funding CIP with one-time monies received from the sale of real property, as well as CIP funds remaining from projects completed under budget.



- *Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the project.*

The City Council and the Administration have consistently supported this policy.

- *Seek out partnerships for completing capital projects.*

The City actively seeks contributions to the CIP from other public and private entities. Other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's
	Low	Moderate	High	Current Ratios
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$498
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.48%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	1.9%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	1.9%
<i>Note: The method used to calculate these ratios did not include general obligation debt.</i>				

Debt Ratio Benchmarks

The City periodically reviews debt ratio benchmarks obtained from credit rating agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above show that Salt Lake City's current debt ratios are in the low range.

General Fund, Bond Fund, Class "C" Fund, Impact Fee Fund, Community Development Block Grant Fund, the Redevelopment Agency of Salt Lake City Funds & Enterprise Funds

Various funding sources contribute on an annual basis to the City's CIP. The FY 2013-14 CIP includes a general fund budget of \$12,451,929 for new infrastructure improvements; a Class "C" budget of \$4,300,000; an Impact Fee fund budget of \$3,129,739; Bond Funds of \$20,120,902; a CDBG CIP budget of \$1,722,776 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$23,408,233; and Enterprise Fund budgets totaling \$219,639,664 that include the Salt Lake City Department of Airports, Public Utilities and Golf.



Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

With a total appropriation of \$16.8 million, Local Street Reconstruction, ADA improvements and sidewalk rehabilitation continue to be the City's highest priority within the CIP. Of this amount, the City's budget appropriates \$665,000 of general fund, \$2,960,000 of Class "C" fund, \$9,900,000 of Bond funds and \$1,591,000 of impact fee funds for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$782,788 of general fund CIP monies are also appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. In addition to general fund, Class "C" and Impact Fee funds, \$484,300 of CDBG is allocated for reconstruction of local streets including Kensington Avenue from 300 to 400 East and Roosevelt Avenue from 300 to 400 East, and an additional \$653,009 of CDBG is allocated for sidewalk replacement and ADA improvements within CDBG income eligible areas.

Bicycle and Transportation Infrastructure

Bikeway Infrastructure projects with a combination of general fund and impact fee funds totaling \$1.3 million includes the design and construction of approximately 2 to 3 miles of a downtown cycle tract and the Sugar House Circulation which addresses the multi-modal travel within the Sugar House Business District. Transportation Infrastructure includes an additional \$2.7 million of general fund and impact fee funding for traffic signal upgrades, pedestrian safety devices, installation of traffic signals where none currently exist, a HAWK signal on 600 So. 900 West and development of a Transit System Plan and other corridor studies.

Parks, Trails and Open Space

Parks, Trails and Open Space projects with a general fund appropriation of \$3.5 million an impact fee appropriation of \$878,739 and a CDBG appropriation of \$472,800 includes ADA playground improvements at Lindsey Gardens, Fairmont and Jordan Parks; various tennis court improvements including a \$1.4 million appropriation for the 11th Avenue Tennis Courts, new restrooms and ball field improvements at Glendale Park, a planned soccer field in Fairmont Park, restroom improvements at the City Cemetery and Sugarhouse Park, swimming pool repairs at Liberty Park, sprinkler irrigation system upgrades; and construction of the new Imperial Neighborhood Park.

Public Facilities

The Public Facilities capital improvement program with a \$14.6 million general fund and Bond funds appropriation includes a \$7.4 million appropriation to provide exterior remediation and repairs to the City and County Building, a \$2.7 million appropriation for seismic upgrades for the City and County Building, various appropriations to design and construct a retaining wall at Fire Station #4, purchase property to construct a Police Crime Lab, provide downtown public restrooms, and provide other public building improvements.



Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with a \$23.4 million allocation from various funding sources continues to provide additional infrastructure improvements to Salt Lake City. Some contributions and improvements include funding allocations for the City's Bike Share program; the Sugar House Streetcar & Sugar House Green Belt Park planning, design and construction; a year round public market; various, citywide street improvements; and housing activities.

Enterprise Funds

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2013-14 Enterprise Fund includes \$219,639,664 of new infrastructure projects.

Airport Enterprise Fund

The Airport CIP consists of \$179,636,100 of Airport improvements in FY 2013-14. Of this amount, approximately \$53.5 million is appropriated for design development and construction drawings of Terminal Redevelopment which includes new consolidated landside terminal, concourses, baggage handling system, rehabilitation of existing concourses A, B, C, & D associated airfield work, roadway improvements, construction of a central utility plant, parking and associated improvements; \$52.5 million for design and construction of new rental car infrastructure improvements that are part of the Terminal Redevelopment Program; \$20.8 million of new airport deicing facilities for various taxiway and runways; \$3.1 million for various improvements at the South Valley Regional Airport and \$2 million for land acquisition of properties surrounding the SLC International, South Valley Regional and Tooele Valley Airports as it becomes available. Other major projects include construction of a snow equipment storage building, an airport operations office building and various taxiway and runway improvements.

Golf Enterprise Fund

The FY 2013-14 Golf capital improvement budget totals \$709,848. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings; amortized debt service payments related to the purchase of course maintenance equipment and golf cars; and various other projects based on Golf's CIP needs list.

Water Utility Enterprise Fund

The FY 2013-14 Water Utility capital improvement budget totals \$15,715,500. Of this amount, \$1.7 million is appropriated for watershed land acquisition; \$2.2 million for replacement and repair of distribution and hydrants within the water distribution system; \$1.8 million for water main replacements; and \$3.3 million for water service connections that include valve replacements, service line replacements, new connections and small and large meter replacements.



Sewer Utility Enterprise Fund

The FY 2013-14 Sewer Utility capital improvement budget totals \$18,360,716. Of this amount, \$10.8 million is appropriated to replace a major trunk line and oil drain remediation on Orange Street; and \$6.7 million is appropriated for treatment plant improvements.

Storm Water Utility Enterprise Fund

The FY 2013-14 Storm Water Utility capital improvement budget totals \$5,217,500. Of this amount, \$4.2 million is appropriated for the replacement of various storm drain lines. Other projects include land right of way acquisition, storm water lift station replacement and riparian corridor improvements at Red Butte and Miller Parks.

Operating Budget Impact

The operating impact of major capital improvement projects is typically analyzed during the City's annual CIP development process. Many new capital improvements entail ongoing expenses for routine operation, repair and maintenance upon completion or acquisition and new facilities often require addition of new positions. Conversely, a positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process.

Except where noted in the following CIP project descriptions, the general terms "No Additional Operating Budget Impact", "none" and "negligible" are used to indicate little or no impact to the annual overall operating budgets for FY 2012-2013. This determination is based on scope of project (maintenance, design, etc.) and where applicable, project construction and completion.

The term "positive" means a possible slight decrease in current operating expenses.

The term "minimal" indicates that additional costs will be absorbed by the current operating budget, but will be less than \$10,000.



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	Sales Tax - Series 2005A	Anticipated Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Projects include Purchase of Plaza 349, Pioneer Precinct, Justice Court, Ice Arena, Fire Training Tower & Parks Block. Bonds mature 10/1/2020.	\$1,212,386	NA
2	Sales Tax - Series 2007	Anticipated Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$403,953	NA
3	Sales Tax - Series 2009A	Anticipated Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,163,816	NA
4	Subordinated Excise Tax Revenue Notes (UPAC) Series 2012	Anticipated Debt Service payments for Subordinated Excise Tax Revenue notes issued to finance a portion of the cost of acquiring, constructing & equipping a performing arts center & related improvements. Notes mature 03/01/2015. Reduces CAM Set aside.	\$207,300	NA
5	Sales Tax - Series 2012A	Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard. Bonds mature 10/1/2032.	\$941,796	NA
6	Parking Pay Stations	Estimated payment for lease agreement pertaining to Parking Pay Stations.	\$665,780	NA
7	Street Car Infrastructure	Estimated debt service payment for Streetcar infrastructure.	\$250,000	NA
8	Sugarhouse Green Belt Park	Estimated debt service payment for the Sugarhouse Green Belt Park.	\$306,000	NA
9	ESCO Payment For Parks	To cover the first six (6) years of negative cash flow of the financial terms approved in Dec. 2012 with flat debt payments vs. match to savings payments over the term of the capital lease.	\$132,696	NA
10	Sidewalk Rehabilitation: Concrete Sawing & Slab Jacking FY 2013-14 - Citywide	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or slab jacking. The concrete sawing process eliminates displacement of up to one & one-half inch. Slab Jacking can be used in locations where excessive slope will not be created through raising the concrete elevation. All processes provide a significant cost savings over removal & replacement. Design \$16,000. Construction inspection & admin \$17,200. Supports City's sustainability efforts.	\$200,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
11	Neighborhood Sidewalk Rehab & Repair Deferred Maintenance - Citywide	To replace deteriorated & defective sidewalks that will improve access, movement & safety on City sidewalks. Supports City sustainability efforts.	\$182,788	No Additional Operating Budget Impact
12	Parks & Public Land Deferred Maintenance Citywide	To provide funding for deferred maintenance for Parks & Public Lands. Funds to be used for a variety of projects under \$50k & over 5k.	\$590,000	No Additional Operating Budget Impact
13	Tennis Court Resurfacing Liberty Park, 1000 S. 600 E.; Dee Glen Smith Park, 2425 E. 1216 S.; & Ensign Downs Park, 800 N. 80 E. -Districts 3, 5 & 6	To provide improvements to include filling cracks & low spots, resurface/recolor existing tennis courts at Liberty (16 courts), Dee Glen Smith (10 courts), & Ensign Downs (2 courts) & will include standard tennis line painting at all three parks & Youth Lines & Pickle Ball at Ensign Downs. Design \$16,480. Engineering fees \$6,180. Construction inspection & admin fees \$6,180.	\$255,440	No Additional Operating Budget Impact
14	5th Ave. & "C" Street Tennis Courts Rebuild & Acrylic Overlay - District 3	To rebuild the existing tennis courts to include relocating existing courts & fencing within the City's property line, remove & replace asphalt apron with concrete, fill & level joints, cracks & low spots on concrete, provide acrylic overlay, repaint lines to include standard courts, Pickle Ball lines & Youth Lines, replace existing net posts, provide new chain link fencing, replace adjoining deteriorated sidewalk including ADA ramps, new irrigation in parking strips & associated landscape as needed. Engineering fees \$9,320. Construction, inspection admin \$9,320. Supports City's sustainability efforts.	\$33,000	No Additional Operating Budget Impact
15	Lindsey Gardens, 9th Avenue & "M" Street & Fairmont Park, 2361 So. 900 East ADA Playground Improvements - Districts 3 & 7	To remove & replace existing playground equipment with new ADA playground equipment & play area sand in play area of both parks, provide concrete curbing/sitting walls, relocate existing benches & provide landscape & irrigation adjustments at Fairmont Park & add benches & trees at Lindsey Gardens. Engineering fees \$8,496. Construction inspection & admin fees \$11,620. Supports City's sustainability efforts.	\$408,516	No Additional Operating Budget Impact
16	Cemetery Restrooms - 200 "N" Street - District 3	To construct a new restroom to replace the existing west restroom & to upgrade the central restroom for winter use. The west restroom is currently unusable because of a leaking mainline pipe underneath the building which is not repairable & was the only restroom available for use in the winter. This restroom was used by PD, Fire & Streets personal while using the fueling island. Currently there are no public restrooms available for cemetery visitors during the winter months. Design \$27,686. Engineering fees \$5,534. Construction inspection & admin fees \$16,360. Supports City's sustainability efforts.	\$35,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
17 Liberty Park Pool Restoration & Resurfacing, 600 E. 900 So. - District 4	To provide City's share (50%) of costs associated with pool improvements to include cleaning, repairing or replacing pumps, re-circulation system, chemical feed & filtration systems, & prep, repair & refinish pool & deck surfaces. The County maintains & operates the pool for the City. Under the agreement, the City agrees to pay 50% of capital improvement costs for maintenance items over \$5,000. This is the City's share for pool repairs. Design \$17,500. Engineering fees \$2,875. Construction, inspection & admin \$11,000. Supports City's sustainability efforts.	\$84,438	No Additional Operating Budget Impact
18 Fairmont Park Tennis Courts, 2361 So. 900 East - District 7	Design & engineering relating to the relocation & construction of tennis courts previously located at the corner of 900 East & Sugarmont Drive.	\$50,000	No Additional Operating Budget Impact
19 11th Avenue Tennis Courts, 909 E. 11th Ave. - District 3	To reconstruct eight (8) existing tennis courts at 11th Avenue Park with new post tension concrete courts. Supports City sustainability efforts.	\$1,400,000	No Additional Operating Budget Impact
20 Steiner Aquatics East Swimming Pool Restoration & Resurfacing, 645 So. Guardsman Way (1580 E.) - District 6	To provide City's share (50%) of costs associated with in-door pool improvements to include cleaning, repairing or replacing pumps, re-circulation system, chemical feed & filtration systems, & prep, repair & refinish pool & deck surfaces. The County maintains & operates the pool for the City. Under the agreement, the City agrees to pay 50% of capital improvement costs for maintenance items over \$5,000. This is the City's share for pool repairs. Design \$25,200. Engineering fees \$4,140. Construction, inspection & admin \$15,840.	\$121,590	No Additional Operating Budget Impact
21 Sugar House Park Restroom Replacement Project, Phase II, 2100 So. 1300 East - District 7	To design, demolish & reconstruct the Central Terrace Restroom at Sugarhouse Park. The Sugar House Park Authority (SHPA) is requesting partial funding for the reconstruction, & will be requesting an equal amount of funding from Salt Lake County. In addition, the SHPA intends to contribute \$50,000 of their organizations funds for the reconstruction. There are three restrooms in Sugar House Park. Replacement of the Central Terrace Restroom is Phase III with plans to request funding to complete Phase II or the remaining restrooms in future years, Supports City's sustainability efforts.	\$140,000	No Additional Operating Budget Impact
22 Urban Forest Tree Replacement - Citywide	To provide tree replacement funds for deteriorated trees in City parks & other locations Citywide. Supports City sustainability efforts.	\$123,000	No Additional Operating Budget Impact
23 Fairmont Park Soccer Field, 2361 So. 900 East - District 7	To provide soccer improvements to include regrading, drainage, soil amendment (blended sand based), minor irrigation system adjustments & replacement of turf. Supports City sustainability efforts.	\$450,000	Annual Impact of \$20,000
24 Lindsey Gardens Baseball Concession Stand Improvements, 9th Avenue & "M" Street - District 3	To provide baseball concession stand improvements to include grease traps & three compartment sinks; floor drains attached to sewer; walls, ceiling & floors that are sealed, painted & maintained; hand washing sink; exhaust vent over cooking grill; shatter proof light fixtures; mounted fire extinguishers; exit doors that open outwards with correct hardware & self closing screens; stainless steel counters; & upgrades to electrical service appropriate to equipment in building. Supports City sustainability efforts.	\$125,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
25 Fairmont Park Dog Off-leash Area, 2361 So. 900 East - District 7	To develop & construct fencing & other amenities for a dog off-leash area at the southeast corner of Fairmont Park	\$100,000	Probable \$10,000 Annual Impact
26 I' Street Jump Park Signage District 3	To purchase & install signage at the I Street Jump Park. Supports City sustainability efforts.	\$55,000	No Additional Operating Budget Impact
27 Paver Crosswalk Reconstruction FY 2013-14 - District 4	To remove & replace the deteriorated & settled crosswalk pavers with colored, stamped concrete providing the same visual appeal without the maintenance concerns existing with pavers. Area includes So Temple, 200 West to 1300 East & 100 to 150 So. Main. Construction, inspection & admin \$12,300. Supports City's sustainability efforts.	\$140,000	No Additional Operating Budget Impact
28 ADA Ramps/Corner Repairs FY 2013-14 - Citywide	To construct various ADA pedestrian accessibility ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined by City's ADA Ramp Transition Plan & citywide inventory of ramp construction needs, citizen requests with high priority from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Supports City's sustainability efforts.	\$400,000	No Additional Operating Budget Impact
29 Downtown Cycle Tracks Network, Phase I - District 4	To design & construct approximately 2 to 3 miles of a Downtown Cycle Track similar to the 300 E. Cycle Track prototype on streets appropriate to width, traffic volume, current curb configuration, surrounding land use, & lack of conflict with transit. Project consists of street resurfacing for new design, striping, symbols, signs & green coloring, intersection planters, curb & bollard post separation, signal modifications, & bike boxes. Proposed area includes area bounded by I-15 & 900 E. (to the west & east) & by No Temple & 900 So. (to the north & south). Total project consists of approximately 8 to 12 miles of cycle track. This project would be Phase I. Design \$56,825. Engineering fees \$79,555. Construction, inspection & admin fees \$113,600. Supports City's sustainability efforts.	\$1,080,000	Probable Impact of \$800 per lane mile based on paint maintenance need
30 Transit Study	Funding to provide for Transit Study/Plan to create a roadmap for SLC's short, medium & long term public transportation needs, goals & implementation strategies.	\$225,000	NA Study
31 Traffic Signal Installation, 1100 East South Temple - Districts 3 & 4	To design & construct a new traffic signal where none currently exists on 1100 East & South Temple. Design \$24,000. Engineering fees \$24,000. Construction, inspection & admin fees \$6,000. Supports City's sustainability efforts.	\$180,000	Probable annual Impact of \$360
32 Wakara Way & Arapeen Drive Roundabout - District 6	To design & construct a roundabout at the intersection of Wakara Way & Arapeen Drive in Research Park. Traffic conditions warrant the installation of traffic control measures at this intersection which can accommodate a roundabout as opposed to a traffic signal which has ongoing maintenance & operation costs. Design \$45,000. Engineering fees \$45,000. Construction inspection & admin. \$31,500. Supports City's sustainability efforts.	\$450,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
33	East Central City Pedestrian Safety Devices - District 4	To provide for installation of pedestrian activated flashing LED warning lights at crosswalks on 100 South at 1000 & 1200 East for neighborhood safety & accessibility. Supports City's sustainability efforts.	\$50,000	No Additional Operating Budget Impact
34	Crosswalk Painting - Citywide	To provide needed crosswalk painting Citywide.	\$75,000	No Additional Operating Budget Impact
35	Parley's Way Road Diet & Concept Design, Parleys Way, 2300 E to Wilshire Drive - District 7	To study the feasibility of a road diet & other possible roadway improvements, & prepare a conceptual design for future improvements of Parley's Way.	\$50,000	NA - Study
36	Trans Valley Multi-Use Corridor Study, 900 So, 900 West to 900 East - Districts 2 & 5	To study & prepare for future construction a concept plan for a multi-use path connecting 9th & 9th West to 9th & 9th East. Project is jointly funded with the RDA.	\$200,000	No Additional Operating Budget Impact
37	Public Facilities Deferred Maintenance	To provide funding for needed FY 2013-14 public facilities improvements, upgrades & maintenance of city owned buildings.	\$400,000	No Additional Operating Budget Impact
38	City & County, 1st Floor North, Heating/Cooling Wall Unit Replacement, 451 So. State Street - District 4	To replace the existing fan coil wall units on the 1st floor, South side of the City & County Building. Design \$19,014. Engineering fees \$3,124. Construction inspection & admin \$11,951. Supports City's sustainability efforts.	\$183,481	No Additional Operating Budget Impact
39	Justice Courts HVAC Energy Conservation Upgrades - 333 South 200 East - District 4	To modify existing inadequate HVAC system to improve thermal comfort & livability resulting in an estimated 13% annual electrical & 25% annual natural gas savings. Design \$42,443. Engineering fees \$6,973. Construction, inspection & admin \$26,679.	\$465,590	No Additional Operating Budget Impact
40	Memorial House Retaining Wall, Phase II - 485 No. Canyon Rd. (120E.) - District 3	To engineer, design, construct & replace the remaining original portion of the retaining wall including the section in the Garden Room & to provide landscaping associated with the construction. A 20' section of the wall was previously reconstructed due to it collapsing. Design \$52,943. Engineering fees \$8,698. Construction, inspection & admin \$33,276.	\$510,898	No Additional Operating Budget Impact
41	Fire Station #4 Retaining Wall, 830 E. 11th Ave. - District 3	To engineer, design construct & replace the retaining wall at Fire Station #4.	\$1,200,000	No Additional Operating Budget Impact
42	SLC PD Crime Lab & Evidence Storage Facility	To purchase property & construct facility. Site to be determined.	\$1,030,707	No Additional Operating Budget Impact
43	DeLong Salt Storage Facility Evaluation, 500 South DeLong Street - District 2	To provide funding for an evaluation, design & site plan on City owned property on DeLong Street for future construction of a permanent 5,000 ton salt storage facility. Supports City's sustainability efforts.	\$50,000	NA - Plan



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
44	Downtown Public Restroom Installation - Various Downtown Locations	To purchase & install two (2) public restrooms & hand washing facilities at various locations in the City's downtown area. Proposed sites are Median Island, 500 West, 200 & 300 So.; 149 West 200 So; 500 So. 300 E. Washington Square; 200 So. Near Regence Street; 300 North near So. Temple. Design \$41,744. Engineering fees \$13,716. Construction, inspection & admin \$26,236. Supports City's sustainability efforts.	\$350,000	Probable \$14,500 Annual Impact
45	Percent for Art	Funding to provide enhancements to city owned properties through decorative pavements, railings, sculptures, fountains, & other works of art. Mayor's recommended amount reflects approximately 1% of GF Budget.	\$140,000	NA
46	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$100,000	NA
47	Spring Mobile Naming Rights	To establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Spring Mobile Park. Funding will be used for Spring Mobile Park repairs.	\$95,481	NA
48	Public Services Deteriorated Concrete Expense	To provide Public Services Deteriorated Concrete program operational support including personal services, base-to-base, pension increases, etc., including 14 FTE's.	\$649,000	NA
49	Transfer to General Fund	Transfer to General Fund.	\$73,000	NA
Total General Fund Projects			\$18,735,656	
Class "C" CIP Projects				
1	Local Street Reconstruction FY 2013-14 - District 1	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements, appropriate bikeway improvements as funding permits. Proposed Streets include 800 N., Star Crest Dr. to Morton Dr.; Clark Ave., Oakley St. to 1300 W.; Catherine St., DuPont to Goodwin Aves.; Gemini Dr., North Star Dr. to So. Terminus end; Rose Pk. Cr., Cornell St. to Cul-de-sac end; Taurus Cr., No. Star Dr. to Cul-de-sac end; Kimberly Cr., Pamela Way to Cul-de-sac end; Mojave Dr., Miami Rd. to New York Dr.; Goodwin Cr., Garnette St. to Cul-de-sac- end; Aries Cr., New Star to Cul-de-sac end; Shannon Cr., Pamela to Cul-de-sac end; 1200 W., DuPont to 1200 N.; Altair Cr., New Star to Cul-de-sac end; Colorado St., Goodwin to 1000 No. Design \$100,000 for FY 2014/2015. Construction inspection & admin \$88,000. Supports City's sustainability efforts.	\$750,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
2 Street Pavement Overlay & Preservation FY 2013-14, Citywide - District 1	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Approximately 5% of project budget will be used for specialized pavement surface treatments including high density mineral bond seals, to improve pavement performance & longevity. Project also includes ADA pedestrian ramps, some sidewalk, curb & gutter repair, bike lanes & \$100,00 design funding for FY 2014-15 overlay project. Proposed locations include 500 No., 1000 W. to West Terminus at JR; 300 No., 700 to 900 W.; Morton Dr., 1300 No. to Springfield Dr.; Independence Boulevard, Mandalay Rd. to Miami Rd.; American Beauty Dr., 600 to 1000 No.; 3480 W., 1820 to 2100 So.; Dorothea Way, 700 No. to Sir Timothy Ave.; DuPont Ave., 1200 W. to Carousel St.; Garnette St., 1000 No. to DuPont Ave. Design \$100,000 Construction inspection & admin fees \$59,000. Supports City's sustainability efforts.	\$1,000,000	No Additional Operating Budget Impact
3 700 South Reconstruction Phase 6, 700 So., 4400 West to 4800 West - District 2	To construct Phase 6 of street improvements to include new access to Rocky Mountain Power's substation, fill & surcharge low areas under the new roadway footprint, build temporary asphalt roadway across the fill areas, place untreated base course, construct an 11" thick concrete roadway, curb & gutter & include sanitary sewer repairs. FY 2014 project funding includes Class "C" of \$1,200,000 & Impact Fees of \$1,591,000. Design previously funded. Construction, inspection & admin \$211,000. *General Fund, Class "C" & Impact Fee allocations. Supports City's sustainability efforts.	\$1,200,000	No Additional Operating Budget Impact
4 Paver Crosswalk Reconstruction FY 2013-14 - District 4	To remove & replace the deteriorated & settled crosswalk pavers with colored, stamped concrete providing the same visual appeal without the maintenance concerns existing with pavers. Area includes So Temple, 200 West to 1300 East & 100 to 150 So. Main. Construction, inspection & admin \$12,300. Supports City's sustainability efforts.	\$10,000	No Additional Operating Budget Impact
5 Pedestrian Safety Devices - Citywide	To provide for installation of various pedestrian safety devices that include pedestrian activated flashing LED warning lights at crosswalks, pedestrian refuge islands, improved signage at crossings & new or improved pavement markings. Supports City's sustainability efforts.	\$135,000	No Additional Operating Budget Impact
6 Poplar Grove HAWK Signal Installation, 600 South 900 West - District 2	To evaluate, plan & install a High Intensity Activated Cross Walk (HAWK) signal on 600 So. & 900 West by Chapman Library. Crosswalk currently has flashing yellow signal. Supports City's sustainability efforts.	\$125,000	Probable annual Impact of \$120
7 Sugar House Circulation, Locations within Sugar House Business District - District 7	To design & construct elements that address multi-modal travel within the Sugar House Business District. Possible projects include 1. McClelland Street Bikeway Construction which includes a separated bikeway cycle track on McClelland between 2100 So. & Sugarmont Dr. that includes numerous design features to enhance cyclist comfort. Total construction cost \$67,000. 2. Mid-Block Crossings includes two mid-block crossings on McClelland Street at Elm Ave, & on Wilmington Ave, Total cost to design & construct \$53,000. Supports City's sustainability efforts.	\$120,000	Probable Impact of \$800 per lane mile based on paint maintenance need



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
8	Pedestrian/Bike Safety Signals-Citywide	To purchase & install pedestrian/bike safety signals such as HAWK or TOUCAN at various locations throughout the City with one (1) signal to be located at 800 So. 1200 East. Supports City's sustainability efforts.	\$450,000	No Additional Operating Budget Impact
9	Driver Feedback Signs - Citywide	To purchase & install electronic driver feedback signs Citywide as warranted. Supports City's sustainability efforts.	\$150,000	No Additional Operating Budget Impact
10	Traffic Signal Upgrades Citywide	To remove & replace two (2) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved looped detection, & left turn phasing as needed. Proposed locations include 1100 E./100 So.; 1100 E./1300 So.; West Temple/1700 So.; 500 E./2700 So.; 200 E./800 So.; 300 E./1700 So. Design \$108,000. Engineering fees \$108,000. Construction inspection & admin \$27,000. Supports City's sustainability efforts.	\$360,000	Probable annual Impact of \$360
Subtotal - Class "C" Fund Projects			\$4,300,000	
Impact Fee Projects				
1	700 South Reconstruction Phase 6, 700 So., 4300 West to 5300 West - District 2	To construct Phase 6 of street improvements to include new access to Rocky Mountain Power's substation, fill & surcharge low areas under the new roadway footprint, build temporary asphalt roadway across the fill areas, place untreated base course, construct an 11" thick concrete roadway, curb & gutter & include sanitary sewer repairs. FY 2014 project funding includes Class "C" of \$1,200,000 & Impact Fees of \$1,591,000. Design previously funded. Construction, inspection & admin \$211,000. *General Fund, Class "C" & Impact Fee allocations. Supports City's sustainability efforts.	\$1,591,000	No Additional Operating Budget Impact
2	Imperial Neighborhood Park - 1560 E. Atkins Ave. (2840 So.) District 7	To construct a 1.6 acre Neighborhood Park. Park will include pavilions, children's playground, open grass space, a run/walk loop with exercise stations, drinking fountains, picnic tables, benches, solar powered irrigation system hooked to central control systems, solar powered security lighting, demonstration gardens & trees. Design previously funded. Engineering fees \$25,449. Construction inspection admin \$29,940. Supports City's sustainability efforts.	\$878,739	Probable - TBD
3	Pedestrian Safety Devices - Citywide	To provide for installation of various pedestrian safety devices that include pedestrian activated flashing LED warning lights at crosswalks, pedestrian refuge islands, improved signage at crossings & new or improved pavement markings. Supports City's sustainability efforts.	\$15,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
4	Downtown Cycle Tracks Network, Phase I - District 4	To design & construct approximately 2 to 3 miles of a Downtown Cycle Track similar to the 300 E. Cycle Track prototype on streets appropriate to width, traffic volume, current curb configuration, surrounding land use, & lack of conflict with transit. Project consists of street resurfacing for new design, striping, symbols, signs & green coloring, intersection planters, curb & bollard post separation, signal modifications, & bike boxes. Proposed area includes area bounded by I-15 & 900 E. (to the west & east) & by No Temple & 900 So. (to the north & south). Total project consists of approximately 8 to 12 miles of cycle track. This project would be Phase I. Design \$56,825. Engineering fees \$79,555. Construction, inspection & admin fees \$113,600. Supports City's sustainability efforts.	\$120,000	Probable Impact of \$800 per lane mile based on paint maintenance need
5	Transit Study	Funding to provide for Transit Study/Plan to create a roadmap for SLC's short, medium & long term public transportation needs, goals & implementation strategies.	\$25,000	NA Study
6	Traffic Signal Installations - Districts 2, 3 & 4	To design & construct three (3) new LED traffic signals & pedestrian lights where none currently exists as funding permits. Traffic studies which findings include increased traffic, accident history, & changing traffic conditions indicate that a new light is warranted at these intersections. Proposed locations & associated costs include California Ave./Gladiola St (3400 W.), \$225,000; & California Ave./3800 W., \$225,000. Design \$82,000. Engineering fees \$82,000. Construction, inspection & admin fees \$18,000. Supports City's sustainability efforts.	\$450,000	Probable annual Impact of \$360
7	Pedestrian/Bike Safety Signals-Citywide	To purchase & install pedestrian/bike safety signals such as HAWK or TOUCAN at various locations throughout the City with one (1) signal to be located at 800 So. 1200 East. Supports City's sustainability efforts.	\$50,000	No Additional Operating Budget Impact
Subtotal - Impact Fee Fund			\$3,129,739	
Bond Projects				
1	1300 South Reconstruction, 1300 So., State Street to East Side of 300 West - District 5	To design & construct complete street improvements including intersection at 300 West.	\$3,000,000	No Additional Operating Budget Impact
2	1300 South Reconstruction, 1300 So., 300 to 500 West - District 5	To continue to design & construct complete street improvements along this section that are not UDOT's responsibility.	\$2,500,000	No Additional Operating Budget Impact
3	1700 South Street Improvements, 1700 So., State St. to 700 East - District 5	To design & construct street improvements for traffic, pedestrian/ bicycle traffic with major consideration given to the expansion of Salt Lake Community College-South City Campus' parking lot entrances/exits on the block east of State Street on 1700 So.	\$3,250,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	13-14 Budget	Operating Budget Impact
4 800 South/ Sunnyside Complete Street Improvements, 800 So./Sunnyside Ave, 900 E. to Foothill Dr. - District 6	To design & construct complete street improvements as recommended in the planning project for 800 South Sunnyside. \$800,000 of funding was allocated for multi-use trail on north side.	\$1,150,000	No Additional Operating Budget Impact
5 City & County Building Stone Remediation, 451 So. State Street - District 4	To provide exterior City & County building remediation to include stone replacement/repairs, mortar repairs, flashings, weather proofing, etc. Engineering fees \$140,708. Construction inspection & admin, \$538,361. Supports City's sustainability efforts.	\$7,423,927	No Additional Operating Budget Impact
6 City & County Building Seismic Upgrades, 451 So. State Street - District 4	To remove bumpers surrounding the seismic base isolators & construct a fail-safe gravity support mechanism which consists of increasing mote space around isolators & constructing piers adjacent to the existing isolators. The piers would support the building should the isolators fail. Design \$289,842. Engineering fees \$47,617. Construction, inspection & admin \$182,186. Supports City's sustainability efforts.	\$2,796,975	No Additional Operating Budget Impact
Subtotal - Bonds Funds		\$20,120,902	
CDBG Fund CIP Projects			
1 ADA - Physical Access Ramps CDBG Eligible Areas	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering, design, contract admin & inspection \$56,900. Supports City's sustainability efforts.	\$395,126	No Additional Operating Budget Impact
2 Deteriorated Sidewalk Replacement CDBG Eligible Areas	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & safety. Engineering design, contract admin & inspection \$56,900. Supports City's sustainability efforts.	\$257,883	No Additional Operating Budget Impact
3 Kensington Avenue Reconstruction, Kensington Avenue, 400 to 500 East Council District 5	To reconstruct Kensington Ave from 400 East to 500 East including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping & storm drain improvements. Design funding was awarded in 2011/2012 CDBG. Engineering \$19,700. Supports City's sustainability efforts.	\$248,300	No Additional Operating Budget Impact
4 Roosevelt Avenue Reconstruction, Roosevelt Avenue, 300 to 400 East Council District 5	To reconstruct Roosevelt Ave from 300 East to 400 East including pavement reconstruction, curb, gutter, sidewalk, park strip landscaping & storm drain improvements. Design funding was awarded in 2011/2012 CDBG. Engineering \$19,700. Supports City's sustainability efforts.	\$236,000	No Additional Operating Budget Impact
5 Jordan Park Playground, 1060 South 900 West District 2	To remove existing playground equipment & replace with new ADA play equipment, engineered wood fiber surfacing, add ADA ramps, & repair associated landscaping as needed.	\$110,000	No Additional Operating Budget Impact
6 Glendale Park Irrigation Rehab & Restroom, 1375 West 1700 So. - District 2	To remove & replace existing restrooms to a more central location with improvements to include new sewer lateral connection, water supply line, electrical meter service relocation, removal of baseball field backstop, relocation of bleachers, incidental landscape & sidewalk adjustment, & replace outdated valve-in-head irrigation system.	\$362,800	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
7	SLC Percent for Art CDBG Eligible Areas	Funding to provide enhancements to city properties through deco	\$33,385	No Additional Operating Budget Impact
8	CDBG Cost Over run	Funding set aside to cover unanticipated CDBG CIP cost overruns	\$79,282	
Subtotal - CDBG Fund Projects			\$1,722,776	
Total General Fund/Class "C" Fund/Impact Fee Fund/Bond Fund/CDBG Fund			<u>\$48,009,073</u>	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 2013-14.	\$18,735,656	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$4,300,000	NA
3	Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$3,129,739	NA
4	Bond Fund	Bond Fund for FY 2013-14	\$20,120,902	NA
5	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,722,776	NA
Total CIP Funding Sources				
Total General Fund/Class "C" Fund/Impact Fee/Bond Fund/CDBG CIP Fund			<u>\$48,009,073</u>	
Redevelopment Agency of Salt Lake City - Central Business District Fund				
1	Delta Center	Recurring debt service obligation for the construction of Energy Solutions Arena.	\$7,385,000	NA
2	Arena & Salt Palace Debt Service	Recurring debt service obligation for debt originally issued for Delta Center construction & Salt Palace expansion.	\$1,358,988	NA
3	FQF Debt Service	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation. This obligation will be paid in full after final annual payments are made from the 2014 tax year (2014-2015 fiscal year).	\$1,749,680	NA
4	500 West Park Blocks	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$1,035,335	NA
5	Steiner Ice Sheet	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$1,563,418	NA
6	School District Contract #1	Recurring contractual obligation for the duration of the Delta Center debt service obligation.	\$390,000	NA
7	School District Contract #2	Recurring contractual obligation for the duration of the Arena/Salt Palace Debt Service obligation.	\$1,092,998	NA
8	School District Contract #3	Recurring contractual obligation for the duration of the FQF Debt Service obligation.	\$437,420	NA
9	School District Contract #4	Recurring contractual obligation for the duration of the 500 West Park Blocks debt service obligation.	\$414,134	NA
10	School District Contract #5	Recurring contractual obligation for the duration of the Steiner Ice Sheet debt service obligation.	\$625,367	NA
11	Tax Increment Reimbursement: Hamilton Partners	Tax Increment reimbursement to Hamilton Partners for construction of public parking & mid-block walkway improvements associated with 222 South Main Street development.	\$525,000	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
12	Downtown Arts District Planning & Implementation	Funding for property acquisition, design, & construction of Utah Performing Arts Center project, & for cost estimating work related to the restoration of the Utah Theater.	\$34,892	NA
13	Bike Share	Funding infrastructure purchase, including bicycles, & other expenses related to launching SLC Bike Share program.	\$207,500	None
14	Convention Center Hotel Consultant	Funding the hiring of a convention hotel consultant to advise Salt Lake City & Salt Lake County on the financing & development of a 800-1000 room headquarters hotel, & preparation of an RFP to solicit development teams for the project.	\$50,000	None
15	Gallivan Avenue Branding	Funding for design & implementation of improvements to Gallivan Avenue & plaza to support the revitalization & activation of retail spaces.	\$50,000	None
Subtotal - RDA Central Business District Fund Projects			\$16,919,732	
Redevelopment Agency of Salt Lake City - Sugar House Fund				
1	HAWK Lighting	Installation of a HAWK signal at the pedestrian crosswalk located at 1200 East 2100 South.	\$110,000	None
2	Hidden Hollow Revitalization	Funding for upgraded amenities, including plant restoration, placement of boulders in key areas throughout the park, & the upgrade of lighting.	\$34,456	None
3	Streetcar Planning, Design, Construction	Funding for construction of the streetcar line in accordance with City Council's December 2011 approval of the funding package for the project.	\$1,772,393	None
Subtotal - Sugar House Fund Projects			\$1,916,849	
Redevelopment Agency of Salt Lake City - West Temple Gateway Fund				
1	People's Portable Garden	Funding for garden improvements, operating expenses, & to address costs related to potential relocation of the garden.	\$21,856	None
2	Land Acquisition & Development	Funding for marketing costs, legal services, demolition, site preparation, environmental remediation, & temporary use improvements to RDA-owned properties.	\$50,000	None
3	Public Improvements	Funding for design & construction of improvements to accommodate current & future development, including Jefferson Street mid-block walkway & streetscape improvements to 900 South.	\$118,528	None
Subtotal - West Temple Gateway Fund Projects			\$190,384	
Redevelopment Agency of Salt Lake City - West Capitol Hill Fund				
1	300 West Street Improvements	Funding for design & construction of improvements to 300 West Street to enhance the visual qualities of this street as a significant gateway into the City & mitigate the barrier that this street imposes through the neighborhood.	\$358,656	None
Subtotal - West Capitol Hill Fund Projects			\$358,656	
Redevelopment Agency of Salt Lake City - Depot District Fund				
1	Bike Share	Funding infrastructure purchase, including bicycles, & other expenses related to launching SLC Bike Share program.	\$37,000	None
2	Public Market at Rio Grande	Funding for the Downtown Alliance's design & construction of a year-round public market at the Rio Grande.	\$120,631	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
3	Intermodal Hub Strategy Implementation	Funding for implementation of the Intermodal Hub Development Strategy, including preparing RDA-owned properties for disposition, design & construction of surrounding streets & infrastructure, & development of shared parking structures.	\$600,000	None
4	Rio Grande Hotel Maintenance	Funding to fulfill RDA's contractual obligation to fund a portion of capital improvements & repairs at the Rio Grande Hotel through the term of the lease with Home Inn Rio Grande LLC.	\$50,000	None
5	Grant Tower Debt Service	A portion of the debt for a sales tax bond issued by Salt Lake City Corporation to finance infrastructure improvements associated with the Grant Tower reconfiguration.	\$279,154	None
6	Tax Increment Reimbursement: Gateway Associates	Reimbursement to Gateway Associates for public improvements installed by Boyer Co. as part of the Gateway project.	\$1,789,027	None
7	Tax Increment Reimbursement: Homewood Suites	Reimbursement for public parking constructed by Homewood Suites as part of hotel & office project.	\$150,000	None
Subtotal - Depot District Fund Projects			\$3,025,812	
Redevelopment Agency of Salt Lake City - Granary District Fund				
1	Public Improvements	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 300 & 400 West streets, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$178,264	None
Subtotal - Granary District Fund Projects			\$178,264	
Redevelopment Agency of Salt Lake City - Project Area Housing Fund				
1	North Temple Housing Infill	Funding for property acquisitions to assist with providing housing opportunities & promotion of revitalization activities.	\$158,500	None
2	SRO Housing	Funding for acquisition & development activities to increase the amount of SRO housing available throughout RDA project areas.	\$100,000	None
Subtotal -Project Area Housing Fund Projects			\$258,500	
Redevelopment Agency of Salt Lake City - City Wide Housing Fund				
1	200 South Railroad Quiet Zone	Funding for engineering, design, & construction of railroad quiet zone improvements to extend the existing quiet zone by upgrading crossings at Navajo Street (1335 West 140 South), 1440 West 140 South, Pueblo Street (1400 West 140 South), 1600 West 200 South, & Orange Street (1875 West 390 South).	\$277,000	None
Subtotal -City Wide Housing Fund Projects			\$277,000	
Redevelopment Agency of Salt Lake City - Program Income Fund				
1	North Temple Façade Improvement	Funding of grant program to assist business owners with façade improvements on the North Temple Corridor between 700 West & Redwood Road.	\$50,000	None
2	West Capitol Hill Infrastructure Improvements	Funding for design & construction of improvements to 300 West Street to enhance the visual qualities of this street as a significant gateway into the City & mitigate the barrier that this street imposes through the neighborhood.	\$73,036	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
3	Granary District Public Improvements	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 300 & 400 West streets, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$80,000	None
4	West Temple Gateway Public Improvements	Funding for design & construction of improvements to accommodate current & future development, including Jefferson Street mid-block walkway & streetscape improvements to 900 South.	\$80,000	None
Subtotal - Program Income Fund			\$283,036	
Total Redevelopment Agency of Salt Lake City Fund			<u>\$23,408,233</u>	
Salt Lake City Department of Airports - Enterprise Fund				
1	Concourse & Terminal Renovation - Phase 1	This project is the first in a series of projects that will rehabilitate & renovate the concourses, connectors, & pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A & the pedestrian bridges. Work will include renovating & updating floor & wall finishes, upgrading HVAC equipment & controls, remodeling restrooms, & upgrading communications/data infrastructure.	\$13,695,000	Minimal
2	Airport Operations Office Building	This project will renovate & remodel an existing Airport building to provide the required office & ancillary space for the Airport Operations staff. This building will accommodate all of the Airport Operations Division's needs & consolidates all Operations staff in one building with room for future expansion if needed.	\$7,751,000	Minimal
3	Airport Consolidated Communications Facility (Design)	This project will provide planning, programming, & design services for a new consolidated communications facility for the airport.	\$470,000	Minimal
4	Restroom Renovations - Operational	This project will provide planning, programming, & design services necessary to renovate operational (non-public) restrooms located throughout the airport campus.	\$687,600	Minimal
5	NS-12 Electrical & Cooling Improvements	This project will upgrade the electrical & cooling systems at the NS-12 IT building. Work will include upgrades to the uninterrupted power system (UPS) & increasing the cooling capacity of the HVAC system.	\$115,000	Minimal
6	Restroom Renovations - Operational (Design)	This project will provide planning, programming, & design services necessary to renovate operational (non-public) restrooms located throughout the airport campus.	\$67,000	Minimal
7	Carpet Replacement - TU1 Offices	This project will replace the carpet throughout the SLCDCA offices in Terminal 1.	\$176,000	Minimal
8	Roof Replacements	This project will replace existing membrane roofs on portions of Concourse B & TU1. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, & other appurtenances. The roofs to be replaced are over 20 years old.	\$300,000	Minimal
9	TU2 CTX/EDS Upgrade	This project will provide design & construction services necessary for upgrading the existing Explosive Detection System (EDS) machines in the explosives detection screening area of TU2 baggage handling area.	\$4,932,000	None



Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	13-14 Budget	Operating Budget Impact
10 Apron Reconstruction East of Spots 3 & 4	This project will reconstruct a portion of the concrete apron between the existing service road & Taxiway H between spots 3 & 4. Work will include demolition & removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, & miscellaneous airfield lighting adjustments.	\$3,156,100	None
11 Runway 16L - 34R Pavement Rehabilitation	This project will remove & replace 4-inches of bituminous pavement over the entire length & width of Runway 16L-34R & the intersecting taxiways up to the hold short lines. The existing centerline light fixtures, touch-down zone light fixtures, extensions, & spacer rings will be removed before cold milling to remove the existing wearing surface of asphalt. The cold milled surface will be covered with a geotextile fabric prior to repaving. After paving, new extension rings, light fixtures & wiring will be installed. Other incidental work includes grooving the new asphalt surface, repainting, & removal & installation of surface temperature & moisture sensors. Runway & taxiway edge lights will also be replaced as required to meet current FAA photometric standards.	\$786,700	None
12 Apron Mast Lighting Replacement	This project will replace the apron mast lighting around concourses A, B, C, & D. Work will include removal of the existing apron lighting poles & installation of new poles, lighting fixtures, & associated wiring.	\$2,550,600	None
13 PCC Pavement Joint Seal Program	This project is part of an ongoing program to repair & reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints.	\$458,300	None
14 PCC Pavement Joint Seal Program	This project is part of an ongoing program to repair & reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints.	\$500,000	None
15 Fiber Augmentation	The existing FedEx building has been selected as the future location for an information technology node. Therefore, it is necessary to increase the number of duct banks & the fiber capacity adjacent to the FedEx building in preparation for this new node.	\$550,000	Minimal
16 Taxiway S Pavement Reconstruction	This project will provide design & production of construction documents for the reconstruction of the outer concrete pavement panels & shoulders on Taxiway S. Work will include demolition of existing concrete pavement, excavation of the existing asphalt shoulder, placement of engineered fill, placement of new econcrete base course, placement of new portland cement concrete paving, new asphalt shoulder paving, pavement marking, & installation of new taxiway edge lights.	\$4,637,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
17	FedEx Relocation CASS System	This project will fund SLCDCA security equipment, connectivity, & infrastructure required to provide SLCDCA CASS to the new FedEx building.	\$200,000	Minimal
18	Snow Chemical Storage (Design)	This project will provide planning, programming, & design services for a new building that will be used for the storage & loading of airfield solid anti-icing chemical.	\$324,000	Minimal
19	Taxiway K9 Drainage Improvements	This project will make drainage improvements on the north end of Taxiway K9. Work will include installation of 15" diameter reinforced concrete pipe, storm drain inlets, & grading to direct storm water runoff to the new storm drain inlets.	\$400,000	None
20	Concourse B Apron Reconstruction (Design)	This project will provide design & production of construction documents for the reconstruction of concrete apron pavement on the east side of Concourse B gates B1, B3, B5, B7, & B9.	\$619,000	None
21	SVRA - Maintenance Building Remodel	The project will remodel the existing Airport maintenance building at South Valley Regional Airport (SVRA). Work will include hazardous material abatement, roof repair, structural repair to the mezzanine floor, & office space remodeling.	\$502,700	Minimal
22	SVRA - Apron Pavement Rehabilitation	This project will reconstruct the old asphalt/concrete apron at the South Valley Regional Airport. The apron in this project was originally paved with concrete & later overlaid with asphalt. Work will include removing the existing asphalt surface by cold milling to the top of the old concrete (approx depth of 3 inches), excavating the underlying concrete, & stabilizing the subgrade as necessary. New engineered fill material will be placed & a new 5-inch thick asphalt surface course will be placed.	\$813,000	Minimal
23	SVRA - Runway & Taxiway Overlay (Planning & Environmental)	This project will consist of planning & environmental activities in preparation for a future asphalt overlay of Runway 16-34 & Taxiway A at South Valley Regional Airport (SVRA).	\$75,000	None
24	TVY - Water/Sewer Study & Preliminary Engineering	This project will provide services for planning & preliminary engineering to evaluate alternatives for developing culinary water & sanitary sewer infrastructure at Tooele Valley Airport (TVY).	\$150,000	Minimal
25	Asphalt Overlay Program - Phase 8	This project is the eighth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, & minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads & parking lots throughout the airport campus.	\$674,900	Minimal
26	Asphalt Overlay Program - Phase 9	This project is the ninth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, & minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads & parking lots throughout the airport campus.	\$750,000	Minimal



Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	13-14 Budget	Operating Budget Impact
27	Overlay Entrance / Exit Roads (Design)	This project is part of a continuing program to maintain the Airport's infrastructure. The project will consist of the sign services for the future asphalt overlay of the main entrance & exit roads of the terminal area of the airport campus. A major component of the design effort will be to develop detailed phasing plans to maintain traffic flow to & from the terminals during construction.	\$345,000	None
28	Convenience Store Site Improvements	This project will include the design & construction of required infrastructure improvements for a future convenience store concession to provide fueling & various sundries for purchase by the traveling public as they enter the airport.	\$300,000	None
29	Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection & land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$2,000,000	None
30	North Support Fuel Island Refurbishment	This project will provide improvements to SLCD's fueling facility located in the North Support area of the airport campus. Work will include replacing the old fuel dispensers (gasoline & diesel), adding an additional diesel fuel dispenser, & modifying the pumps in the underground diesel storage tanks to increase the delivery flow rate.	\$330,000	Minimal
31	Rebuild Pump House #6	This project will rehabilitate & upgrade storm water pump house 6 located on the east side of the airfield. Work will include modifications to the pump station including pump house enclosure, pumps, piping, electrical service, & appurtenances.	\$323,400	Minimal
32	Vehicle Shop / Warehouse Restroom Renovation	This project will renovate the restrooms, showers, & locker rooms in the Fleet Maintenance/Warehouse Building located in the North Support Area of the airport. Work will include demolition, repairs to floor & wall finishes, plumbing/piping repairs, & installation of new plumbing fixtures.	\$353,000	Minimal
33	CIP Committee Reserve/Airport Contingency	A fund has been established & set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	N/A
34	Sustainability Management Plan	The Salt Lake City Department of Airports (SLCDA) was awarded a regional Federal Aviation Administration, Airport Improvement Project grant, to develop a Sustainability Management Plan (SMP). The purpose of the SMP is to provide a framework to the integrate sustainable practices into planning, design, construction, & maintenance activities as SLCDA proceeds with the Terminal Redevelopment Program & future projects.	\$552,000	None



Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects

Project		Project Description	13-14 Budget	Operating Budget Impact
35	Pavilion Restroom	This project will design & construct restrooms at the pavilion area located just east of the air traffic control tower in the North Support Area. Work will include site grading, site utilities, & construction of a restroom facility.	\$160,000	Minimal
36	Taxiway L Deicing Pad Support Facility	This project will include design & construction of a new aircraft deicing pad support facility for the Taxiway L & Runway 34R deicing pads. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$7,567,000	None
37	Runway 34L Deicing Pad Support Facility	This project will include design & construction of a new aircraft deicing pad support facility at the end of Runway 34L. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$7,607,000	None
38	Runway 34R Deicing Pad	This project will include design & construction of new aircraft deicing pads at the end of Runway 34R. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$2,731,800	Minimal
39	Taxiway S Deicing Pad (Design)	This project will include planning, analysis, & preliminary engineering as needed to evaluate options for aircraft deicing/defrosting when the airfield is operating in a south flow.	\$2,300,000	None
40	Taxiway S Deicing Pad Support Facility (Design)	This project will provide planning, programming, & design services for a new aircraft deicing pad support facility for the Taxiway S deicing pad. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building.	\$674,000	None
41	Rental Car Service Facilities	This project is for the design & construction of new rental car infrastructure improvements that are part of SLCD's Terminal Redevelopment Program (TRP), specifically the rental car service facilities. These facilities will be located south of the airport's Economy Parking Lot. These service buildings will provide space for rental car vehicle maintenance bays, offices, & miscellaneous storage. The area around the service buildings will be paved to provide an area for vehicle storage & fleet change over.	\$22,978,000	None
42	Rental Car Quick Turn Around Facilities	This project is for the design & construction of new rental car infrastructure improvements that are part of SLCD's Terminal Redevelopment Program (TRP), specifically the rental car quick turnaround facilities (QTA). These facilities will be located south of the new parking garage. The QTA will provide facilities for rental car vehicle fueling, washing, & staging.	\$29,558,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
43	Terminal Redevelopment Program Specialty Consultants	The Terminal Redevelopment Program (TRP) is a program to build a new consolidated landside terminal, concourses, baggage handling system, rehabilitate existing concourses A, B C & D, associated airfield work, roadway improvements, construction of a central utility plant, parking, & associated improvements. The TRP program is nearing completion of programming & development is at a stage where design & associated project management & administration activities are needed to complete construction documents to commence & implement TRP construction activities. This project provides for design of TRP work elements through schematic design, design development & construction drawings. Also included in this project are direct technical services needed to implement the work including inspections, field investigations, scheduling, cost estimating, quality control, & other direct costs necessary for the implementation of the program.	\$53,516,000	None
Subtotal Airport Enterprise Fund Projects			\$179,636,100	
Golf CIP Projects - Enterprise Funds				
1	Capital Outlay - Golf Operations Fund	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$174,000	None
2	Capital Outlay - Golf CIP Fund	To fund asset valuation study & various projects based on the Golf's master CIP list. This amount is a placeholder only at this time. Projects will be dependent on results of the Siemens irrigation audit, Golf Consultant Study, & City Council approval.	\$270,000	None
3	Debt Service - Golf Operations Equipment	To pay finance costs of purchased golf cars. Payments end FY2014.	\$265,848	None
Subtotal Golf Enterprise Fund Projects			\$709,848	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	For potential purchase of Watershed land from a special fee earmarked for this purpose & the purchase of two easements for \$240,000.	\$1,740,000	Negligible
2	Water Rights & Supply	To purchase water stock as available.	\$30,000	None
3	Maintenance & Repair Shops	Improvements to include admin building HVAC & bathroom rehab, Silver Lake Brighton display & restroom replacements in watershed.	\$145,000	Negligible
4	Treatment Plants	Improvements to include City Creek Treatment Plant at \$55,000 for slide gate & roof repair, Parley's plant at \$380,000 in upgrades to their system & Big Cottonwood plant at \$550,000 which includes replacing filter values & intake channel.	\$985,000	Negligible
5	Pumping Plants & Pump Houses	To provide four main pump station modifications: 7800 South upgrade for \$500,000, Mt. Olympus back up power of \$220,000, Little Willow expansion for \$350,000 & upgrade Carrigon Cove for \$500,000.	\$1,915,000	Negligible
6	Culverts, Flumes & Bridges	Improvements to Jordan River Stabilization Levy for Rockwood building in Sugarhouse will be \$250,000 & other culverts for \$70,000	\$320,000	Negligible
7	Deep Pump Wells	To upgrade Fontaine Bleu & 1300 East wells for \$710,000.	\$835,000	Negligible
8	Storage Reservoirs	Storage Reservoir improvements to include Mtn Dell/Parley's Canyon Chevron oil spill protection project of \$880,000 & improvements to Little Dell & Lake Mary Dams.	\$1,582,000	Negligible



**Salt Lake City Capital Improvement Program
Fiscal Year 2013-14 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	13-14 Budget	Operating Budget Impact
9	Distribution Reservoirs	Improvements for Baskin Reservoir intake structure will be \$150,000, mixing system of \$120,000 & the remaining balance for miscellaneous repairs.	\$600,000	Negligible
10	Distribution & Hydrants Maintenance	Distribution & Hydrants maintenance for County, City & State related projects are \$450,000 with general system repair & replacement another \$1,800,000.	\$2,250,000	Negligible
11	Water Main Replacements	To provide a \$370,000 water main replacement at 6200 South, \$300,000 Victory Road master plan project & various other projects.	\$1,895,500	Negligible
12	Water Service Connections	To continue valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,300,000	None
13	Landscaping	To provide City Creek Canyon pavement repair & landscaping north side of City Creek Treatment Plant.	\$118,000	None
Subtotal Water Utilities Enterprise Fund Projects			\$15,715,500	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Land	To purchase property easement purchase at 700 North & I-15 Freeway.	\$10,000	Negligible
2	Maintenance & Repair Shops	Improvements for maintenance & repair shops including Vactor equipment barn of \$250,000, replace natural gas line for \$200,000, & reroof various buildings for \$210,000.	\$715,000	None
3	Lift Stations	To provide lift stations pump replacement.	\$50,000	None
4	Treatment Plant Improvements	To provide major treatment plant improvements include WAS mechanical thickening for \$3.15 million, odor control mitigation for \$825,000 & Network Upgrade for \$400,000.	\$6,704,250	Negligible
5	Collection Lines	To provide a \$3.5 million line replacement on Orange Street, a \$3 million oil drain remediation project, & additional other various line replacements.	\$10,831,466	Negligible
6	Landscaping	To provide general asphalt work.	\$50,000	Negligible
Subtotal Sewer Utilities Enterprise Fund Projects			\$18,360,716	
Storm Water CIP Projects - Enterprise Fund				
1	Land	To purchase right of way at 5500 West & 700 South.	\$65,000	Negligible
2	Storm Water Lift Stations	For improvements to various pump station & lift station replacements.	\$160,000	Negligible
3	Riparian Corridor Improvements	To provide \$300,000 of projects for Red Butte & \$375,000 for Miller Park.	\$725,000	Negligible
4	Storm Drain Lines	For storm drain line improvements including the Oil Drain at approximately \$1.5 million, the widening of Brighton Drain for \$665,000 & other various smaller scale line replacements.	\$4,267,500	Negligible
Subtotal Storm Water Enterprise Fund Projects			\$5,217,500	
Total Enterprise Fund			\$ 219,639,664	
Total All Capital Improvement Projects			\$ 291,056,970	

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OFFICE OF THE CITY COUNCIL

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OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2013-14

Office of the City Council

1. Carlton J. Christensen
2. Kyle LaMalfa (Chair)
3. Stan Penfold
4. Luke Garrott
5. Jill Remington Love
(Vice-Chair)
6. Charlie Luke
7. Søren D. Simonsen

Council Staff
Cindy Gust-Jenson
Executive Director

Community Relations
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit



Office of the City Council
Cindy Gust-Jenson, Executive Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	24.13	25.88	25.88	
DEPARTMENT BUDGET				
Personal Services	1,850,354	1,976,148	2,108,965	
Operations and Maintenance Supply	45,179	41,300	58,800	
Charges for Services	272,209	321,957	314,697	
Capital Outlay	5,842	2,000	2,000	
Total Office of the City Council	2,173,584	2,341,405	2,484,462	
PROGRAM BUDGET				
Municipal Legislation	2,173,584	2,341,405	2,484,462	
Total Office of the City Council	2,173,584	2,341,405	2,484,462	
FUND SOURCES				
General Fund	2,173,584	2,341,405	2,484,462	
Total Office of the City Council	2,173,584	2,341,405	2,484,462	



Office of the City Council

The Office of the City Council manages the legislative functions of Salt Lake City government. The Office consists of 7 elected City Council members, an Executive Director and staff, totaling 25.88 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2012-13 adopted budget.

Personal Services Base to Base Changes 103,316

Base to base changes compare personal services costs adopted as part of the FY 2011-12 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 15,385

This figure reflects the Council Office's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes -11,632

This figure reflects a decrease in the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.

Salary Changes 18,488

This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Council Member Communications/District Mailings 17,500

Increase in the funding available for mailings and other communications with District residents on City issues.

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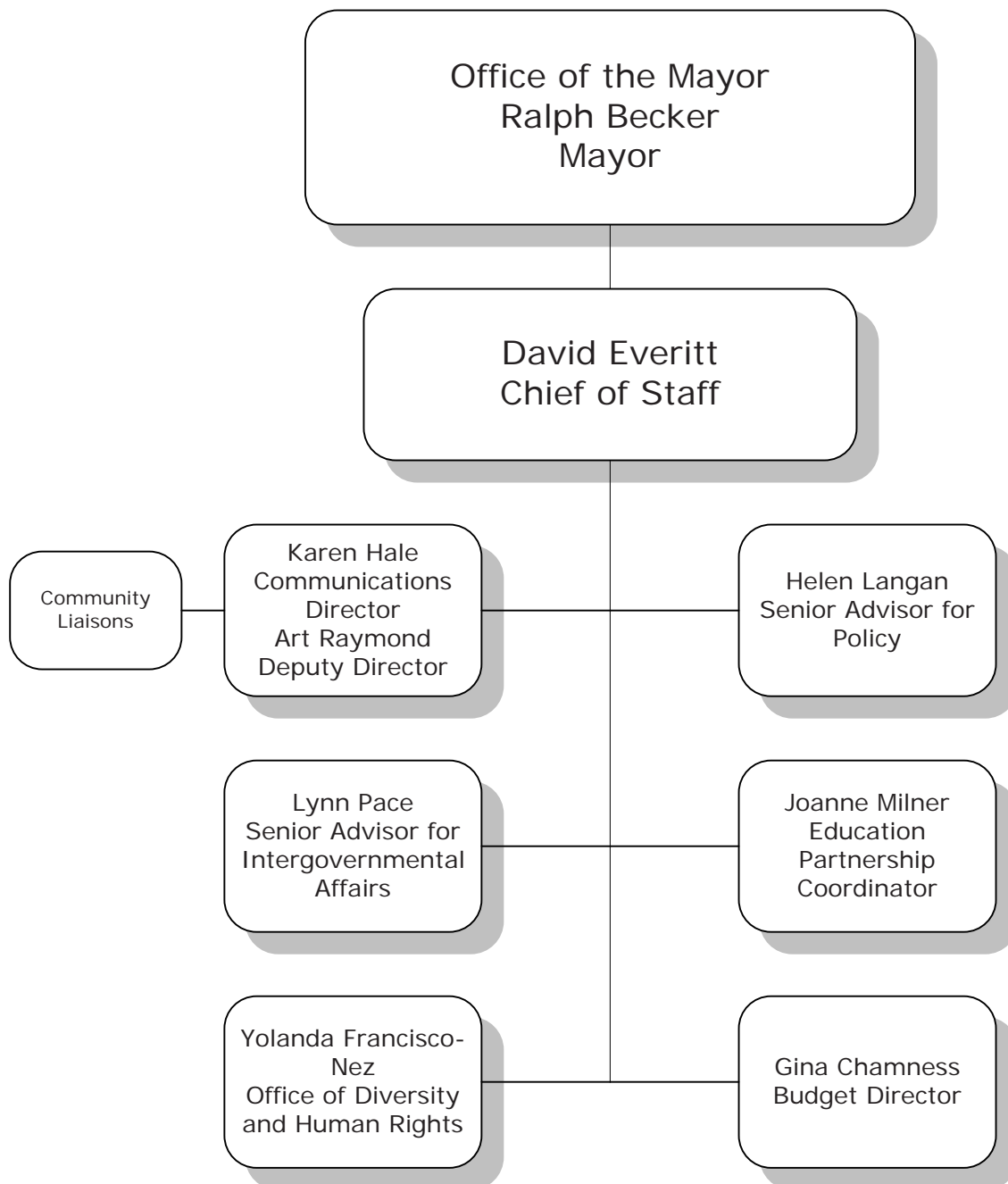
OFFICE OF THE MAYOR

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OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2013-14





Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	24.0	25.0	24.0	Reduction of the Mayor's Fellowship position
DEPARTMENT BUDGET				
Personal Services	2,112,263	2,294,315	2,349,843	
Operations and Maintenance Supply	46,310	43,765	37,265	
Charges for Services	282,701	273,862	275,563	
Capital Outlay	5,528	500	500	
Total Office of the Mayor	2,446,802	2,612,442	2,663,171	
PROGRAM BUDGET				
Municipal Legislation	2,446,802	2,612,442	2,663,171	
Total Office of the Mayor	2,446,802	2,612,442	2,663,171	
FUND SOURCES				
General Fund	2,446,802	2,612,442	2,663,171	
Total Office of the Mayor	2,446,802	2,612,442	2,663,171	



Office of the Mayor

The Mayor's Office directs the administrative functions of the City and currently has 24 FTEs and a robust non-paid intern program. The Office includes the Chief of Staff, Senior Policy and Intergovernmental Affairs Advisors, Communications and Budget Directors, Education and Diversity Coordinators, Community Liaisons and Budget staff. The Office functions with 24 FTEs.

Changes discussed below represent adjustments to the FY 2012-13 adopted budget.

Personal Services Base to Base Changes	93,626
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Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	15,540
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This figure reflects the Mayor's Office share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes	-10,000
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This figure reflects a decrease in the cost of insurance for the Mayor's Office as described in the Budget Summary section of the Budget Book.

Salary Changes	21,878
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This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Reduction in Fellowship Position	-70,316
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This position was eliminated. While the Administration is supportive of the idea of a fellowship program, in light of other service reductions, this position could not remain a priority.

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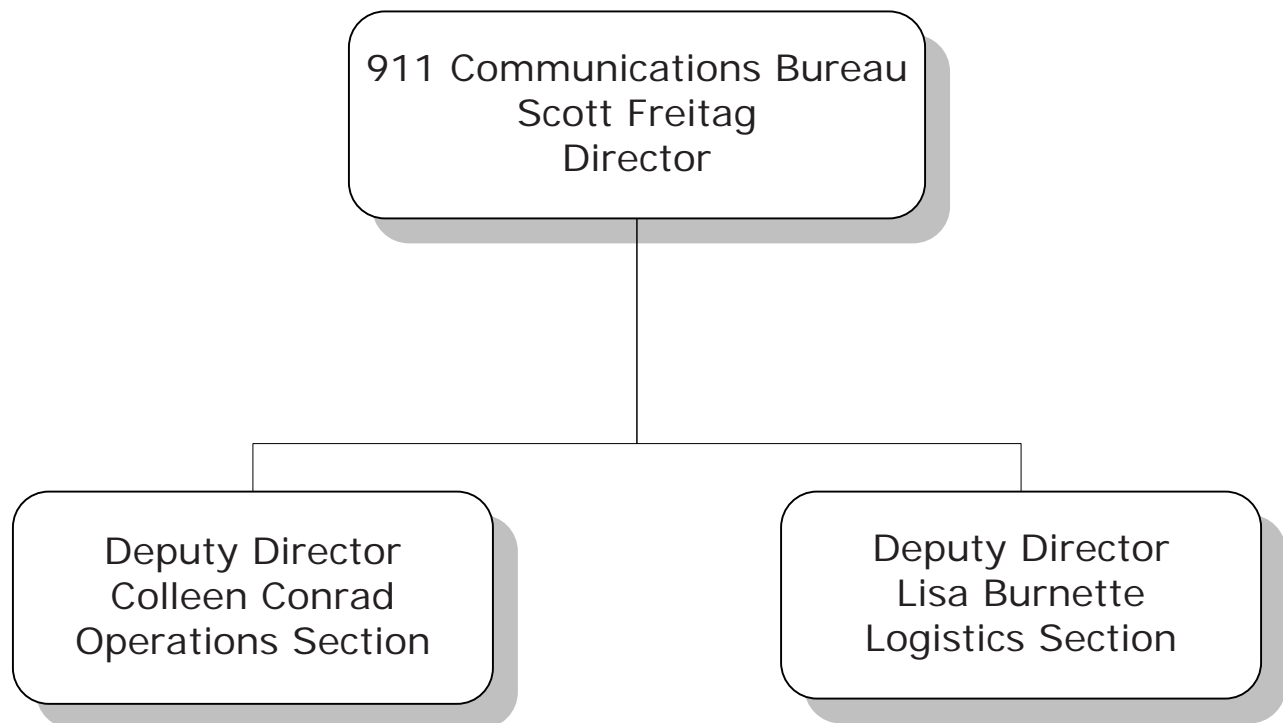
911 COMMUNICATIONS BUREAU

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911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2013-14





E911 Dispatch Bureau

- ☐ ***Logistics Section***
- ☐ ***Operations Section***

Scott Freitag, Director

Lisa Burnette, Deputy Director, Logistics Section

Colleen Conrad, Deputy Director, Operations Section

Mission Statement

Salt Lake City 911 will maintain a high state of readiness to provide a caring and committed link between the officers, firefighters and citizens of Salt Lake City. We will strive to form a partnership with the officers and firefighters in order to create a safe and healthy community in which our citizens can work and live.

The following pages include the Fire Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

911 COMMUNICATIONS BUREAU

911 Communications Bureau

Scott Freitag, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	0.0	73.0	81.0	Addition of Sandy Dispatch
DEPARTMENT BUDGET				
Personal Services	-	4,974,933	5,798,048	Addition of Sandy Dispatch
Operations and Maintenance Supply	-	38,320	89,953	
Charges for Services	-	293,410	930,062	Transfer from E911 Fund
Capital Outlay	-	-	-	
Total 911 Communications Bureau	-	5,306,663	6,818,063	
PROGRAM BUDGET				
Dispatch	-	3,297,403	6,818,063	Combined all Cost Centers
E911 Funds	-	2,009,260	-	Closed Cost Center
Total 911 Communications Bureau	-	5,306,663	6,818,063	
FUND SOURCE				
General Fund	-	5,306,663	6,818,063	Addition of Sandy Dispatch
Total 911 Communications Bureau	-	5,306,663	6,818,063	



911 Communications Bureau

The FY 2012-13 budget included the necessary ordinances, organizational changes and budget to bring the 911 Communications Bureau to fruition. Former employees of the Fire and Police Department dispatch centers are now employees of the Bureau, which began operations in August. It is managed by an at-will director and reports to the Office of the Mayor. The Bureau has 81 FTEs.

In addition to the internal budgetary and organizational efficiencies made possible by the creation of the Bureau, the City has negotiated an agreement with Sandy City to provide their police and fire dispatch, resulting in a more efficient program for both cities. Revenues and expenses related to providing Sandy dispatch will be offsetting.

Sandy's call volume will increase the Bureau's workload by about 23% (Sandy's annual emergency call volume is about 69,000 calls). In order to meet that demand, the budget increases the staff by 10 dispatchers, all Salt Lake City employees, for a total of 67. It also includes the costs associated with supervisory personnel, but not the salaries of the supervisors. The consolidation of Fire and Police dispatch, the move to the new PSB, the change in methods of call taking, the cross training of all dispatchers, and the addition of Sandy has allowed the Bureau to make some substantial changes and improvements to the way that it staffs positions and schedules employees. The changes allow for more dispatchers and call takers to be on duty at all times without increasing costs to Salt Lake City. This change allows the Bureau to continue to improve call answering times and provides for dispatch radio services for the Police and Fire Departments.

Personal Service Base to Base Changes

62,363

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the last pay period of the calendar year 2012. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

2,932

This figure reflects the 911 Communications Bureau share of an increase in the cost of the City's participation in the Utah State Retirement System.

Salary Changes

11,772

This increase reflects the 911 Communications Bureau portion of the salary proposal described in the Budget Summary portion of the Budget Book.



Policy Issues

Organizational Restructure-Eliminate Two Vacant Dispatch Supervisor Positions **-154,000**

These positions were created to aid in the consolidation of the Police and Fire dispatch centers. It was anticipated the positions would be temporary. The positions were promoted from dispatchers so this is a decrease in number of people actually dispatching from prior years.

Backup Dispatch Center at Old Public Safety Building **30,000**

The Administration recommends additional funding to maintain the dispatch center at the current PSB to provide a safety net in case problems arise at the new building. The current system will need to operate until August due to anticipated delays in the move to the new PSB. This funding will allow the current center to remain functional through the move and the first few months of operation in the new PSB.

CAD/RMS Interfaces **50,000**

The new 911 Communications Bureau moves Salt Lake City to the next generation of 911 service, switching the City from a copper wire system to an internet based system. The new IP based 911 system will connect SLC911 to Valley Emergency Communications, Utah Department of Public Safety (Highway Patrol), Unified Police Department, Bountiful PD, and Weber Area Consolidated 911. In addition to the Next Generation 911 phone system, each of the 911 centers will have computer aided dispatch (CAD) to CAD connectivity. This budget request seeks the funding to establish this interface. These interfaces will provide the Bureau with the ability to dispatch units from other jurisdictions and will allow dispatchers to see available units when dispatching for Sandy. It will also allow Salt Lake City dispatchers to go to another dispatch center and take calls for Salt Lake City and dispatch Salt Lake City units from that location in the event of an emergency. This proposal will bring Salt Lake City and other dispatch centers closer to meeting necessary 911 redundancies for Public Safety Answering Points (PSAPs) across the Wasatch front. Looks really good from what I understand!

Increase in Expenses Associated with Sandy 911 Contract (Offset with Revenue) **933,333**

Salt Lake City is anticipating an increase in costs associated with dispatching for Sandy City. These costs are for personnel (\$665,292) including ten new dispatchers, O&M (\$8,575) and Charges and Services (\$259,467). These costs will be reimbursed by Sandy City (General Fund and E911).



Housekeeping of Dispatch Related Expenses (Offset with Revenue)

575,000

The Administration is recommending a change in the accounting of E911 related expenses. Direct expenses to the 911 Fund were previously billed to the 911 Fund directly. The Administration is recommending moving these costs to the General Fund with a transfer from E911 to cover these costs. These costs are typically 911 related travel and monthly phone costs.



Narrative

The E911 Dispatch Bureau serves the public through:

- ☐ Police Dispatching
- ☐ Fire Dispatching

E911 Dispatch Bureau

The Salt Lake City E911 Bureau is divided into two sections that direct the work of the Dispatch Center. The sections are:

- Logistics Section
- Operations Section

The Bureau is responsible for handling all emergent and non emergent calls for service received via the 911 system. The Bureau also receives calls for service through a ten digit phone line. Outside of regular business hours, the Dispatch Center serves as the main point of contact for the Police and Fire Departments. This results in an average of 575,000 calls annually.

The Bureau is responsible for dispatching the appropriate resources from Salt Lake City Police and Fire Departments. The Bureau dispatches resources to an average of 130,000 incidents per year.

To better serve the community, the Dispatch Bureau's dispatch center is nationally accredited with the National Academies of Emergency Dispatch (NAED). Compliance with the standards established by NAED ensures the Bureau is limiting community risk by dispatching the correct number of responders to the scene of an incident and by reducing the frequency of police and fire responses with lights and siren.

The Bureau will begin dispatching for Sandy City in October of 2013. This will require additional personnel and training. The additional personnel will also provide better coverage for Salt Lake City and allow for better coordination throughout the Salt Lake Valley.



Five Year Business Plan – E911 Dispatch Bureau

<i>Customer Perspective</i>							
Objective							
Maintain Quality Response: Maintain dispatch time to life threatening calls.							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Dispatch life threatening calls within 120 seconds 90% of the time.	TBD	TBD	>90% Compliance	>90% Compliance	>90% Compliance	>90% Compliance	>90% Compliance

<i>Financial Perspective</i>							
Objective							
Budget Responsibly: Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Actual expense to be equal to or less than amended expense.	NA	96.836	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Actual revenue to be equal to or greater than amended revenue.	NA	NA	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%

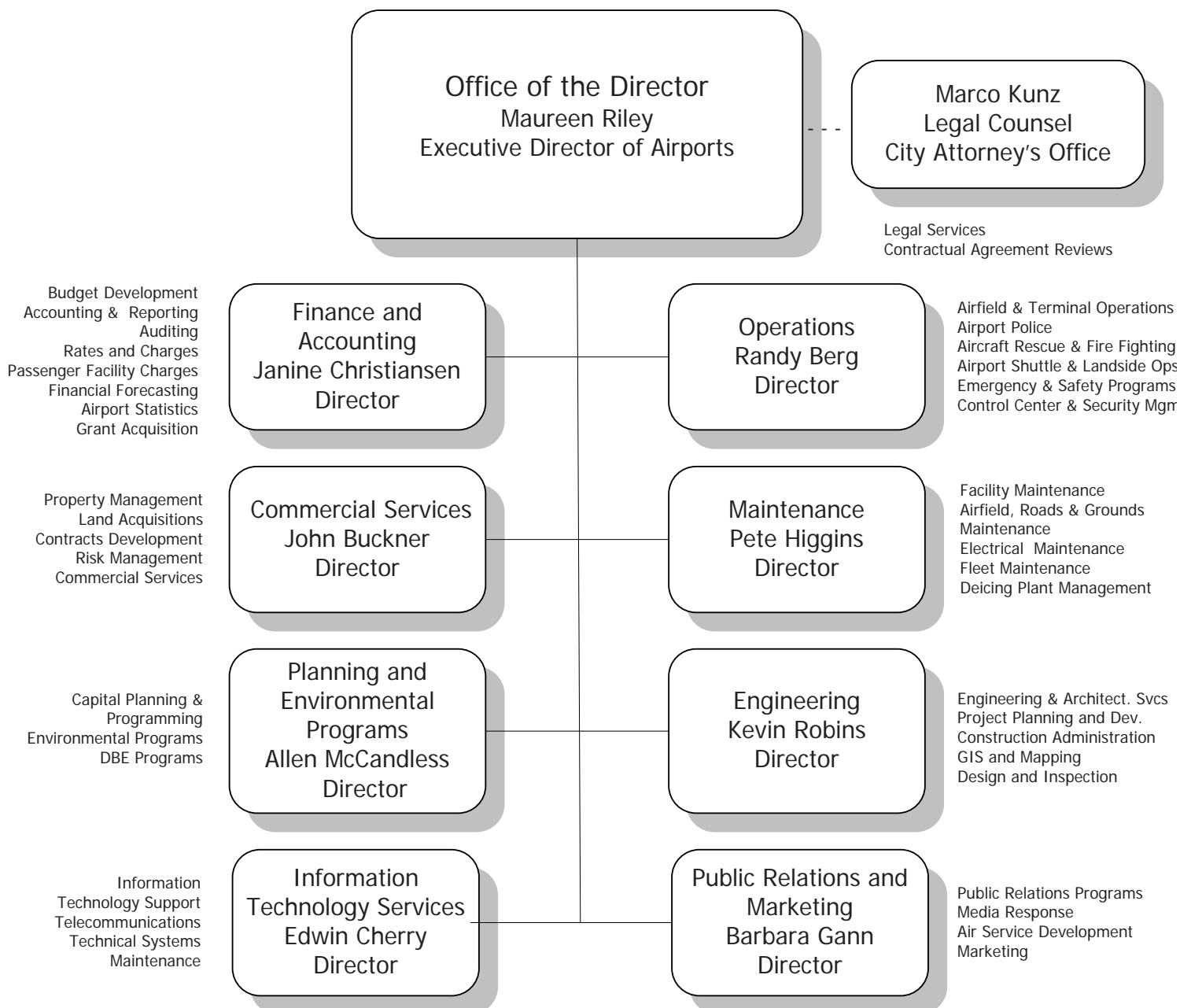
DEPARTMENT OF AIRPORTS

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DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2013-14





Department of Airports

- ☐ ***Office of the Director***
- ☐ ***Operations***
- ☐ ***Maintenance***
- ☐ ***Finance and Accounting***
- ☐ ***Engineering***
- ☐ ***Information Technology Services***
- ☐ ***Commercial Services***
- ☐ ***Planning and Environmental***
- ☐ ***Marketing and Public Relations***

Maureen Riley, Executive Director of Airports

Mission Statement

To manage, develop, and promote airports that provide quality transportation facilities and services.

The following pages include the Department of Airports' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



Department of Airports

Maureen Riley, Executive Director of Airports

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	555.3	557.3	557.3	
OPERATING BUDGET				
Personal Services	\$ 41,344,674	\$ 43,148,600	\$ 44,068,800	36.25 unfunded positions, 2% salary adjustment and 6.9% retirement increases.
Operations and Maintenance Supply	8,998,719	8,590,300	9,288,300	Increase for deicing chemicals according to new FAA requirement.
Charges for Services	34,216,046	45,755,800	44,778,500	Reduction in contracted services cost based on new agreements.
Bonding/Debt/Interest Charges	-	-	-	
Transfers to Reserve	-	-	-	
Capital Outlay	49,802,772	217,137,400	181,818,900	Overall decrease in capital projects budget. Increase in Terminal, Landside, and, Support Areas. Decrease in Airfield, Auxiliary Airports, Runway Deicing/TRP.
Transfers Out	-	-	-	
Total Department of Airports PROGRAM BUDGET	\$134,362,211	\$314,632,100	\$ 279,954,500	
Directors Office Division	985,834	1,197,400	1,176,554	
Public Relations and Marketing Division	424,366	572,400	523,309	
Finance and Accounting Division	54,434,669	231,045,050	198,752,202	Decrease in Capital Outlay.
Planning and Environmental Services Division	1,510,398	2,338,800	2,204,451	
Commercial Services Division	1,876,512	1,936,300	2,056,446	
Information Technology	5,988,972	5,678,500	5,165,081	
Engineering Division	3,073,080	3,135,500	3,175,684	
Maintenance Division	41,139,425	42,769,650	40,821,086	Increase for deicing chemicals according to new FAA requirement. Decrease based on reduction of service contracts based on new agreements.
Operations Division	24,928,955	25,958,500	26,079,687	
Total Department of Airports	\$134,362,211	\$314,632,100	\$ 279,954,500	
FUND SOURCES				
Airport Fund	134,362,211	314,632,100	279,954,500	
Total Department of Airports	\$134,362,211	\$314,632,100	\$ 279,954,500	



Five Year Business Plan –Department of Airports

Customer Perspective							
Objective							
Excel in airport services and continuously improve service delivery to its customers.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Results	2018-19 Target
1. Customer wait times for shuttle service less than or equal to 10 minutes <i>Modified from Customer wait times for shuttle service less than or equal to 5 minutes.</i>	100%	100%	100%	100%	100%	100%	100%
2. Maintain an above average rating for the Airports secret shopper program for Airport concessions.	4	4	4	4	4	4	4
Financial Perspective							
The Airport as a self-sustaining organization will budget responsibly, maintain financial security, and stability.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Results	2018-19 Target
1. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures.	100%	100%	100%	100%	100%	100%	100%
2. Airport Divisions will perform quarterly analysis of their actual to budgeted expenditures and revenues.	100%	100%	100%	100%	100%	100%	100%
3. Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction document).	100%	100%	100%	100%	100%	100%	100%



Efficiency / Effectiveness Perspective							
Objective							
Provide customers with best-in-class cost effective airport services.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Results	2018-19 Target
1. Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations.	100%	100%	100%	100%	100%	100%	100%
2. Pass the annual certification inspection by the FAA per Regulation 139.	100%	100%	100%	100%	100%	100%	100%
3. Update and maintain accurate leased space square footage	100%	100%	100%	100%	100%	100%	100%
Objective							
Keep the Airport Layout Plans and future updates current.							
1. Receive required approvals from the Federal Aviation Administration (FAA).	100%	100%	100%	100%	100%	100%	100%
Workforce Quality Perspective							
Objective							
To develop and implement an employee and leadership/management program for the Airport that will meet the requirements of the City, the airport/aviation industry, and regulatory agencies, and allow the Airport to provide its services an effective and efficient manner.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Results	2018-19 Target
Attain at least 95% participation on all employee & management/leadership development programs presented during the year.	N/A	100%	100%	100%	100%	100%	100%



Narrative

The Department of Airports (Airport) manages the Salt Lake City International Airport (SLC), South Valley Regional Airport (U42), and the Tooele Valley Airport (TVY). U42 and TVY are general aviation airports and serve as reliever airports to SLC. SLC is the major transportation hub linking Utah businesses and residents to markets and travel destinations throughout the world.

Salt Lake City International Airport provides the following facilities and services:

Terminals:

There are two terminals, an international arrivals building and five concourses providing 86 aircraft parking positions (56 jet and 30 commuter jet or propeller). The terminal complex is approximately one million square feet in size. The terminals offer a complete range of passenger service related facilities such as restaurant, gift shops, car rental, baggage claim, ticketing, and information centers. The international arrivals facility can process about 800 arriving international passengers per hour through Federal Inspection Services.

The existing airfield at the Airport can accommodate most types of aircraft now in commercial service. There are currently four runways, three of which are used for jet traffic.

- Runway 16R/34L is 12,000 feet in length and is equipped with a Category III instrument approach system (ILS) on Runway 16R, CAT III on R/W 16R and 34L runway.¹
- 16L/34R is 12,003 feet in length with a Category III ILS for Runway 34R and for Runway 16L.
- Runway 17-35 (9,596 feet in length) is also used for air carrier operation and general aviation, with the instrumentation on runway 17 and 35 classified by the FAA as Category I.
- The fourth runway, Runway 14-32 (4,900 feet in length), is not equipped with an ILS and is a crosswind runway used primarily as a general aviation and regional carrier runway.

Parking, Landside, and Ground Transportation:

The Airport provides two separate types of public parking: hourly/daily and economy parking. Hourly/daily parking is provided within a four level parking garage adjacent to the terminals with 1,768 stalls for public parking. Rental car counters and facilities occupy the first level of the parking garage. Long term parking is accommodated with an economy parking lot with 10,057 spaces. A park and wait lot with 81 stalls is provided to Airport customers free of charge. About 166 spaces are designated for handicap use in the Airport parking facilities.

A total of 2,950 employee parking stalls are provided for the employees of the Airport tenants.

¹ In the United States, runway instrumentation is classified under three categories, the lowest designated as Category I and the highest designated as Category III



The Airport provides a free shuttle bus service to and from the terminals to the economy parking areas and to the employee parking lot.

Support Facilities and Cargo:

The Airport has two support areas for the airlines: the south support area and the north support area. The south support area is totally developed and consists of three joint use cargo buildings, two separate cargo buildings leased by Delta and Federal Express, three cargo joint use aircraft parking aprons, one airline catering facility leased by the SkyChefs LSG, and a U.S. Postal Service airport mail facility. Located in the north support area are the Delta facility, a SkyWest maintenance facility, an Airport rescue and fire fighting (ARFF) station, and the aviation fuel farm. The United Parcel Service (UPS) and DHL cargo facilities are also located in this area. The north support area is the area where additional expansion of support facilities will occur in the future.

General Aviation - Eastside of SLC:

The east side of the Airport is principally used for general aviation and military activities. The general aviation area consists of one fixed base operator, 32 corporate hangars, 145 single hangars, 27 twin hangars, 54 shade hangars, National Weather Service facilities, facilities for the Utah Air National Guard, facilities for the Transportation Security Administration, other support facilities, and one of the two fire stations located on Airport property.

South Valley Regional Airport (U42):

Located in West Jordan, this Airport has one runway, runway 16/34, that is 5,862 feet in length and operates under the FAA's visual flight rules. U42 can accommodate small business jets. There are 206 general aviation aircraft based at this facility. This is also used as a base for the Utah Army National Guard. There are five corporate hangars, 18 twin hangars, 95 single hangars, and 42 shade hangars. There is one fixed base operator that provides general aviation services at this facility.

Tooele Valley Airport:

Located in Erda, Utah, this airport has one runway, runway 17/35, that is 6,100 feet in length and operates under FAA's visual flight rules and can accommodate a small business type jet. There are 17 general aviation aircraft based in this facility, 6 general aviation hangars, and 25 tie-down facilities.

AIRPORT DIVISIONS AND PROGRAMS

Office of the Executive Director

The **Office of the Director Program** provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program. The Department's employee programs and training are managed in this Division.



The **Legal Services Program** is administered through the City's Attorney's Office. The assigned City Attorneys provide legal services, policy reviews, consultation, and advice to Airport management related to local, State and federal regulations. This program also provides assistance in contract development and grant proposals.

Training, and Employee Relation Programs are responsible for coordination of employee training and development, including developing and conducting programs in-house, as well as coordinating and arranging training from outside vendors and other City departments. In addition, this section administers all employee-oriented programs including the employee newsletter, rewards and recognition, and recreation and wellness programs.

The **Human Resources Program** is administered through the City's central Human Resources Office. The assigned HR consultant provides consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances, and other employee assistance services.

Operations Division

The Operations Division is responsible for four functions. The **Security, Safety, Emergency Management, and Administration** program operates the Airport's 24-hour control center providing dispatch and paging services, coordinating emergency services, American Disabilities Act (ADA) coordination, and services for the disabled. Administrative support to the various programs of this division and lost and found services are included in this program. Coordination, development, and management of the employee safety and the emergency management programs of Airport are included in this program. The security compliance program coordinates the issuance of Airport ID badges, ensures compliance with Transportation Security Administration security regulations, coordinates resolution of all security issues at the Airport, and conducts security and driver training.

Airfield and Terminal Operations coordinates activities on the runways and taxiways, in the terminals, and general aviation. This program ensures compliance with Federal Aviation Regulations Part 139, Transportation Security Regulations 1542, coordinates airfield closure for construction and snow removal, and assures that minimum operating standards are met. The terminal component of this program provides crowd control, operational coordination of the terminal areas, medical ambulance, and assistance to travelers with special needs.

The **Landside Operations Program** includes Commercial Ground Transportation that provides coordination for all commercial transportation providers at the Airport and administration of the automated vehicle identification system as well as staffing the information booths in both terminals. Management of the terminal front curbs is also a part of this program.

The **Airport Police Program** provides 24-hour police and law enforcement coverage ensuring safety and security at the Airport owned property, and provides the Transportation Security Administration's (TSA) required minimum response capability under TSA Regulation 1542.



Aircraft Rescue and Fire Fighting (ARFF) and **ARFF Training Program** ensures compliance with the Federal Aviation Regulation's minimum response time within the airfield and also provides structural fire protection to Airport facilities, inspection and fire marshal responsibilities, and provides timely response to all medical emergencies at the Airport. ARFF training operates the Airport's regional training facility that provides the required training for ARFF personnel of the City and with other ARFF personnel from other airports.

Maintenance Division

The **Maintenance Division** program is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. Also included in this function are janitorial services, sign fabrication, building equipment operation and maintenance, lock and key maintenance, and concrete repair for minor concrete work. Airfield and Grounds Maintenance oversees road maintenance, snow removal, emergency response in the parking lots, landscaping, and all runway and taxiway maintenance including South Valley Regional Airport and Tooele Valley Airport. Fleet Maintenance ensures that the Airport's equipment is at maximum availability. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction projects. This division also is responsible for the de-icing operations program and the collections and re-cycling of aircraft de-icing fluids to comply with environmental regulations and enabling the resale of recovered de-icing fluids.

Finance and Accounting Division

This division has two programs. The **Financial and Accounting Services Program** is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport's annual audit, administers the FAA's Airport Improvement Program (AIP) grant acquisition process, and contract compliance audit services. The warehouse coordinates to ensure that maintenance supplies are available in a timely manner.

The **Capital Improvement Program** facilitates the Airport's on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects, and outside architectural and engineering services. A five-year capital improvement program is maintained to reflect the status and funding plan for these projects. Projects identified in the current Master Plan are included in this program on an as-needed basis.

Engineering Division

The **Engineering Program** is responsible for the design and construction of all facilities improvements at the Department's three airports. The Division is responsible for coordinating project requirements with all affected parties, developing project scopes, budgets, and schedules, developing staging/phasing plans for construction, producing bid documents and procuring competitive bids for construction contracts, and overseeing construction activities to ensure that projects are completed within budget and on schedule.



Commercial Services Division

The **Commercial Services Program** is responsible for Airport concessions management, contract administration, lease management, property management, land acquisition, insurance, and liability administration. Commercial Services also manages procurement and public solicitation for professional services and some commodities. This division also develops long term strategic plans for property acquisition and development.

Information Technology Division

The **Information Technology Program** is responsible for the design, implementation, and management of information technology initiatives at the Airport. This program has three components. The Information Systems group provides support for the Airport computer users and coordinates computer system implementation and upgrades. The Telecommunications group maintains and operates the Airport's telephone system. The Technical Systems group supports and maintains the various Airport systems: Computer Access Security System (CASS) Building Automation System (BAS), and radio communication system. This group also administers outsourced technical contracts and participates in the review and design of Airport technical related projects.

Planning and Environmental Services Division

The **Planning and Environmental Program** manages the Disadvantaged Business Enterprise (DBE) program; facilitates resolution of Airport noise mitigation issues; coordinates Airport master plan updates; and facilitates environmental compliance.

Public Relations and Marketing Division

THE **PUBLIC RELATIONS PROGRAM** PERFORMS A FULL-RANGE OF PUBLIC RELATIONS SERVICES AND PROGRAMS INCLUDING COORDINATION WITH MEDIA, ADVERTISING, PUBLIC RELATIONS CAMPAIGNS, CORPORATE AND COMMUNITY RELATIONS, PUBLICATION PRODUCTION, AND SPECIAL EVENTS COORDINATION.

The **Marketing Program** is responsible for attracting additional international and domestic air service, coordinating economic development initiatives, maintaining relationships with Utah economic and travel agencies, and the development and maintenance of research materials to continuously track stakeholder and customer needs and expectations.

National and Global Benchmarks

Measures / Benchmark	North American	Global
<i>SLC Ranking Based on:</i>		
Total Passengers	25th	73rd
Total Air Cargo	29th	98th
Total Operations	21st	35th

North American Latest Data Available is Calendar Year 2012

Global Latest Data Available is Calendar Year 2012



Anticipated Changes and Planning Assumptions

Passenger forecasts

SLC passenger activity decreased in FY13 by 0.9%. The decrease in passengers can be attributed to a reduction in capacity in the airline industry and fewer daily scheduled flights. The largest decrease in scheduled flights were international flights to Mexico based on reduced demand. In FY14, the Airport forecasts that passengers will remain flat.

Airline Service Mix

The accompanying chart listing carriers' daily flights and number of seats was assumed to be the base of the forecast. With the airline industry going through a substantial restructuring, this mix of airline service will constantly change depending on the market and demand for air service.

New markets or routes added by existing carriers or by new entrants create immediate demands for facilities and service accommodations. The Airport assumes immediate demands will be accommodated through the budget amendment process, and did not assume contingency or reserves for this purpose.

Airline Service Mix

Commercial Carriers	Domestic Daily Departures		
	# Flights	# Seats	% Share
American Airlines	9	855	3%
Delta Air Lines & Affiliates	251	24,361	72%
Frontier Airlines & Affiliate	5	738	2%
JetBlue	3	450	1%
Southwest	34	4,890	15%
United Airlines & Affiliates	18	1,282	4%
US Airways & Affiliate	8	1,048	3%
Total Domestic	328	33,624	100%
Commercial Carriers	International Weekly Departures		
	# Flights	# Seats	% Share
Delta Air Lines & Affiliate	32	3,802	100%
Total International	32	3,802	100%

Data as of September 2013

Airline Rates and Charges

A three-year agreement, with a one-year renewal period, between the airlines and the airport became effective July 1, 2010. Airlines pay a two-part fee to the airport: rental fees based on the number of square feet that are leased, and a landing fee based on the type of aircraft that



serves SLC. A \$1 per enplaned passenger incentive rebate will be given to the signatory carriers on a monthly basis, not to exceed 30% of net remaining revenue.

Other Revenue and Expenditures Assumptions

- The FY14 operating revenues will increase by \$2,333,500 from forecast FY13 to \$132,066,000. This slight increase is primarily because of the recovery of auto parking revenue and new food and beverage concession contracts.
- Lease renewals and cost recovery revenues were assumed to stay flat.
- In FY14, salaries and benefits are budgeted with a salary adjustment for employees, plus merit increases for union employee as well as an increase in retirement and medical insurance rates. Operating and maintenance supplies are based on projected need and scheduled replacements. Charges and services increases are related to maintenance of an aging facility and utility and energy cost increases.
- Total authorized full time equivalent (FTE) employees for the Airport was budgeted to a total of 557.3 FTE in FY 2012 with 40.25 FTE not being funded. Additional employees may be added depending on the demands of the Terminal Redevelopment Program planned in the next five years.

Capital Improvement Program

- The FY14 budget for airfield projects is about \$35 million. It includes \$20.8 million for the third phase of projects related to the end of runway deicing program. It also includes runway pavement rehabilitation for \$5.4 million, apron reconstruction for \$3 million, apron mast lighting replacement for \$2.6 million and approximately \$3.2 million for smaller airfield projects. Improvements to the airfield ensure safe operation of aircraft and preserve the useful life of these assets.
- The FY14 budget for concourse and terminal renovations is \$13.7 million. In addition, there is design and construction for an airport operations office building for \$7.7 million, \$4.9 million for Terminal 2 CTX upgrade, and other miscellaneous projects planned in the terminals are about \$1.8 million.
- Landside, roads, grounds and, other projects equal about \$2 million and includes asphalt overlay and convenience store site improvements.
- Implementation of the Airport's Terminal Redevelopment Program continues with the funding of the design and specialty consultants for \$106 million in FY14. Consultants provide detailed analysis to refine the concept for constructing the terminal area development. The \$106 million also includes funding for relocating rental car facilities, and a new parking garage.
- The general aviation facilities include South Valley Regional and the Tooele Airport. South Valley Regional Airport includes projects for \$1.4 million for maintenance building remodel, runway and taxiway overlay and apron pavement rehabilitation. Tooele



Airport includes one project for \$150,000 in FY14 for a water/sewer study and preliminary engineering.

Airport Master Plan

The Department of Airports completed a Master Plan Update in 1997 for SLC. That plan forecasts the construction of new facilities, including new linear concourses to replace the current finger pier concourses, a new terminal, an automated people mover system connecting concourses and the terminal, new terminal access roadways, and expanded parking and landside facilities. In January 2012, the airport announced that design for the terminal redevelopment program would begin in 2013, with construction complete in 2018-19. The first phase will include new rental car facilities, a parking garage, a single terminal building and associated gates as well as terminal roadways and a central utility plant.

Major Issues

Airline and Aviation Airport Industry

Uncertainties in the airline industry create a tremendous challenge for airport operators and owners who will have to plan for infrastructure that would last up to 50 years. In addition, the Airport has to respond quickly to the immediate demands of its airline customers. The cost of jet fuel and demand for airline services are an economic challenge for the airlines. The ongoing developments and rapid changes in the industry are driven by stiff competition, threat of bankruptcy, and the need to be profitable.

Safety and Security

A safe and secure passenger facility is one of the prime objectives of Airport management. It is necessary to balance the demand with the passengers' need for convenience and the passengers' memorable traveling experience. Current events in any part of the world have a significant impact on both the day-to-day and long-term security of the Airport. Furthermore, the Airport has the need to provide a safe and efficient working environment for the 15,100 Airport and tenant employees.

Government Regulations

The airport industry, being heavily regulated from the local, state, and federal level, requires us to continually monitor developments that will have an impact on the funding, operations, and development of Salt Lake International Airport, South Valley Regional Airport, and Tooele Valley Airport. Some mandates are unfunded, and compliance requires the Airport to pass on the cost to our airline tenants and customers.

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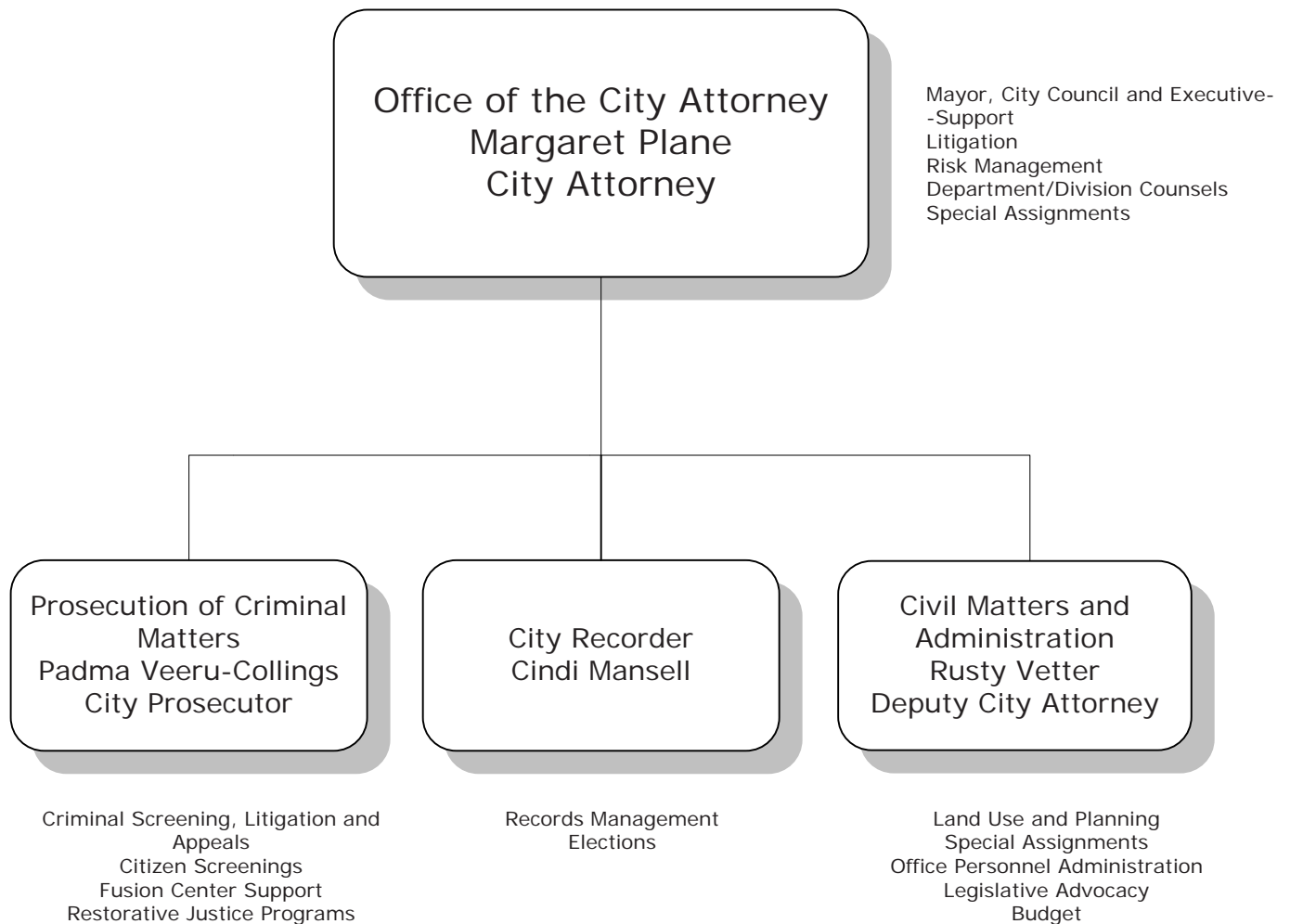
OFFICE OF THE CITY ATTORNEY

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OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2013-14





Office of the City Attorney

- ☐ Civil Division
- ☐ Prosecutors
- ☐ Risk Management
- ☐ Recorder's Office

Margaret Plane, City Attorney
Rusty Vetter, Deputy City Attorney
Padma Veru-Collins, City Prosecutor
Cindi Mansell-City Recorder

Mission Statement

The purpose of the Attorney's Office is to provide professional and timely legal counsel to Salt Lake City including the City Council and the Mayor. In fulfilling its purpose, the Office provides legal advice necessary for making sound legislative and administrative decisions to promote and protect the health, safety and welfare of the residents and resources of the City. The Prosecutor's Office prosecutes persons and organizations charged with violations of City ordinances ensuring justice, public protection and compliance with the law.

The Office administers the Governmental Immunity Fund, which is the City's self-insurance fund. Risk Management coordinates with a contracted third-party administrator on workers' compensation claims and handles claims; property insurance policies; third-party subrogation claims; and programs covering loss prevention and employee safety programs.

The following pages include the Office of the Attorney budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



Office of the City Attorney

Marqaret Plane, City Attorney

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	58.5	62.0	62.0	
DEPARTMENT BUDGET				
Personal Services	5,105,002	5,734,342	5,859,361	
Operations and Maintenance Supply	126,452	154,532	139,459	2% Attorney reduction & software purchase cut
Charges for Services	4,935,457	4,116,836	3,487,819	2% Attorney reduction and Workers Comp dept. exp
Capital Outlay	31,421	1,500	1,500	
Transfers Out	500,000	600,000	500,000	
Total City Attorney Department	10,698,332	10,607,210	9,988,139	
PROGRAM BUDGET				
Office of the City Attorney	-	-	-	
City Attorney	-	-	-	
Risk/Insurance Subrogation Support	36,378	220,000	20,000	
Total Office of the City Attorney	36,378	220,000	20,000	
Attorney Administration and Civil Matters				
Administration and Civil	2,156,238	2,363,821	2,406,585	
Governmental Immunity	723,607	976,773	948,000	
Risk/Insurance	4,072,961	3,397,968	2,857,213	Workers Comp dept. exp decrease & Insurance reduction
Total Administration and Civil Matters	6,952,805	6,738,562	6,211,798	
Prosecutor's Office	2,535,794	2,699,961	2,665,781	
Total Prosecutor's Office	2,535,794	2,699,961	2,665,781	
City Recorder	487,789	548,687	590,560	
Total City Recorder	487,789	548,687	590,560	
Transfers to General Fund	685,565	400,000	500,000	
Total City Attorney Department	10,698,332	10,607,210	9,988,139	
FUND SOURCE				
General Fund	5,179,821	5,612,469	5,662,926	
Government Immunity Fund	1,409,172	1,376,773	1,448,000	
Risk Management Fund	4,109,339	3,617,968	2,877,213	
Total City Attorney Department	10,698,332	10,607,210	9,988,139	



Office of the Salt Lake City Attorney

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecution of criminal matters and the Office of the City Recorder. The City Attorney also administers the Risk Management and Governmental Immunity functions. The Office currently has 56.70 FTEs.

Changes discussed below represent adjustments to the FY 2012-13 adopted General Fund budget.

Personal Services Base to Base Changes

20,784

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

45,777

This figure reflects the Attorneys' Office share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-19,770

This figure reflects a decrease in the cost of insurance for the Attorneys' Office as described in the Budget Summary section of the Mayor's Recommended Budget.

Salary Changes

46,490

This increase reflects the Attorneys' Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Reduction of 1 Vacant Codification RPT

-32,000

The Administration determined the possible need for in-house codification capability. The FY 2012-13 budget included funding for two RPT positions to create a redundancy. The RPT position in question has not been filled and the Recorder's Office can continue the effort with existing support.

Reduction due to Operational Savings

-86,500

These operational savings include \$24,200 in salary contingency (civil), \$18,000 micro computer maintenance contract (prosecutors), \$17,300 in civil court costs, \$9,000 in educational training, \$5,000 in cell phone allowance (civil), \$7,000 for consultants, and \$6,000 in technical books and other minor expenses.



Convert Secretarial Position to Full-Time Civil Support

19,676

This appropriation converts a secretarial position that was 50% Risk and 50% Attorney support to a full –time position for Attorney support, leaving Risk with an RPT. The total increase is the equivalent of one RPT for the Attorneys’ Office budget. The Office has two and one half secretaries for all attorney work, one litigation secretary and one FTE providing support services for everything else. This position contributes to increased efficiency for the office as a whole.

CCAC Recommendations for Appointed Senior City Attorney and Paralegal Benchmarks

56,000

The budget includes market adjustments for the senior attorney and paralegal benchmarks in the Attorney’s Office as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.



Five Year Business Plan – City Attorney

Financial Perspective							
Objective							
Maintain Financial Stability							
Measures	Annual Results & Targets						
	2011-12 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-17 Target
Operate at or below level of annual budget	Target met	Target met	<100 %	<100 %	<100 %	<100 %	<100%
Efficiency/Effectiveness Perspective							
Objective							
Improve Employee Satisfaction							
	2011-12 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-17 Target
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	Target met	Target met	+30	+30	+30	+30	+30
Workforce Quality Perspective							
Objective							
Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.							
	2011-12 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-17 Target
Provide continuing legal education to meet Utah State Bar requirements (Two year cycle).	Target met	Target met	50%	50%	50%	50%	50%
Objective							
Increase Diversity: Encourage job applications from the minority and female community. Involve Employees in Performance Planning and Goal Setting. Measure and Evaluate Employee's Performance.							
Assure that employment notices are sent to the Minority Bar Association and Women Lawyers of Utah.	Target met	Target met	10/30 %	10/30 %	10/30 %	10/30 %	10/30%

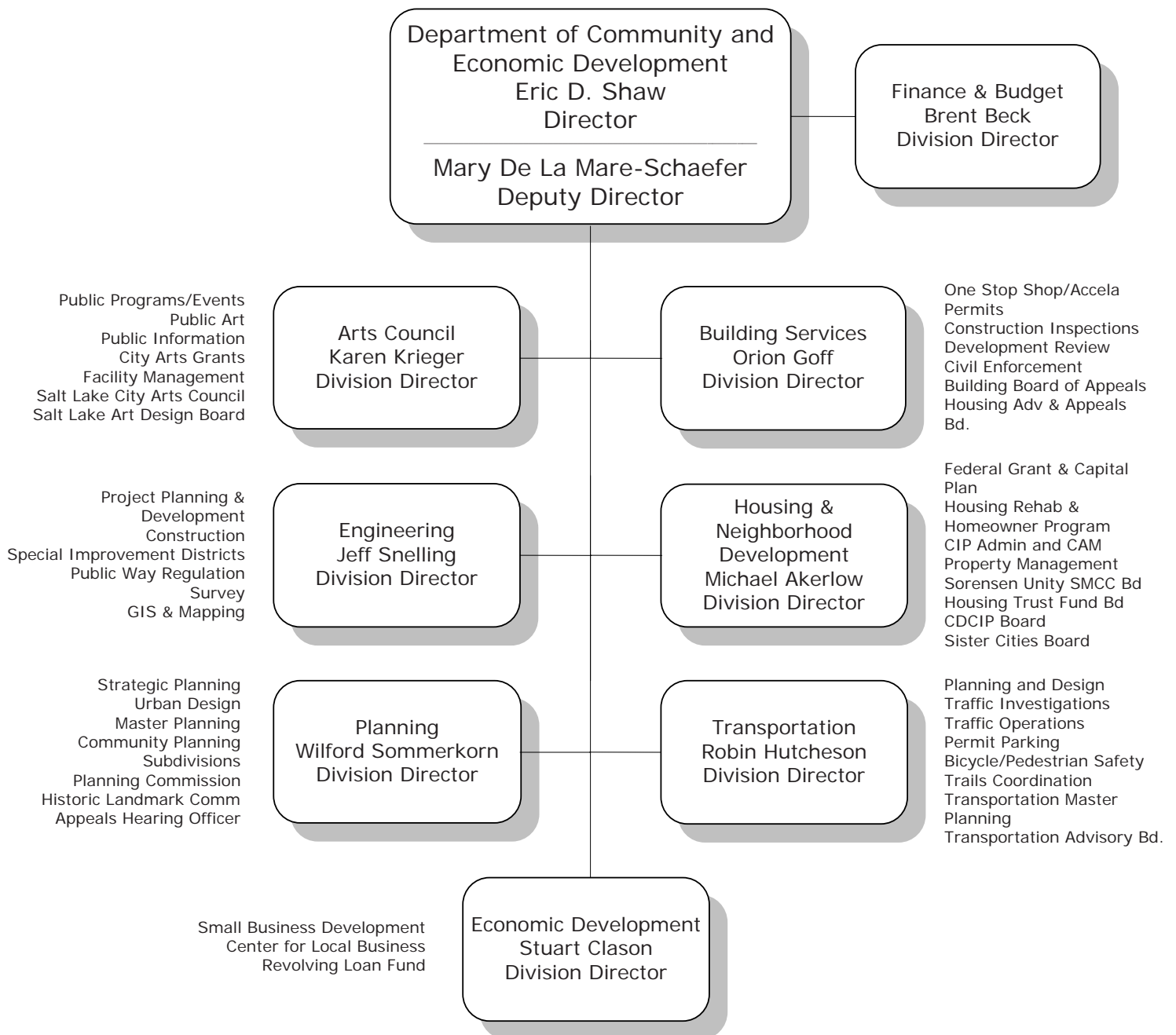
DEPARTMENT OF COMMUNITY AND
ECONOMIC DEVELOPMENT

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DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2013-14





Department of Community and Economic Development

- ***CED Administration***
- ***Arts Council***
- ***Building Services***
- ***Economic Development***
- ***Engineering***
- ***Housing and Neighborhood Development***
- ***Planning***
- ***Transportation***

Eric Shaw, Director

Mary De La Mare-Schaefer, Deputy Director

Mission Statement

The Community and Economic Development Department of Salt Lake City provides leadership, policies, and programming that promotes a culturally vibrant, diverse, economically vital community through livable growth and development practices, and strong community partnerships.

1. *DRIVE INNOVATION: We generate and implement innovative ideas to make Salt Lake City “A Great American City” known for responsible growth, sustainability and livability.*
2. *COMMUNICATE: We continuously develop and share information with employees, stakeholders, partners and City leaders to foster input and empower decision-making.*
3. *SUPPORT OUR LEADERSHIP: We will support the Mayor and City Council by providing them recommendations and input based on best professional practices on how to accomplish their objectives.*
4. *OPERATE RESPONSIBLY: We responsively and proactively manage the on-going functions and resources of our Department while encouraging, driving and leading appropriate change and growth.*

The following pages include the Department of Community and Economic Development’s budget, performance measures, and a discussion of the department’s organization and the services they provide. The performance measures and the narrative discussion comprise the department’s five year business plan.

Salt Lake City leaders developed goals in five business categories: customer service, financial health, efficiency and effectiveness, workforce quality, and sustainability. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department’s organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



Department of Community and Economic Development

Eric Shaw, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	190.80	192.55	193.55	4 FTE added, 2 FTE eliminated, 1 FTE transferred to Public Services
OPERATING BUDGET				
Personal Services	14,945,396	15,541,943	15,988,532	
Operations and Maintenance Supply	290,892	269,675	302,845	
Charges for Services	1,602,714	1,095,239	1,324,027	
Capital Outlay	124,628	52,000	50,000	
Transfers Out	-	-	-	
Total Community and Economic Development	16,963,630	16,958,857	17,665,404	
PROGRAM BUDGET				
Office of the Director				
CED Administration	720,925	919,165	1,036,712	1 Civic Engagement Manager added
Total Office of the Director	720,925	919,165	1,036,712	
Arts Council				
Arts Council	500,866	428,507	443,325	
Total Arts Council	500,866	428,507	443,325	
Building Services				
Building Services Administration	691,925	433,165	481,985	
Civil Enforcement	1,652,999	1,707,534	1,684,436	1 Good Landlord Inspector eliminated
Construction Compliance	1,077,156	1,028,837	1,035,975	
Permits and Zoning	1,870,996	1,805,195	1,950,269	
Total Business Services and Licensing Division	5,293,077	4,974,731	5,152,665	
Economic Development				
Economic Development	137,989	284,923	330,540	
Center for Local Business	202,212	199,090	295,064	1 Small Business Loan Officer added
Total Economic Development	340,201	484,013	625,604	
Engineering				
Engineering	4,380,730	4,279,457	4,205,326	1 Landscape Architect transferred to Public Services
Total Engineering	4,380,730	4,279,457	4,205,326	



Department of Community and Economic Development

Eric Shaw, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	267,635	287,738	352,379	
Housing Development	319,508	382,226	338,260	
Property Management	324,080	350,855	361,179	
Sorensen Unity Center	518,439	521,915	510,580	
Total Housing and Neighborhood Development	1,429,662	1,542,734	1,562,398	
Planning				
Planning Operations	2,524,679	2,645,258	2,762,081	1 Planning Program Supervisor added
Total Planning Division	2,524,679	2,645,258	2,762,081	
Transportation				
Transportation Operations	1,773,489	1,684,992	1,877,293	1 Deputy Director added, 1 Transportation Tech eliminated
Total Transportation Division	1,773,489	1,684,992	1,877,293	
Total Community & Economic Development	16,963,629	16,958,857	17,665,404	
FUND SOURCE				
General Fund	16,963,629	16,958,857	17,665,404	
Total Community & Economic Development	16,963,629	16,958,857	17,665,404	



Department of Community and Economic Development

The Department of Community and Economic Development is a General Fund department which currently has 193.55 FTEs. Department includes CED Administration, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

Changes discussed below represent adjustments to the FY 2012-13 adopted budget.

Personal Services Base to Base Changes

-61,240

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

143,828

This figure reflects CED's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-85,248

This figure reflects a decrease in the cost of insurance for CED as described in the Budget Summary section of the Budget Book.

Salary Changes

174,379

This figure reflects the Community and Economic Development portion of the salary proposal described in the Budget Summary portion of the Mayor's Budget Book.

Transfer Civic Engagement Coordinator FTE from Non-Departmental – BA#3

56,250

In Budget Amendment #3 the Civic Engagement Coordinator position was transferred from the Non-departmental budget to CED Administration.

Annualization of Public Engagement FTE – BA #3

18,750

The previous budget for the Civic Engagement Coordinator was for only nine out of twelve months. This increase annualizes the budget for the position.



Remove One-Time FY 13 Funding for West Salt Lake Master Plan Public Process -20,000

This budget reduces the one-time funds used to support the West Salt Lake Master Plan public process.

Policy Issues

Restoration of One-Time FY 13 Reduction 150,000

This appropriation restores funds reduced in FY 2013. This was part of last year's one-time budget reductions to offset vacancy savings throughout the year.

Eliminate 1 Vacant Civil Enforcement Inspector in Building Services -63,800

Building Services had two vacant Civil Enforcement Inspector positions. This budget eliminates one of those positions.

Increase in Expedited Plan Review Funding in Building Services (Offset by Increase Related Increase in Revenue) 150,000

A budget amendment has been submitted for the past several years increasing the budget for expedited plan review and related revenue. This is a budget neutral appropriation necessary to keep up with the requests for expedited/LEED plan review.

Reduction in Building Services Civil Enforcement Operating Budget -10,000

As part of CEDs budget reduction and due to the elimination of the Civil Enforcement Inspector, this operating budget reduction coincides with the elimination of the FTE.

Eliminate 1 Transportation Tech Position in Transportation Division -64,172

This budget eliminates one of four Transportation Technician positions as part of CEDs budget reductions. This reduction is consistent with the Division's direction to preserve mid-level engineering/planning staff. Investigations which account for a significant portion of the Division work will occur more slowly as a result. This position is filled.

Increase Funding for Outdoor Retailers Tents 20,000

Economic Development currently has a \$120,000 budget for tents for the Outdoor Retailers convention. Due to the success of the convention, the number of tents must be increased from two to three, which will require an additional \$20,000, totaling \$140,000 from the City to pay for the tents. The total cost is currently shared with the state and county. The City receives sales tax revenue from the convention to offset this cost.



Increase in Master Plan/Public Engagement Budget

15,000

This budget increase will ensure adequate funding is provided for a strong public outreach program relating to master plans and other long range planning projects. CED is working with the Downtown Alliance to cover expenses on public engagement for the Downtown Master Plan project. This funding will cover the budget for other master plan projects such as Plan Salt Lake, etc.

Add Transportation Deputy Director Position

145,000

The budget includes the addition of a Transportation Deputy Director. This position brings an operational focus to the Division and provides technical expertise on higher priority projects. The deputy position is needed to improve the function of the Division by consolidating operational management including budget, funding applications and requests, capital improvement program projects, information technology, and data management. It provides the framework for the realignment of existing staff into the most advantageous job functions considering skill sets, city needs, and overall performance, and will be a formal point of contact in the absence of the Director. This position is critical to provide support for the policy goals identified by the Mayor in the Livability Agenda and the City Council in their Transportation Philosophy Statement.

Add Small Business Loan Officer in Economic Development (Funded through Revolving Loan Fund Interest)

83,500

Annual lending through the Revolving Loan Fund (RLF) has grown consistently for each of the past three years. While there is sufficient cash available to lend to local businesses through the RLF, additional staff resources are needed to keep up with demand. The funding for this position will come from the interest earned in the RLF.

Add Planning Program Supervisor (Partial Year)

61,000

CED currently has a Planning Program Supervisor who is also providing Citywide support regarding issues of innovation/digital civic engagement. This budget gives this individual the full time assignment of supporting innovation/digital engagement Citywide and provides that a new job title and reclassification be created for this work. This budget provides partial year funding for a new position for the Planning Division to use to backfill the work that this individual will no longer do for the Division. The Planning Program Supervisor position handles several management types of duties that otherwise would have to be addressed by the Planning Director, Assistant Planning Director or Planning Managers. The Planning Program Supervisor position ensures a high quality interface between the Planning Division and its customers including the public, applicants, institutions and others.



Transfer of Landscape Architect/Project Manager from Engineering to Parks -105,000

This budget transfers an existing architect position from CED to Public Services, specifically to support the Parks & Public Lands (PPL) program. This moves one FTE from CED with accompanying salary savings.

CCAC Recommendations for Salary Adjustments for Principal Planner and GIS Specialist Benchmark 43,300

The budget includes market adjustments for the principal planner benchmark and GIS specialist benchmark as recommended by the Citizens Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.

Transportation-Additional Mailings for Traffic Calming 5,000

The budget includes one time money allocated to the Transportation Division to offset the cost of notification (mailings) associated with the installation of the mobile planter project.

Grants for Youth Sports Participation Programs 50,000

The budget includes grant funds allocated to CED to make sports programs more available to youth who otherwise would not financially be able to participate.



Five Year Business Plan – Department of Community Development

Customer Perspective

Objective

Strengthen Neighborhoods: Improve neighborhoods by managing growth, keeping them informed, investing in quality of life initiatives and increasing the perception of safety.

Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Train all department employees in customer service skills every 3 years per policy	100%	100%	100%	100%	100%	100%	100%
2. Publish quarterly newsletter & event calendar	100%	100%	100%	100%	100%	100%	100%

Financial Perspective

Objective

Budget Responsibly: Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.

Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Actual expenditures to be equal to or less than expenditure projections	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
2. Actual revenue to be equal to or greater than revenue projections.	100%	100%	100%	100%	100%	100%	100%

Efficiency / Effectiveness Perspective

Objective

Create High Performance Services: Provide customers with best-in-class services.

Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Evaluate and improve administrative practices annually; participate in and read current studies, workshops, & conferences	100%	100%	100%	100%	100%	100%	100%
2. Permits: Measure the number of electronically submitted plans to the total number of plans submitted	TBD	5%	10%	15%	30%	50%	100%
3. Inspection: Construction Inspectors will perform all inspections within 24 hours of requested date of inspection	100%	100%	100%	100%	100%	100%	100%
4. Civil Enforcement: Ensure that emergency boarding of abandoned	100%	100%	100%	100%	100%	100%	100%



buildings is accomplished within 48 hours of Police request 100% of the time							
5. Economic Development: Identify and target businesses to recruit to Salt Lake City. Core industries will include financial services, information technology, biotech, biomedical, and outdoor industry and environmental products	50%	50%	50%	75%	100%	100%	100%
6. HAND: Rehabilitate at least 110 housing units annually	110	110	110	110	110	110	110
7. Sorenson Unity: will produce and maintain visual art displays that promote local art. Staff will solicit 6 art exhibits per year	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
8. Engineering: Percent of City Street Network surveyed for condition annually. Network is comprised of 7 zones – Goal is to survey one zone per year – approximately 260 lane miles	100%	≥95%	≥95%	≥95%	≥95%	≥95%	≥95%
9. Planning: Annually process four master plan updates, major plan amendments, or major regulatory changes to implement progressive planning policies	100%	100%	100%	100%	100%	100%	100%
10. Transportation: Complete within 10 working days, 90% of all transportation service requests, percent of all transportation service requests completed within 10 working days	90%	90%	90%	90%	90%	90%	90%

Workforce Quality Perspective

Objective

Attract and Retain Qualified Employees: Attract and retain qualified employees by involving employees in performance planning and goal setting and establishing clear job related expectations. Also providing the training required to improve employee job skills and knowledge. Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front.

Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Train all department employees in diversity and harassment every 3 years per policy	100%	100%	100%	100%	100%	100%	100%
2. Percent of staff attending one or more training/seminars annually	100%	100%	100%	100%	100%	100%	100%



Narrative

The Community and Economic Development Department contains distinct divisions that collectively guide and promote the physical and economic development of Salt Lake City. The Department provides the following services to the public and development community:

- ☐ CED Administration
- ☐ Arts Council
- ☐ Building Services
- ☐ Economic Development
- ☐ Engineering
- ☐ Housing and Neighborhood Development
- ☐ Planning
- ☐ Transportation
- ☐ Support to the following City boards and commissions: Planning Commission; Historic Landmark Commission; Transportation Advisory Board; Housing Trust Fund Advisory Board; Community Development Capital Improvement Program Board; Sister Cities Board; Sorenson Multi-Cultural Advisory Board; Salt Lake City Arts Council; Salt Lake Art Design Board; Housing Advisory & Appeals Board; Building Board of Appeals and Examiners.

CED Administration

The purpose of the CED Admin department is to ensure responsibility that the department meets the overall goals of the Mayor, City Council, and the community. It is also to provide administration of the Community & Economic Development department in providing leadership, management, and financial support for the divisions of the department.

Implement best practices in the divisions of the department: Building Services, Civil Enforcement, Planning, Arts Council, Housing & Neighborhood Development, Economic Development, Transportation, Engineering, Property Management, and the Sorensen Unity Center. Provide leadership, management support, and training to the Divisions. Ensure that Department/Division deadlines are met and that projects are processed in a timely accurate manner. Provide a centralized workgroup and budget coordination, and administrative support. To participate successfully in various associations and professional development programs in order to provide the best, most up-to-date service for our divisions. Ensure the Department staff is trained in the importance of diversity, customer service and anti-harassment policies and laws.

Arts Council

The purpose of the Salt Lake City Arts Council is to promote, present and support artists, arts organizations and arts activities in order to further the development of the arts community and to benefit the public by expanding awareness, access and participation.

The Salt Lake City Arts Council, established by City ordinance, provides public programs and services to benefit the public, to contribute to community development, a thriving economy, and the quality of life in Salt Lake City. To serve the residents of Salt Lake City, the Arts Council produces



and supports high quality, inclusive, educational and engaging arts programs and activities that include ethnically diverse and underserved populations, both as audience and as participants. The Arts Council produces six public programs, manages five grant categories, provides information and technical assistance to the community, and manages a historical building. The public programs include: the visual arts program, at the Art Barn in Reservoir Park, which features year-round exhibits; the Guest Writers Series, produced in partnership with the University of Utah, presents 8 readings with 16 writers during the school year; the Brown Bag Concert Series produces 20 free lunchtime concerts at three downtown locations; the Living Traditions Festival is a three-day folk and ethnic life event which features the performing arts, crafts, and cuisine of local ethnic groups; the Twilight Concert Series is a two-month long music experience in Pioneer Park that presents high quality performances of nationally and internationally renowned artists; and the Public Art Program that averages five projects a year, as well as plans, inventories, and maintains the public art collection.

The City Arts Grants Program awards over 100 grants annually in five categories: Artist-in-the-Classroom, Arts Learning, General Support, Project Support, and Mini Grants. The City Arts Grant awards grants to schools, artists, nonprofits and arts organizations and require matching funds (with the exception of the Artist-in-the-Classroom). The Arts Council has established review processes that ensure public funds are expended in an accountable and transparent manner. They include applications, peer review and evaluation requirements.

The Arts Council staff provides administration to two boards, the Salt Lake City Arts Council Board (dba the Salt Lake Arts Council Foundation, a nonprofit organization) and the advisory Salt Lake Art Design Board. Nearly 280,000 people and 925 artists are served through the Arts Councils programs and services each year.

Regarding the Mayor's Livability Agenda for Salt Lake City, the Arts Council directly contributes to enhancing artistic and cultural life by managing the Arts Council's programs and by addressing the goals listed below.

Building Services Division

Provide a safe and livable community through the orderly regulation of the built environment.

The Division provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of construction codes adopted by the State of Utah. This Division provides effective and efficient operation of the following regulatory services to its public.

The purpose of Building Services Administration is to provide oversight, support and coordination for the multiple work groups within the Division. The work groups include: Building Permits/Plan Review/One-Stop-Shop, Building Inspection, Code Enforcement and Development Review Team. (DRT) In addition, from this group, the Building Official provides direct supervision over the Technical Development Engineers, specializing in fire plan review and Technology Consultant III.

The Permits Section provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of technical construction codes adopted by the State of



Utah. This Section provides effective and efficient operation of development review services to its public

Review of plans for proposed construction projects to ensure the project complies with planning objectives as identified by the Planning Commission through the conditional use and variance decisions issued by the respective Boards. Review of plans for compliance with applicable building, plumbing, mechanical, electrical, accessibility standards and energy efficiency codes and standards. Review of submitted plans for zoning ordinance compliance.

The purpose of Building Services Construction Code Compliance is to preserve life, health and safety of the Citizens and businesses within Salt Lake City through effective and efficient building code enforcement and compliance. Protect and promote the City's environment and aesthetic values through sustainable construction practices according to current codes.

Ensure that structures located in Salt Lake City where our citizens live and work are safe and meet the current standards for new construction regarding life safety features, construction materials, safe connection to fuel and electrical energy sources, and compliance with applicable energy and green (sustainable) construction codes. Ensure that all inspectors employed by the City are trained and licensed in all areas of code compliance, enforcement, safety, and customer service.

The City Civil Enforcement section of the Division inspects apartments and homes for hazards and deficiencies that threaten the health and safety of residents. Their enforcement of required housing standards strives to keep the City's housing stock habitable and fosters the maintenance and improvement of buildings within the City. It also prevents buildings from being closed or demolished, forcing displacement of residents.

Civil Enforcement inspectors inspect properties throughout the City for junk, weeds and other unsightly problems that detract from the City's environment and aesthetic qualities. By enforcing use and property restrictions, the inspectors maintain order in the City and encourage appropriate business and residential development.

The inspection and enforcement efforts of the City's Civil Enforcement officers protect the tax base and property values of the City by removing blight and encouraging the maintenance of buildings and property. Enforcement of the Snow Removal Ordinance helps to minimize the hazards faced by pedestrians during the winter months. Enforcement of the Sidewalk Entertainers and Artists Ordinance helps to promote pedestrian safety and adds to a vibrant downtown environment.

The Civil Enforcement section of the Division, provide professional staff to advise the Housing Advisory and Appeals Board on adopted regulations and policies relating to housing code violations. The board reviews and considers housing mitigation plans, emergency demolitions, and requests for building permit fee waivers.

The Civil Enforcement section of the Division also oversees the administrative hearing officer functions for those requesting reductions in fines and lien waiver appeals



Economic Development

The Division of Economic Development is a catalyst and coordinator for programs and services to sustain, grow and promote Salt Lake City's business community and community prosperity.

Establish and maintain the comprehensive strategic plan for Economic Development in Salt Lake City that integrates into both the Livability Agenda and Council Philosophy Statements. Manage Salt Lake City's Economic Development Financing Tools, including programmatic design, promotion and management. Lead, manage and coordinate Salt Lake City's retention and recruitment efforts in tandem with other city divisions/departments as well as other economic development organizations. Advance and support various innovative development efforts emphasizing a diversified and stable tax base. Promote services, incentives, funding sources, technical assistance and business resources to local, regional and national businesses. Serve as a liaison between city departments and the business community to improve communication and service delivery. Recruit new businesses to Salt Lake City in partnership with other economic development organizations and city departments that fit City metrics of success. Facilitate Salt Lake City assistance in licensing, permitting, planning and zoning and other regulatory processes that are required of businesses. Promote the strengths, diversity, uniqueness and local independent businesses in Salt Lake City. Assist and promote the growth and success of Salt Lake City Neighborhood Business Districts. Serve as resource and catalyst for major city-led economic development initiatives. Act as a research center for the city by provide data analysis and information that measures the socio-economic return/impact (i.e. triple bottom line) of potential and existing policies and practices. Develop strong community partnerships to collaborate on economic development efforts within Salt Lake City that include resources, events, and advocacy for small and medium enterprises.

Engineering

Salt Lake City Engineering is tasked with regulating the City's public way infrastructure by ensuring it meets construction and safety standards as established by City Ordinance and Policy. Engineering administers the design and construction of funded Capital Improvement Projects including public way, parks, building, and other related facility improvements. Engineering is also responsible for the City's survey monumentation, recordation and interpretation of property boundaries, and maintains public way construction records and manages a Geographical Information System.

City Engineering is responsible for the implementation or support of projects approved through the City's Capital Improvement Program, which may include planning, programming, estimating, budget requests, and providing oversight of the design and construction of projects. Projects are identified and adopted each year based on City Administration and Council recommendations with guidance provided by the City's Ten-Year Capital Needs Plan. This includes roadways, parks, golf, buildings, public way pedestrian and bike routes, rail, landfill and other City supported projects.

Engineering works closely with the Administration, City Council, Transportation, Planning, Re-development Agency, Public Utilities, and Public Services in the administration of this program.



These projects frequently include working closely with outside organizations, such as UDOT, UTA, Salt Lake County, Wasatch Front Regional Council, and private entities to identify and mutually coordinate on projects using a variety of funding sources. City Engineering provides a variety of services for implementation of the CIP which require expertise in such discipline areas as architecture, landscape architecture, surveying, civil engineering, and project management. Consultants are also used when specialized expertise is required and when workloads exceed the capacity of existing Engineering Division personnel.

Engineering is committed to meeting current ADA standards regarding construction and rehabilitation of sidewalks and accessibility ramps in the public way. A cooperative effort with the Transportation Division ensures public way safety and accessibility during and after construction through compliance with existing standards.

This team monitors all work performed in the public way outside of the City's CIP process. The team ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with City standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners, and to ensure utility cuts and public way construction is conducted in a manner that protects the integrity of the City's infrastructure.

The Public Way permit group performs reviews of all subdivision plats, including condominium conversions being constructed within the City. This involves street improvement design review, developer agreement administration, construction inspection, and bond release after the warranty period.

The following five major discipline areas fall under this program:

- **Geographical Information System (GIS)**
Engineering maintains a Geographical Information System with the mission of improving the overall efficiency and effectiveness of City operations. The number of work flow applications that rely on GIS technology is constantly increasing. Engineering's GIS team is responsible for maintaining the GIS database and map layers for use by other City departments and the general public. The GIS team is also tasked with creating and maintaining Engineering's website and providing cohesive support with all other City programs and databases.
- **Engineering Records Management**
The Engineering Records Management section is responsible for the preservation of all public way construction engineering records and related historical documents. Utah Code requires the retention and public access of all of the above mentioned documents.
- **City Surveying**
Engineering's Survey team provides support for the City's capital improvement projects and certificates of approval for new subdivision developments. This team also prepares legal descriptions and reviews public way dedications and vacations as well as annexation plats and City boundary adjustments. Survey is also responsible for maintaining the City's monumentation that establishes control points for public property.



- **Street Pavement Management System**

Salt Lake City's street network is comprised of 1,864 lane miles of concrete and asphalt pavement. The pavement management team is responsible for the collection of data and condition evaluation of all pavements within the City. This information is used to develop pavement condition assessments and provide recommendations for street maintenance activities and potential capital improvement projects. Pavement condition assessments are based on a variety of pavement distresses, including ride quality, rutting, and cracking. A citywide condition survey was completed in 2012, which aids in determining the rate of deterioration occurring at current funding levels, and facilitates long range data based decision making regarding maintenance strategies and capital improvement projects prioritization.

- **Special Assessment Areas**

The City utilizes Special Assessment Areas (SAA's) to fund a portion of the Capital Improvement program. Assessments are a mechanism for abutting property owners to participate in the cost of projects that provide public way improvements deemed to have a specific benefit to the adjacent private property. SAA's allow the City to leverage public funds with private contributions. City Engineering evaluates proposed special assessment areas, defines specific improvements, determines costs and provides property owners with information regarding the creation of SAA's.

- **Public Involvement and Customer Service**

This team facilitates public involvement and feedback regarding CIP public way improvements.

Housing and Neighborhood Development Division

The Housing and Neighborhood Development division administers a wide variety of housing and community development programs that contribute to the quality of life, affordability and sustainability of Salt Lake City's diverse neighborhoods, and support State goals to eliminate chronic homelessness.

The Capital Planning section administers, monitors and supports the following HUD programs: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter Grant (ESG), and the Housing Opportunities for Persons with AIDS (HOPWA) which is a three county program including Salt Lake, Tooele, and Summit counties as outlined in the City's HUD approved Consolidated Plan. The federal grant applications are solicited and monitored for eligibility based on the appropriate HUD regulations annually. Capital Planning prepares and distributes all federally required reports ensuring goals and performance measurements are met. The application and approval process includes oversight of the Community Development/Capital Improvement Program Board (CD/CIP) and staff support for the Mayor's recommendations and City Council approval.

The Capital Asset Management (CAM) group is responsible for developing a citywide strategy for the City's capital assets in order to better serve the capital asset needs of Salt Lake City residents and businesses. Some of the highlights of this strategy include using best practices in



coordinating the resources at our disposal to guide large capital projects through the development process, and improving the procedure used to assess and rank capital projects, as well as the acquisition, management and disposal of the City's real property and facilities.

Administer the City's Capital Improvement and Capital Asset Program to enable the City to coordinate and prioritize, based upon needs of all proposed capital projects to ensure the projects meet the short and long-term needs of the City.

The CAM group will also solicit and evaluate Capital Improvements Program applications on an annual basis. Prepare applications for review by the CD/CIP Board and prepare appropriate documents for submittal as part of the Mayor's recommended budget to the City Council.

It is also the group's responsibility to prepare and submit fiscal impact statements for budget amendment requests pertaining to all city grants and the Capital Improvements Program based on the timeline established by the Budget Office.

The purpose of the Housing section is to make houses in Salt Lake City as safe and energy efficient as possible. To keep Salt Lake City neighborhoods safe, vibrant and beautiful, by preserving the housing stock, making home ownership affordable, and eliminating vacant and substandard housing. The Housing section ensures this vision by administering and providing financial oversight on the City's housing rehabilitation and first-time homebuyer programs and the \$50 million mortgage portfolio.

For the Rehabilitation program the Housing Section: Solicits and evaluates applications for rehabilitation clients to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Evaluates each property for compliance with federal lead-based paint regulations and coordinate with Salt Lake County Lead Safe Coalition. Conducts a detailed analysis of the client's finances according to the financial requirements outlined by the appropriate HUD regulations. Prepare and execute loan documents based on the availability of the low-bid contractor. Monitor the project to assure that appropriate work is completed based on the approved work description. Review all payment requests with the clients and receive approval to release the funds to the contractor.

For the First Time Home Buyers program the Housing Section: Purchases and rehabilitates or constructs housing units. Prepares work descriptions or construction specifications, bid projects out to approved City contractors, accept the low bids, and prepare and execute appropriate legal documents. Monitor the project to assure that appropriate work is completed based on the approved work descriptions or construction specifications. Review and prepare all payment requests and release funds to the contractors.

Solicit and evaluate applications for the FTHB and maintain a waiting list to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Review the approved buyer's financial capabilities and family size and match them to an appropriate house. Schedule on-site visits with approved buyers. Prepare and execute appropriate mortgage documents to transfer title to the new owner.



The Housing Trust Funds ensures the health, safety and welfare of the citizens of Salt Lake City by providing assistance for affordable and special needs housing within the City. Housing sponsors apply to the City for a loan from the Housing Trust Fund in order to provide affordable and/or special needs housing.

The process includes: review applications to ensure that they meet applicable standards established by the Housing Trust Fund ordinance and convene the Housing Trust Fund Advisory Board for their review and recommendation to the Mayor. After the Mayor's review, recommendations are forwarded to the City Council for final approval. Prepare and execute appropriate legal documents for approved projects.

Oversee the operation of Salt Lake City's nine sister city relationships, provide staff support to the Sister City's Board on a quarterly basis, coordinate official dignitary/delegation courtesy visits with the Mayor and City Council as needed, and review applications for new sister city relationships within 30 days of submission.

Property Management provides real estate related services to various city departments. The primary functions of the team includes; acquisition and disposition of real property, asset management of the city's real estate portfolio, and due diligence research including appraisals, environmental reports, title reports, and market data. As part of the asset management function, Property Management organizes and directs the implementation of the City's Real Estate Programs, specifically permits that allow private use of City owned right-of way, parks, and open space through license, lease, or permit. The team also strives to develop and negotiate revenue enhancement strategies related to City real estate holdings.

The Sorenson Unity Center's mission is to serve as a community resource and gathering place where all cultures are celebrated and welcomed. The Center enhances lives through participation in visual and performing arts, education and community programs aimed at improving mental and physical well-being.

Sorenson Unity Center provides for a unique opportunity to work with community, governmental, non-profit, arts and educational organizations as an inclusive service provider to the Glendale/Poplar Grove communities. The 23,000 square foot facility houses Salt Lake Donated Dental Services, a fitness center and drop in child care facility managed by Salt Lake County Parks and Recreation, technology centers, rental space, free programming, outdoor youth art and adventure park and a 24-plot, community garden. The Center experiences over 70,000 visits per year, serving primarily the Glendale/Poplar Grove communities. These community resources and other center activities are designed to promote the themes and needs expressed by community members at Public Meetings held in 2003. The Center goals are as follows:

- Provide the community increased knowledge, access and awareness to the arts, education, mental-health, physical and legal resources.
- Enhance the quality of life for patrons by providing exciting diverse entertainment through live performances, visual arts and theatre
- Act as a community gathering place where all are welcomed.



The Unity Center Community Gallery's display of art helps build unity through celebrating culture diversity and identity. The gallery offers a unique opportunity for local arts, community members and organizations to share their unique stories through art with a wide audience.

Unity Center Programming/Events emanate from collaboration efforts with local businesses, non-profits and community organizations to host free to the public workshops, films, performances, conferences and guest lecture series (topics include: health, fitness, sustainability and financial security)

The tenants of the Sorenson Unity Center include Salt Lake Donated Dental and Salt Lake County. These organizations provide dental, fitness and drop-in childcare services to the community and help offset operational costs of the facility. It is the responsibility of Center management to provide direct assistance and services as well as maintain the interest of the City.

The Black Box Performance Theater, Classrooms and Gallery are available as rental space to the general public, community groups, cultural organizations and a variety of community organizations. These spaces are used for performances, concerts, rehearsals, classes, lectures, meetings and private events.

Unity Computer Centers provide diverse activities to adults and youth residents. Intel and Microsoft corporations support the Computer Center, enhancing the number and quality of programs. Services for adults include computer fundamentals, digital photography, graphic designs, and internet access. Available software allows patrons to acquire critical employment skills. Services for youth include an opportunity to learn technology through creative methods, acquisition of tools, problem solving skills and STEAM education (Science, Technology, Engineering, Arts and Mathematics).

The unity gardens is a 1.13 acres adjacent to the Sorenson Unity Center, which includes of community event space a 24-plot community garden and youth art and adventure park. The mission of the community gardens is to collectively grow diverse food and friendships. The Unity Gardens promote and popularize environmental literacy, community stewardship and healthy, fresh food options by embracing intergenerational learning and culturally diverse gardening. Garden programming includes, youth income garden, and gardening educational series.

Planning Division

The mission of the Planning Division is to create an efficient, effective and innovative organization that sets the standard for planning in the region, engages the community, empowers staff and provides professional planning services to the City.

The Planning Division is responsible for providing effective and efficient professional planning services to the public through the Historic Landmark Commission, Planning Commission, Appeals Hearing Officer, Administrative Hearing officers, the Administration and the City Council including the following:

- Long Range Planning Functions including developing and updating master plans and other policy documents, creating new regulations and updating existing regulations and, creat-



ing design guidelines all of which relate to land use development, urban design and historic preservation.

- Current Planning Functions including processing and analyzing applications for conditional uses, planned developments, conditional design review, subdivisions, variances, special exceptions, interpretation of the zoning ordinance and regulations, appeals of administrative decisions and development activities within local historic districts or to Landmark Sites including demolition, relocation, new construction and alteration.

Transportation Division

The mission of the Transportation Division is to provide a safe and efficient multi-modal transportation system for the movement of people and goods and to support a livable community. The Transportation Division provides professional transportation planning and design services to ensure proper development and maintenance of a safe and efficient transportation system; performs studies and investigations needed to address changing transportation demands and implement the appropriate selection, placement, and operation of traffic control devices; provides traffic signal timing services for pedestrians, bicyclists, transit riders, and motorized vehicle drivers; plans, coordinates, designs, and implements the expansion and maintenance of trails and on-street bicycle and pedestrian facilities; and administers the City Permit Parking program to alleviate significant on-street parking impacts in neighborhoods caused by long term parking of commuter vehicles.

The Transportation Administration Section provides overall administrative direction and support to Division employees; develops and monitors the use of the Division's annual budget and processes all purchase requests and billings; processes all personnel and payroll actions; organizes files and library materials, and provides supplies to the Division's 17.5 employees. Staff develops and distributes meeting notices, agendas, and minutes to support the function of the Transportation Advisory Board. This section is responsible for receiving and organizing citizen requests and complaints and ensuring timely response from staff members to the public. This section also receives and assists all walk-in and call-in customers and processes and issues permits for the nine City Permit Parking areas. This section also administers the nine City Permit Parking areas issuing 4,100 permits annually to property owners significantly impacted by commuter parking.

The Transportation Design Section reviews proposed plans for development affecting public right-of-way to assure a coordinated, functional network for all modes of transportation. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development; provides technical reviews of designs for streets and transportation corridors to ensure functionality, traveler safety and compliance with city and national standards; performs geometric design of all new and reconstructed streets and coordinates efforts in accordance with the City's Complete Streets ordinance. This section currently serves as an ex-officio member of the Planning Commission and provides transportation planning services and recommendations to the Planning Commission, the Development Coordination Team, the Transportation Advisory Board, the City Planning and Engineering Divisions, and other city departments and divisions.



The Studies and Investigations Section performs studies and investigations needed to address changing transportation demands. A primary role of this section is to collect traffic counts and other vital data and statistics used in planning for all modes of transportation, and to communicate data and analysis in support of specific projects or City goals. Staff advises on and implements the appropriate selection, placement, and operation of traffic control devices such as signing, signals, striping and parking metering used on City owned streets. Staff coordinates with outside agencies such as the Utah Transit Authority and Utah Department of Transportation to ensure compatible traffic controls. This section also processes and approves requests for barricade and construction traffic control permits and parking meter bagging permits.

The Traffic Signal Control Section prepares timing plans and addresses the ongoing needs of the City's traffic signal system. Staff participates as an integral partner with the Utah Department of Transportation, Salt Lake County and the Utah Transit Authority in the Commuter Link System which integrates the control and management valley-wide of traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system. They control the operation and coordination of approximately 300 traffic signals (180 of which are Salt Lake City's) within Salt Lake City to reduce accidents, injuries, travel time, air pollution and driver frustration and generate approximately 65 updates to traffic signal timing plans annually. Staff also prepares preliminary plans for the installation of new traffic signals, and prepares necessary plans for the upgrade of existing signal infrastructure. Staff also advises on innovative signal design related to all modes of transportation, including HAWK signals and bicycle signals.

The Sustainable Transportation Section implements the Administration's vision of creating a world-class network of alternative modes of transportation as part of the City's multi-modal transportation plan. This section uses data and analysis to identify opportunities to change travel patterns, and plans the appropriate facilities to support and to catalyze the reduction of single-occupant vehicles. Responsibilities include planning and implementing on and off-street bikeway improvements, planning for improved transit including implementation of a streetcar network, and improving the pedestrian environment and increasing pedestrian safety. Staff coordinates with multiple city departments, other government and private agencies and the public to implement the recommendations in the Salt Lake City Complete Streets Ordinance, Downtown in Motion, Salt Lake City Bicycle and Pedestrian Master Plan, the Salt Lake City Open Space Plan and other relevant plans.

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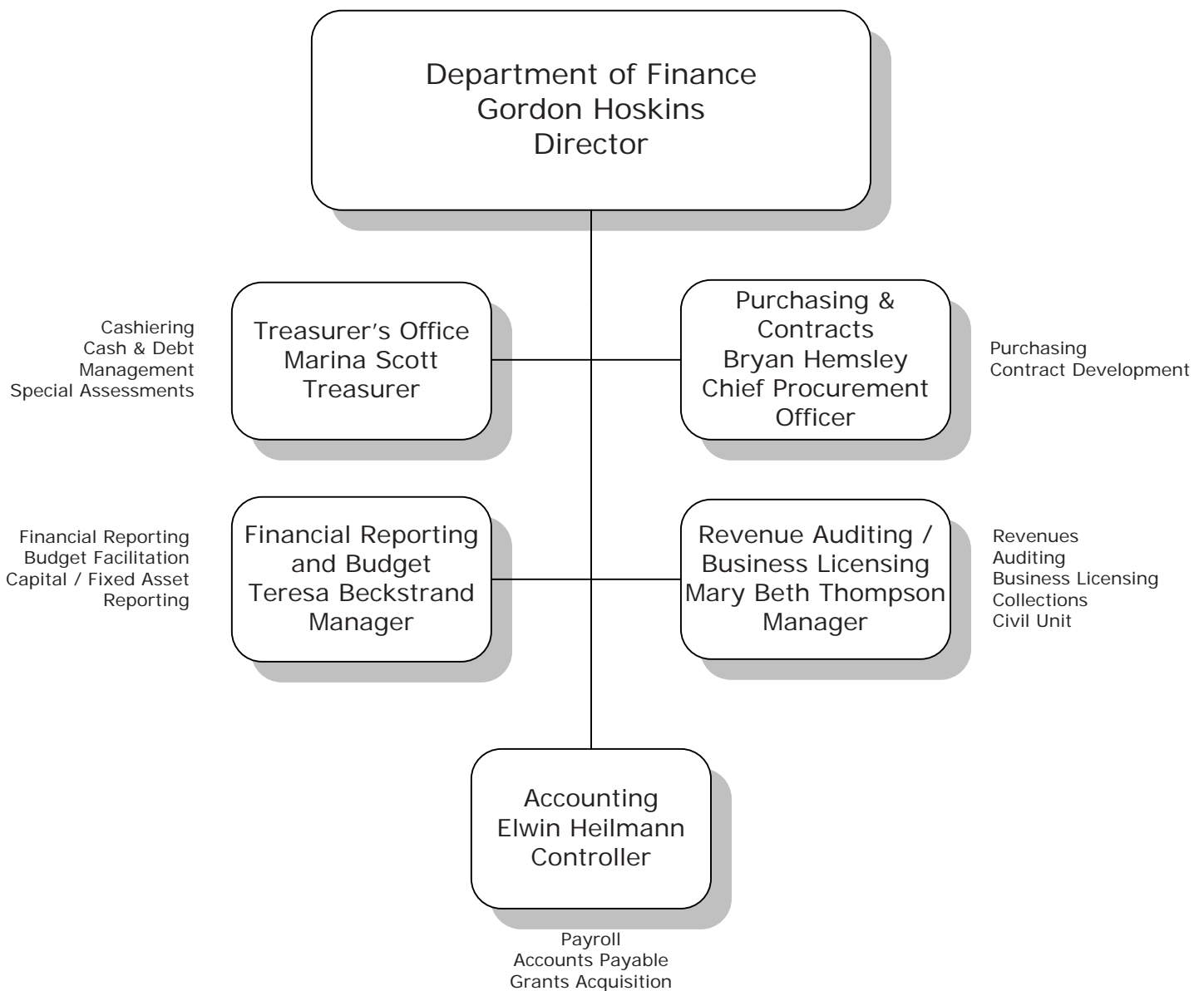
DEPARTMENT OF FINANCE

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DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2013-14





Department of Finance

- ☐ ***Accounting***
- ☐ ***Financial Reporting and Budget***
- ☐ ***Revenue Auditing and Business Licensing, Collections***
- ☐ ***Purchasing and Contracts***
- ☐ ***Treasurer***

Gordon Hoskins, Director

Mission Statement

The people of the Department of Finances serve the public, safeguard the City's assets, and support City employees by continuously improving the City's Financial Health, Customer Service, Efficiency and Effectiveness, and Workforce Quality.

The following pages include the Department of Finance budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

DEPARTMENT OF FINANCE

Department of Finance

Gordon Hoskins, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	49.20	56.20	57.20	Convert 1 hourly business license employee to 1 full-time FTE
OPERATING BUDGET				
Personal Services	3,831,218	4,563,592	4,728,872	Convert hrly to full-time, 3 new positions from FY 2013 funded for full year
Operations and Maintenance Supply	139,186	177,396	195,096	
Charges for Services	725,620	1,053,846	1,216,120	
Capital Outlay	84,910	174,000	-	
Transfers Out	-	-	1,000,000	Transfer of Financial System funds
Total Department of Finance	4,780,935	5,968,834	7,140,088	
PROGRAM BUDGET				
Accounting	1,098,689	876,934	906,923	
Total Accounting Division	1,098,689	876,934	906,923	
Financial Reporting and Budget	288,197	437,468	454,821	1FTE from FY 2013 fully funded
Total Financial Reporting and Budget Division	288,197	437,468	454,821	
Revenue Auditing and Business Licensing	982,656	981,815	1,086,478	
Collections	561,140	597,356	620,507	
Civil Unit	-	668,243	499,655	
Total Revenue Auditing/Business License Division	1,543,796	2,247,414	2,206,640	
IFAS Maintenance (IMS Fund)	58,388	357,292	1,335,386	
Total IFAS Maintenance	58,388	357,292	1,335,386	
Treasurer's Office	1,057,869	1,201,495	1,384,155	2FTEs from FY 2013 fully funded, increase in credit card fees
Total Treasurer Division	1,057,869	1,201,495	1,384,155	
Purchasing and Contracts	733,996	848,231	852,163	
Total Purchasing and Contracts	733,996	848,231	852,163	
Total Department of Finance	4,780,935	5,968,834	7,140,088	
FUND SOURCES				
General Fund	4,691,687	5,579,544	5,772,708	
Information Management Services Fund	58,388	357,292	1,335,386	
Risk Admin Fund	30,860	31,998	31,994	
Total Department of Finance	4,780,935	5,968,834	7,140,088	



Department of Finance

The Finance Department is responsible for purchasing and contracts, revenue auditing, business licensing, collections, accounting, financial reporting, budget facilitation and the functions of the Finance Manager who directs the Department. The Department also includes the Treasurer's Office. The Department has three Fund sources, the General Fund, the Information Management Services Fund and the Risk Administration Fund. It operates, when the changes in this budget are included, with 57.20 full-time equivalent employees (FTEs).

Changes discussed below represent adjustments to the FY 2012-13 adopted budget.

Personal Services Base to Base Changes	152,697
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Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	37,928
------------------------	---------------

This figure reflects the Finance Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes	-15,764
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This figure reflects a decrease in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.

Salary Changes	34,033
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This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Remove One-Time FY 13 Funding	-171,000
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The FY 2013 Finance Department Budget included one-time funding for software to replace the aging ALE system used to track civil complaints. The funding was used and IMS is currently working on a program to replace ALE.

Reduce Parking Meter Coin Pickup to Reflect Pay Station Implementation	-71,000
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Coin usage in the new Parking Pay Stations has decreased significantly resulting in excess budget for coin pickup.



Office Expense Reductions

-15,000

As the city moves to a more paperless environment , the Accounting, Business Licensing, and Purchasing Divisions have realized savings in office supplies, printing etc.

Credit Card Fee Increase for Parking Pay Stations

153,000

Pay Stations credit usage was expected to be 40% based upon implementation usage in comparable cities. Current usage is at 76% with credit card usage fees exceeding budget. This budget covers the cost to the City of merchant fees. Discouraging credit card usage would increase expenses in areas where efficiencies have already been realized.

Credit Card Fee Increase for Other City Transactions

50,000

The Treasurer's Office reports increasing merchant fees every year as credit card usage becomes more common. The Finance Department was able to absorb the increased cost in FY 2013, but the budget reductions and additional fee increases cannot be covered in FY 2014. This budget will cover the cost to the City of merchant credit card fees for other transactions.

Postage Increase in Collections Division

11,000

The Collections Division is going to send a second letter for all unpaid civil citations. Collections decreased when the second letter was eliminated two years ago. It is anticipated that the letter will increase revenue, but this budget will cover the initial cost of increased postage. The Division will keep track of how much revenue each letter is generating.

Convert 1 Hourly Business License Employee to FTE

27,270

Salt Lake City's Landlord/Tenant initiative is a program designed to improve neighborhoods by involving Landlords in maintaining their property and keeping quality tenants. More landlord involvement could potentially reduce police resources. Currently the Landlord/Tenant program is administered through the Business Licensing office and two full time employees are committed to these daily operations. However, with approximately 28,000 rental licenses, this workload has proven to be too heavy for just two full time employees. This budget is to obtain a third FTE position by converting an hourly employee to an FTE.



Five Year Business Plan – Department of Finance

Financial Perspective							
Objective							
Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Department actual revenue to be equal to or greater than revenue projections. (Note: The results are referring to the total General Fund revenue)	101%	99.6%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	99.01%	99.7%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
2. Monthly weighted average rate of return on investment portfolio will be equal to or greater than monthly State Treasurer's Pool rate. SLC average rate for the fiscal year = .5883%; State average rate for the fiscal year = .5232%.	Interest rate was .0651% higher than the State Rate	Interest rate was .034% higher than the State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate	≥ State Rate
3. Utilization rate for parking meters will be equal to or greater than the established benchmark of 21.8%.	23.7%	24.6%	21.8%	21.8%	21.8%	21.8%	21.8%



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

DEPARTMENT OF FINANCE

Financial Perspective							
Objective							
Protect Bond Ratings: Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. General obligation bond ratings will be equivalent to Moody's Aaa or Fitch's AAA.	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA
Efficiency / Effectiveness Perspective							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Increase the percentage of vendors that accept payments by ACH.	49%	51%	49%	50%	51%	52%	53%
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	7.5%	12.0%	≤15%	≤15%	≤15%	≤15%	≤15%
3. Percentage of total contract and PO purchase awards to women and minority owned business during the year.	3.8%	4.3%	4.8%	5.70%	5.70%	5.70%	5.70%



Narrative

The Finance Department is comprised of five divisions. We provide the following services to both citizens and City operations:

- Payroll
- Accounting
- Financial Reporting and Financial System
- Maintenance
- Revenue Auditing
- Collections
- Grant Acquisition
- Cashiering
- Cash and Debt Management
- Special Assessments
- Parking Meter Collection
- Purchasing
- Contracts

Accounting, Financial Reporting and Budget, and Revenue Auditing/Business Licensing Divisions

The three financial divisions provide the following services to its public:

- Ensuring that financial controls are in place for the safeguarding of the City's assets
- Ensuring that City funds are expended according to established legal and accounting practices
- Making payments to employees and vendors in a timely and accurate manner
- Providing useful financial information to requesting parties
- Providing revenue auditing and forecasting
- Licensing of Businesses
- Collecting past due receivables
- Auditing Internal City Processes
- Acquiring grants
- Balancing the City's budget development,
- Forecasting personal services for future years
- Tracking and verification of acquisition of fixed assets
- Disposing of surplus property

One of the Divisions' goals is to provide procedures and guidelines for the users of the financial system to insure that the proper internal controls are in place and transactions can be accurately reported. In addition, the division's goal is to also provide revenue development and procedures. The three Divisions are moving toward using more web-based and paperless transactions; particularly travel advances and reimbursements, journal entries, and bank transfers on



vendor payments. The anticipated increases in the Division will be salary and benefit adjustments as outlined in the compensation plans.

Payroll

100% of City employees are using payroll direct deposit for the normal biweekly payroll. The direct deposit program has increased the productivity of the City's employees on payday. There has also been an increase of paperless payroll check stubs by sending them electronically by e-mail.

The Payroll section has updated the self service Employee Online system. This allows employees to monitor and change personal information, payroll check information, bond deductions, and federal and state income tax withholdings online. Payroll has developed an employee "what if" screen in the employee on line system that allows an employee to see the effects of a payroll change.

Accounts payable

The Accounts payable section processes all payments for the city and monitors internal controls for expenditures. Citywide budget compliance is monitored automatically by the financial system and expenses are reviewed and if necessary adjusted to be properly recorded in accordance with GAAP (Generally Accepted Accounting Principles)

Financial Accounting System Maintenance

The Financial Maintenance Section provides "help line" assistance with the City's financial information system. Maintenance of the system is provided by the Information Management Services Department (IMS). The system has recently gone through a major upgrade to a web based system. During this fiscal year our financial data base will be upgraded to Sequel Server and we will move to a new financial system called One Solution

Grants Acquisition

This Section applies for grants and assists departments in the acquisition of grants. The grant team has been meeting with individuals in the various departments to get an understanding of their needs and review each of their strategic plans.

Financial Reporting

The Financial Reporting division prepares the city's audited finance reports and interim financial statements. The external audit is coordinated through this division and compliance with federal, state and the Governmental Accounting Standards Board (GASB) is monitored. Financial reporting provides reports which enable managers throughout City departments to monitor expenditures and keep them within appropriated budgets. The City's staffing is controlled on a position-by-position basis with a personnel identification number tracking each authorized position. With this staffing authorization, the Finance Division also provides projections for personal services costs for future years and reconciles budget numbers for reporting purposes.



Fixed Asset Management

This section of the Finance Division tracks the City's assets from acquisition to disposal. These accounting functions are done according to generally accepted accounting principles (GAAP), and meet the City's needs in relation to asset reporting on the annual balance sheet, which is part of the City's Comprehensive Annual Financial Report (CAFR.)

According to the International City/County Management Association (ICMA) benchmarking data, auctions/sales of Salt Lake City surplus property, excluding real estate, has historically exceeded the 95th percentile value of all jurisdictions (per capita basis). Quarterly auctions utilizing a City Contract continue to provide above average returns on surplus property.

A new Fixed Asset system has been implemented. The new system will increase the flexibility in searching for fixed asset status, monitoring internal controls and will use electronic means for reporting and auditing purposes, and will ultimately interface data with the general ledger and accounts payable modules of the IFAS system.

Business Licensing

Business licensing ensures that all businesses within the City are licensed to do business in the city and follow all requirements before granting or renewing a license. The Landlord/Tenant Program has been in place for a full year. They will be focusing on getting new people into the program as well as the integration with the police department.

Revenue Auditing and Forecasting

The revenue auditors provide projections of the current year's revenues and an estimate for future years' revenues. They audit revenues that are received by the General Fund to insure the correct amounts are received. The revenue auditors are also looking at other revenue sources to help cover the ever increasing expenditures in the General Fund. The revenue auditors have been given the task of fraud and waste reporting auditing as well as the responsibility of the City's internal auditing function.

Accounts Receivable Collections

We have implemented an account receivable system to monitor and establish an aging of the outstanding account receivables as well as a new collection system.. The Collections unit has also implemented a new tracking program for all collections that are past due at least forty days insuring timely collections of outstanding revenues. They are working with the Justice Court to implement collections procedures for traffic and criminal.

Purchasing Division

Purchasing

Procurement Officials are given express authority to procure operational goods and services on behalf of the City under Code 3.24 and Procurement Administrative Rules. PCM Division pro-



cures for City Departments' general operating supplies and services which are required for each department to operate and function within its defined mission.

The Division is responsible for all aspects of the procurement process, including identifying and developing sources, assisting departments in developing specifications, solicitation and evaluation of bids, quotations and proposals, contract negotiations, performance of other evaluations which lead to contract awards, and ensure procurement processes are fair and equitable to the city and suppliers, and to ensure such processes are compliant with the procurement code and rules.

Purchasing provides direction and assistance to city departments for sustainability requirements set by the City's environmental policy which includes both environmentally preferable and energy efficient products and equipment. Purchasing provides data for the annual sustainability reporting process.

Contracts

Draft and complete contracts with suppliers and contractors selected through bid and RFP processes and with suppliers and contractors selected by departments and approved by the Chief Procurement Officer with a waiver of such competitive processes. When applicable, integrate information from each bid or proposal into a contract format for use in the contract. Coordinate contractor negotiation; review and approval of the using department; encumbrance review by Accounting; attorney review and approval; and any other steps necessary for contract completion.

Contracts staff maintain and regularly update the standard boilerplate document forms to meet changing needs and requirements for bids, requests for proposals, requests for qualifications, and various standard contract documents that meet City ordinances, rules, and guidance of the City Attorney's Office.

The need for long-term contracts continues to increase and requires more time and expertise to process. In addition, ongoing insurance and liability management issues become more challenging each year. The implementation of the insurance & risk matrix has helped maintain these requirements with minimal increase in staffing requirements.

One of the objectives of the division is to increase the use of City contracts and other cooperative contracts, which will reduce small dollar purchase orders and result in reduced levels of risk and increased cost savings to the City.



Treasurer's Division

The Treasurer's Division provides the following services to its public:

- ☐ cashiering functions
- ☐ special assessment billing and collections
- ☐ parking station collections
- ☐ cash and debt management

The Treasurer's Division focuses on the professional management of the City's financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the benefit of the City and its citizens. Furthermore, the Treasurer's Division has committed to continuously improving the quality of the customer-focused services it delivers to the public. Satisfactory performance in the area of customer service is an expected outcome of everyday work activity, at the individual, program, division and department level.

The Treasurer's Division is a credible and valued resource to other divisions within the Department of Finance, other City departments and other public and private agencies. Its primary responsibilities are of a fiduciary nature relating to the collection, management and disbursement of public funds. The Division provides a variety of services, including cashiering functions, cash and investment management, special assessment billing and collection, parking station collection, and debt management.

Cashiering Resources

The Cashiering Resources Program involves the prompt and accurate receipting and depositing of all funds received through the cash receipt process so as to maximize opportunities to invest idle cash balances.

The online cash receipt system functions city-wide and has been well received by its more than 300 users. It has proved to be a very efficient system by eliminating dual entries, reducing the number of encoding errors, offering an online lookup of cash receipt history, and eliminating the cost of printing four-part forms.

In April 2009 the Treasurer's Office started imaging checks and sending these as direct deposits to the bank via the Internet. The armored car expense was reduced about \$200 per month due to the reduced number of pick-ups; the daily float for collected funds was reduced from 2-3 days to only one day. Imaging reduced return checks and bank analysis fees. All checks deposited in this manner are indexed online and the image can be retrieved at any time.

The City is developing a new Treasury Management System (TMS) to replace the current cash register system. The new TMS should be totally operational by late calendar year 2012.



Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments and manages the collections on delinquencies in accordance with bond resolutions, City ordinances, state statutes and City policy. The annual budget for street lighting Special Assessment Areas (SAA's) is prepared and analyzed by the Assessments Analyst. Electrical costs are reviewed and submitted by the City's Transportation Division. All expenses to operate the street lighting SAA's including overhead are then posted to the City's budget and accounting system for final City Council approval. During the fiscal year as each of three annual street lighting assessment ordinances is adopted by the City Council, the assessed amounts in the ordinances equate to the approved amounts in the budget. This process has improved accounting and control over street lighting SAA's.

As of June 30, 2012, there were 5,081 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected. During FY 2012 there were fifteen new curb and gutter assessment accounts created for the North Temple Viaduct assessment area. Also, in FY 2012 for the Central Business Improvement Area (CBIA) was renewed for three years and 457 assessments were billed.

Assessments can be paid by credit card either in person, or over the telephone, or online through the City's web page, www.slcgov.com/saa. E-checks are available online to special assessment customers as a payment alternative to credit cards.

As part of the new assessments program rewrite, changes were made to invoices making the invoices easier to understand, thus providing the customer with more useful information. The practice of recording a "Notice of Assessment Interest" with the Salt Lake County Recorder's Office continues and has proven to protect the City's interests and is extremely helpful to title companies in identifying outstanding assessments when researching property information.

The Assessments Analyst maintains an aggressive program to search out and collect delinquent special assessment accounts that were at one time levied against properties with parcel numbers that have since changed, either by subdividing or combining properties or by changes in ownership. One such action is having the Planning Staff in the Community and Economic Development Department notify the Assessments Analyst via e-mail of any requests for lot subdivision or combining of parcels. When such a request is received and there are assessments owing on the property a "hold" is placed on the request until the assessments are paid. A legal opinion sought by the Assessments Analyst from the City Attorney's Office clarified for the Planning Staff that this can be done because assessments have the same standing under the law as property taxes.

The special assessment delinquency rate for October 2000 was 33%. It averaged 8.1% for FY 2011 and 10% for FY 2012. Our current goal is to maintain a delinquency rate of $\leq 10\%$. To accomplish this goal, "Notices of Assessment Interest" are recorded on all properties with outstanding assessments, and up-to-date assessment information will be maintained online for title companies to access.



Parking Meter Collection

The Parking Station Collection Program generating revenue of approximately \$2.5 million per year allows for the collection and deposit of coin and credit cards. It also assures that all needed repairs are performed and an adequate system to address security issues and capital replacement needs is in place. The Treasurer's Division oversees the Parking Station Collection Program and administers the "Downtown Parking and Transit Validation Services" contract with the Downtown Alliance. There are approximately 343 stations in operation throughout the City. Tokens deposited into parking meters are sorted from the regular coin by Loomis on behalf of Chase Bank and redeemed at a Token Center. About 400 tokens are deposited into parking meters each month. The City is on a 2-day per week schedule for collecting station coin.

Cash Management and Debt Management

The Cash and Debt Management Programs involve prudent oversight of the City's investment portfolio, cash flow analysis and control, and the structuring, issuing, managing and servicing of City debt. Between these two programs, there are currently five employees with overlapping responsibilities: the City Treasurer, Deputy Treasurer, Debt Management Analyst, Cash Management/Investment Analyst and Accountant I.

Cash Management

The Cash Management program regularly interacts with every department in the City. All operating cash and bond proceeds are totally invested for the City, including the Airport, Public Utilities, Redevelopment Agency, and Library. As of June 30, 2012 the City's entire investment portfolio totaled over \$662 million. Of this amount approximately \$168 million were held by trustees or escrow agents in the form of bond proceeds or sinking fund payments with investment direction given by the City Treasurer in accordance with each bond indenture's permitted investments section. The City's pooled-type investments have consistently kept pace with the benchmark State Treasurer's Pool.

All incoming and outgoing wires and ACH (automated clearinghouse) transactions are funneled through this program as well as coordination with and adherence to all aspects of the City's banking services contract. All payments throughout the City (except for the Airport and Public Utilities and a few telecommunication franchise agreements) are sent directly to the Treasurer's Office to prepare the necessary paperwork for processing, receipting and posting. The printing of all City checks, i.e. accounts payables for weekly City and Airport check writes, refunds, immediate pays and payroll liabilities, are processed by the Treasurer's Division.

The popularity of electronic commerce for both personal and business use continues to directly impact the Treasurer's Division. Electronic payments, ACH's, e-Checks and wires are increasingly replacing paper checks as popular and convenient payment alternatives. The Treasurer's Division staff has played an integral role in developing the means to accept and disburse payments electronically. City customers pay for a variety of services and/or fees online. The Treasurer's Division is currently receiving about 18,000 payments per month from home banking systems. Previously, these items were treated as exceptions to the lockbox process and payments had to be manually entered into the system. The City now receives this information electronically along with the lockbox file and payments are automatically posted to customers' accounts. Loan pay-



ments are made electronically to the City and over 10,000 automatic debits or direct charges are made to customers' water accounts each month. Visa, MasterCard, American Express and Discover Card credit cards are accepted for payment of any City service/fee. On the disbursement side, almost all City paychecks are directly deposited, as are payroll withholdings via the ACH system. With more and more weekly accounts payable payments being made to vendors via ACH rather than by paper check the volume of these two methods of payment are virtually equal. All debt service payments as well as all investment transactions and property acquisitions are electronically disbursed. For control purposes, it requires 2 people to send a wire, one to prepare and input the information and another to approve and send it. An increase in the number of payments sent and received electronically rather than by paper check and the ongoing changes in electronic commerce have dramatically increased the workload in this division.

Credit card usage continues to grow in popularity with customers particularly for web-based payment applications and when paying in person. Although per item credit card processing costs have remained constant at about 1.66% of the charged amount, the volume of credit card activity continues to increase steadily, resulting in increased processing costs to the City. In fiscal year 2012 there were 153,599, credit card transactions processed for the General Fund, generating over \$17 million in revenue and \$287,265 in related fees. E-Checks, an alternative to using credit cards, are available for most customers paying online. This payment option allows customers to make electronic payments to the City directly from their checking account and at a fraction of the cost to the City for processing a credit card transaction.

Debt Management

The Debt Management Team is comprised of the City Treasurer, Deputy Treasurer and Debt Management Analyst. Together they must coordinate all aspects of a debt issue, even after the financing has closed and the proceeds are received and invested. For almost every bond issue, it is their responsibility to form a financing team consisting of bond counsel, financial advisor, underwriters, trustee and any other relevant stakeholders, according to Federal and State Regulations, Salt Lake City Policies and Procedures and Administrative Rules for Procurement. Arrangements for arbitrage calculations need to occur annually over the life of each bond issue. Continuing disclosure information needs to be provided to national repositories on an annual basis for most bonds issued after 1997. A myriad of accounting and budgeting functions are handled by the Debt Management Team and include, but are not limited to, accounting and budgeting for bond proceeds and costs of issuance; monthly and semiannual debt payments and related funding transfers; and monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced. These monthly reimbursement requests may last up to 3 years or more beyond the bond closing date. Furthermore, in order to preserve the tax-exempt status of certain outstanding bonds, monitoring private use issues needs to occur on a regular basis. Prior to each bond closing, a variety of information needs to be gathered. Documents and revisions to documents need to be carefully read, and schedules need to be accurately prepared. Variable rate debt, an alternative to the more traditional fixed rate debt, requires monthly debt service payments rather than semiannual ones. The City had one variable rate issue outstanding as of June 30, 2012.

Since 1999 the City has closed on 70 bond and note issues having a combined par amount of \$1,128,975,508. Several of these financings occurred simultaneously. As of June 30, 2012,



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

DEPARTMENT OF FINANCE

\$375 million in outstanding par amount of bonds was being managed by the Debt Management Team.

During fiscal year 2013 and fiscal year 2014, the City anticipates issuing multiple series of sales tax bonds and lease revenue bonds to fund certain capital improvement, and assisting in the issuance of industrial revenue bonds, water and sewer revenue bonds.

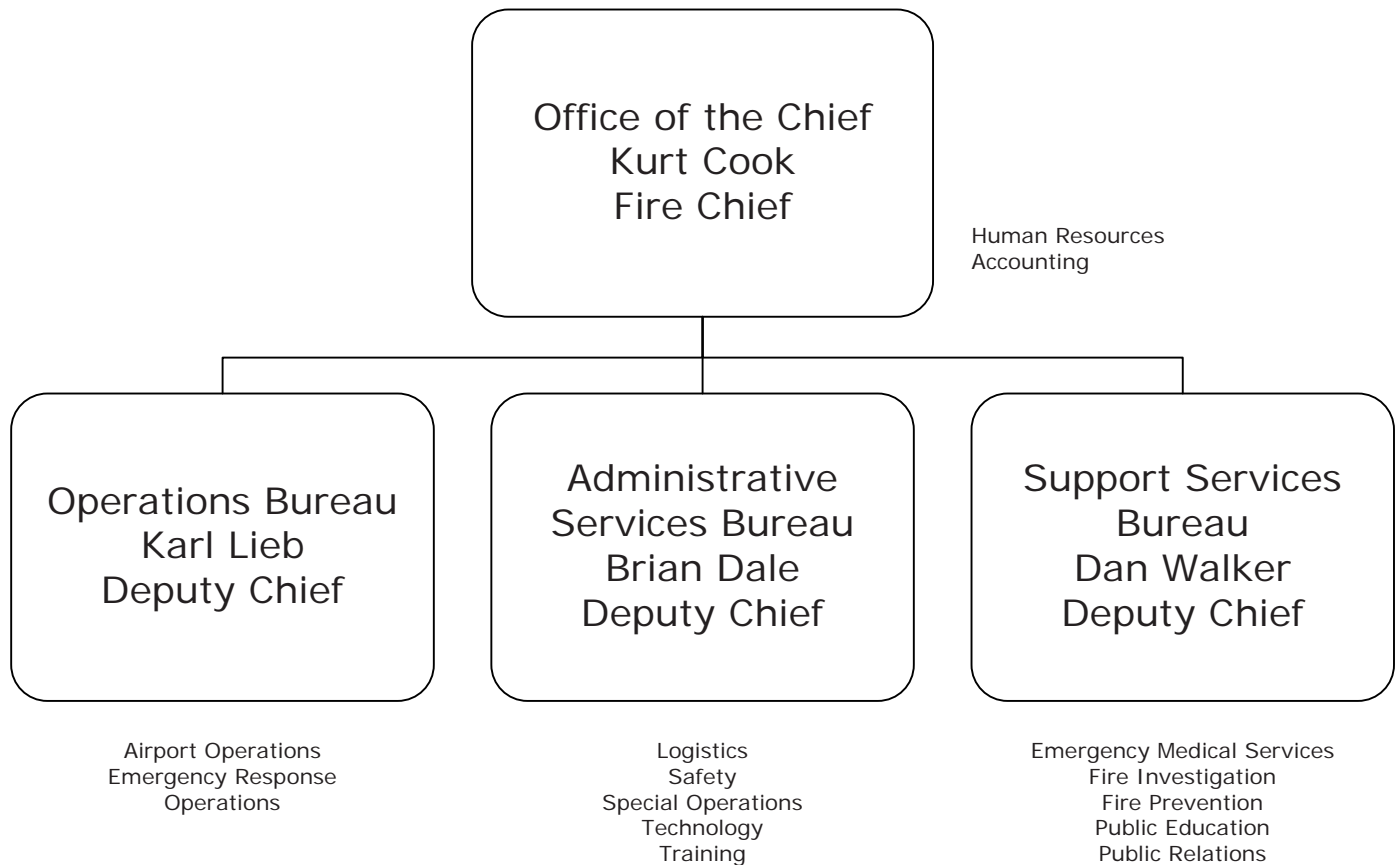
FIRE DEPARTMENT

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FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2013-14





Fire Department

- ☐ ***Administrative Services Bureau***
- ☐ ***Operations Bureau***
- ☐ ***Support Services Bureau***

Kurt Cook, Fire Chief

Brian Dale, Deputy Chief, Administrative Services Bureau

Karl Lieb, Deputy Chief, Operations Bureau

Daniel Walker, Deputy Chief, Support Services Bureau

Mission Statement

PREPARE effectively
RESPOND professionally
IMPACT positively

The following pages include the Fire Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

FIRE DEPARTMENT

Fire Department

Kurt Cook, Fire Chief

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	356.5	324.5	336.0	11 Positions transferred from SAFER Grant, .5 positions transferred from MMRS
OPERATING BUDGET				
Personal Services	31,451,439	30,857,927	32,705,933	SAFER Grant
Operations and Maintenance Supply	1,069,251	1,293,659	1,535,796	
Charges for Services	2,550,377	1,381,737	1,449,644	
Capital Outlay	5,100	125,000	125,000	
Total Fire Department	35,076,167	33,658,323	35,816,375	
PROGRAM BUDGET				
Office of the Chief	1,261,378	1,708,415	2,209,368	Moved from Communications
Support Services Division	2,398,320	1,398,321	1,503,164	Moved from Training
Communications Division	2,114,446	834,253	697,836	Moved to Office of the Chief
Training Division	901,056	927,499	773,100	Moved to Support Services
Operations	26,037,429	26,419,771	28,032,301	SAFER Grant
EMS Division	867,958	886,993	957,778	Moved from Operations
Fire Prevention	1,495,580	1,483,071	1,642,826	Moved from Operations
Total Fire Department	35,076,167	33,658,323	35,816,375	
FUND SOURCE				
General Fund	35,076,167	33,658,323	35,816,375	
Total Fire Department	35,076,167	33,658,323	35,816,375	



Fire Department

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. The Department has 356.50 full-time equivalent positions, divided into two battalions, serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Operations, Logistical Support, Fire Prevention, and Public Relations. The Department functions with 336 full-time equivalent employees (FTEs) following the changes in this budget.

Changes discussed below represent changes to the FY 2012-13 adopted budget.

Personal Services Base to Base Changes

647,541

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

561,694

This figure reflects the Fire Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-215,128

This figure reflects a decrease in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.

Salary Changes

357,841

This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

SAFER Grant – Grant Finalized Positions Unfunded

716,756

In 2011 the Fire Department received funding through the SAFER grant for 11 firefighter positions. The grant funding for these positions expired in June of 2013. This appropriation will allow the City to maintain these positions.



MMRS Grant – Grant Finalized Positions Unfunded

49,348

The Fire Department has been receiving funding from the MMRS (Metropolitan Medical Response System) grant for a portion of one firefighter’s salary. The grant funding has ended and this budget will fund this full-time position.

Removal of FY 13 One-Time Funding

-210,000

In FY2013 the Fire Department received funding to upgrade its fire station alerting systems and to make one time purchases to equip new apparatus. The Department completed these projects.

Restoration of FY 13 One-Time Savings

150,000

The Fire Department provided \$150,000 in vacancy savings in FY2013. This funding restores that budget.

One-Time – Equip New Fire Apparatus

100,000

The Department is scheduled to get six wildland firefighting vehicles and this funding will equip these vehicles with the necessary fire hose and equipment.



Five Year Business Plan – Fire Department

Customer Perspective							
Objective							
Maintain Quality Response: Maintain response time to life threatening calls.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Respond to life threatening emergencies in an average time of five minutes or less.	4:32.7	4:25.6	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes
Objective							
Strengthen Neighborhoods: Improve neighborhoods through interaction and providing information about fire and emergency response in the community.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Hold at least two community events per year.	2	2	≥ 2	≥ 2	≥ 2	≥ 2	≥ 2
Objective							
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Xeriscape all department fire stations. Complete three per fiscal year (<i>budget dependent</i>).	0	0	≥ 1 Stations	≥ 2 Stations	≥ 2 Stations	≥ 2 Stations	≥ 2 Stations
Financial Perspective							
Objective							
Budget Responsibly: Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Actual revenue will be equal to or greater than amended revenue budget.	70.2%	91.3%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expense to be equal to or less than amended expense.	99.9%	99.9%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%



Efficiency / Effectiveness Perspective							
Objective							
Provide High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Fire Prevention Bureau will complete 4,300 inspections per year.	3,462	TBD	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections	≥ 4,300 Inspections
2. Fire Crews will complete 6,500 building inspections and preplans.	TBD	TBD	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections	≥ 6,500 Inspections
Workforce Quality Perspective							
Objective							
Increase Diversity: Increase diversity of the city's workforce to match or exceed the labor force of the Wasatch Front							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Increase total percentage of minorities employed.	7%	7%	>10%	>11%	>12%	>12%	>12%
2. Increase total percentage of female employees.	8%	8%	>11%	>12%	>13%	>13%	>13%
Objective							
Improve Employee Job Skills and Knowledge: Ensure that employee training is happening at all levels of the Department.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure all firefighters receive an average 20 hours of fire training per year.	20	20	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours	≥ 20 Hours
2. Ensure all firefighters receive 25 hours of EMS training per year.	25	25	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours	≥ 25 Hours
3. Ensure all fire investigators receive 40 hours of peace officer training per year.	42	44	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours



Fire Narrative

The Fire Department has three Bureaus that provide oversight and direction to the Department as it serves the public. The bureaus are:

- Administrative Services Bureau
- Operations Bureau
- Support Services Bureau

Office of the Fire Chief

The Office of the Chief of the Salt Lake City Fire Department is responsible for ensuring the department is impacting the community through preparing effectively, responding professionally and impacting positively. This is accomplished through a collaborative effort involving; Administrative Leadership, Department Members, International Firefighters Local 1645, Citizens of Salt Lake and City Administration.

The Office of the Chief is responsible for creating and inspiring a shared vision within the department and community at large in reference to education, prevention, preparation, response and mitigation to any type of incident. The Office of the Chief promotes the highest level of the safety at all times for citizens and department members alike.

The Office of the Chief is responsible for cultivating, developing, promoting and empowering leaders within the organization to support the department and city's core values and mission in serving the citizens of Salt Lake City.

The Office of the Chief promotes the highest level of trust and integrity within the community at all times by following Utah state laws, city ordinances, department and city policies and procedures.

Administrative Services Bureau

The Administrative Services Bureau oversees the logistical, training and technological needs of the Department. The Logistics Division is responsible for managing, maintaining and supplying 13 fire stations. The division places high emphasis on "Green" initiatives through collaborative efforts with the Facilities and Environmental Management Departments.

The Apparatus Division manages fleet acquisitions and maintenance. The Division also oversees the equipping of all apparatus with the necessary fire equipment.

The Communications / Technology Division of the Salt Lake City Fire Department is responsible to ensure the Department has the technological equipment, personnel and



training to provide technological services required by the citizens and Department members. The Division is responsible for the Department's telecommunications contracts, computer networking, technical support and communications equipment maintenance and repair.

The Training Division of the Salt Lake City Fire Department is responsible for ensuring the Department meets the highest quality fire training and equipment available. The division prepares new recruits, administers the fire apprenticeship program, trains and certifies Department specialties, and operates the Officer Development Program. The division oversees the use of the Department's training tower and the Task Performance Testing (TPT) given to all firefighters to ensure they are physically able to perform the tasks required of them as firefighters.

The Special Operations Division provides technical training, resources and management to Department members for response to and mitigation of specialized emergency incidents that might occur within the community. The Division is responsible for establishing the Department's emergency response plans for specialized emergency incidents. Types of specialized emergency incidents are technical rescue, confined space rescue, high angle rescue, swift water rescue, terrorism response, hazardous materials and Urban Search and Rescue.

The Special Operations Division is also responsible for remediation and cleanup of hazardous materials spills. During the current budget process the Fire Department has been tasked with increasing the level of remediation received for hazardous material incidents. This will be handled through the Special Operations Division and will require the Operations Division to ensure that accurate information is collected so that billing can take place.

Operations Bureau

The Operations Bureau of the Salt Lake City Fire Department consists of 300 personnel. It is divided into 3 shifts recognized as A, B and C Platoon. There are 14 fire stations covering 117 square miles of Salt Lake City. Each platoon is divided into 2 Battalions supported by 2 Battalion Chiefs, 21 Captains and 75 firefighters. All firefighters are trained emergency medical responders. Many firefighters are trained to specialty levels of paramedic, heavy rescue specialist, hazardous materials technician, swift water rescue technician and aircraft rescue specialist.

The Operations Bureau is responsible for carrying out the overall mission of the Salt Lake City Fire Department of preparing effectively, responding professionally and impacting positively. This responsibility includes, but is not limited to; community and department education and training, pre-planning, prevention, coordination and emergency response



through mutual aid agreements with other city and community resources. The emergency response of the Operations Bureau is coordinated using a nationally recognized incident management system.

Support Services Bureau

The Support Services Bureau oversees the Fire Prevention, Emergency Medical Services and Public Relation divisions of the Department. The Medical Division ensures the consistent delivery of high quality emergency medical care to the citizens and visitors of Salt Lake City. This is accomplished through a continuing medical education program, procurement of quality emergency medical equipment, and utilization of a comprehensive quality improvement program.

The Division provides training, certification, and support for all emergency medical services. It reviews field and dispatch activities for protocol compliance and quality assurance. Additionally, it administers the health, safety and wellness program for the Department.

The Fire Prevention Bureau creates a safe community by providing building and fire protection systems plans review, fire code compliance inspections (including hazardous materials), fire investigations, arson suppression, juvenile fire-setter intervention coordination and fire data collection and analysis. The Division works closely with the Operations Division to ensure that the required suppression systems are in place to support the emergency responders.

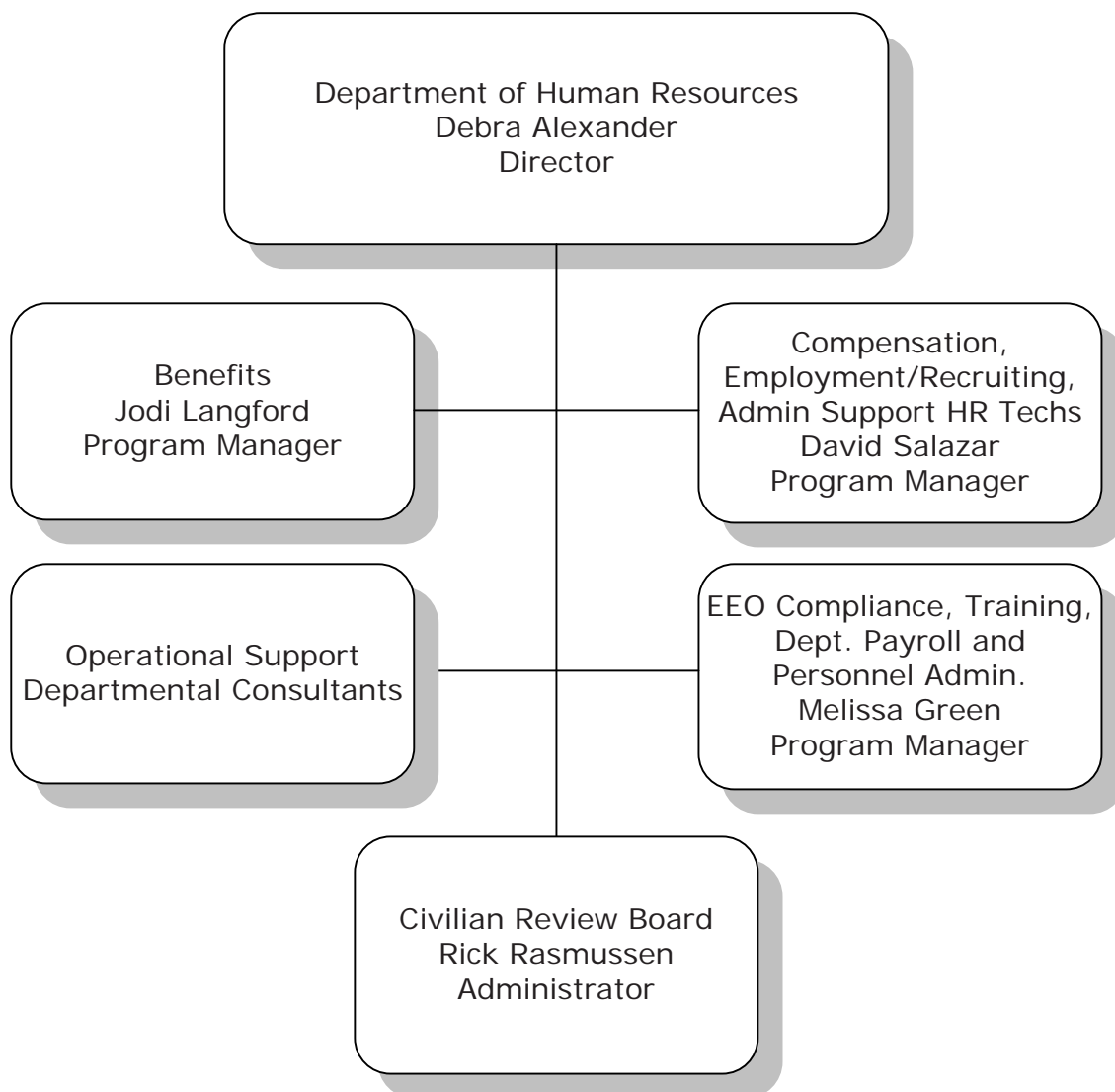
DEPARTMENT OF HUMAN RESOURCES

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DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2013-14





Department of Human Resources

- Human Resources Management
- Police Civilian Review Board

Debra Alexander, Director

Mission Statement

The Human Resources Department supports the mission, goals and values of Salt Lake City Corporation by acting as the leader and a strategic partner with city leaders, departments and employees to create and maintain a competent, diverse & professional workforce committed to the single goal of delivering great public service to Salt Lake City residents and visitors.

The Department fulfills its mission by:

- *Advancing a fair, equitable and inclusive working environment that ensures that all City employees feel welcome in the workplace;*
- *Providing prompt and effective HR consultation to departments;*
- *Effectively recruiting, attracting and retaining qualified employees;*
- *Ensuring fair, competitive and equitable pay for all city employees;*
- *Administering competitive benefits that serve the health, welfare and financial well-being of City employees and retirees;*
- *Promptly investigating and resolving EEO complaints;*
- *Creating and delivering training that enhances employee's ability to be successful in the workplace.*
- *Automating processes and records management to ensure efficient and prompt service to customers.*

The following pages include the Department of Human Resources budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



Department of Human Resources

Debra Alexander, Director

	FY 2011-12 Actual	FY2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	25.0	26.0	26.0	
OPERATING BUDGET				
Personal Services	2,031,931	2,294,085	2,341,440	
Operations and Maintenance Supply	27,845	56,338	56,338	
Charges for Services	34,231,686	39,734,053	36,235,205	
Capital Outlay	-	-	-	
Transfers Out	315,218	526,328	10,634	
Total Department of Human Resources	36,606,680	42,610,804	38,643,617	
PROGRAM BUDGET				
Human Resources Administrative Support	921,244	1,037,984	1,104,933	
Total Human Resources Administrative Support	921,244	1,037,984	1,104,933	
Departmental Consultants	649,162	777,248	731,592	
Total Departmental Consultants	649,162	777,248	731,592	
Benefits	34,845,833	40,562,108	36,569,428	
Total Benefits	34,845,833	40,562,108	36,569,428	
Training	53,012	88,708	91,552	
Total Training	53,012	88,708	91,552	
Civilian Review Board	137,429	144,756	146,112	
Total Civilian Review Board	137,429	144,756	146,112	
Total Department of Human Resources	36,606,680	42,610,804	38,643,617	
FUND SOURCES				
General Fund	1,760,847	2,048,696	2,106,183	
Insurance and Risk Management Fund	34,845,833	40,562,108	36,537,434	
Total Department of Human Resources	36,606,680	42,610,804	38,643,617	



Department of Human Resources

The Department of Human Resources (HR) includes 26.0 full-time equivalent employees, funded through both the General Fund and the Risk Fund, and provides numerous services for all City employees. Department programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, EEO Compliance and Training, Departmental Payroll and Administrators, Departmental Consultants and Administrative Support.

Changes discussed below represent adjustments to the FY 2012-13 adopted General Fund budget.

Personal Services Base to Base Changes

37,556

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

16,144

This figure reflects the HR Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-13,188

This figure reflects a decrease in the cost of insurance for the Human Resources Department as described in the Budget Summary section of the Mayor's Recommended Budget.

Salary Changes

16,975

This increase reflects the Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.



Five Year Business Plan

Customer Service	Measures	2011-12 Actual	2012-13 Actual	Cumulative Targets				2015-16 Target	2016-17 Target
				2013-14 Target	2014-15 Target				
RECRUITMENT: Total # of job recruitments requisitions opened	Track total count of requisitions closed.	212 positions posted with 11007 applicants	342 positions posted with 16,748 applicants	TBD	TBD			TBD	TBD
EEO COMPLIANCE: Total # of EEO complaints received.	Track number of EEO complaints received annually.	28 complaints received; 100% resolved	40 complaints resolved	TBD	TBD			TBD	TBD
ADA Accommodations	Track total count of ADA Accommodation requests reviewed	6 Accommodation requests reviewed	23 Accommodation requests reviewed	TBD	TBD			TBD	TBD
EEO TRAINING	100% of employees receive EEO Training	11 sessions for seasonal employees	Provided in New Employee Orientation	Three Depts complete	Three Depts complete			Three Depts complete	Three Depts complete
FMLA COMPLIANCE	Track total # of approved FMLA leave requests	504 FMLA requests	519 requests received	TBD	TBD			TBD	TBD
EMPLOYEE COMMUNICATION	Implement one new communication method each year	Compensation & Benefits (Total Compensation) Notification Letter issued to all employees July 2011. Also, HR	HR sponsored employee focus group was formed to review and provide recommendations regarding city	TBD	TBD			TBD	TBD



		sponsored employee focus group was formed to review and provide recommendations regarding City's Tuition Reimbursement policy and procedure.	policies.				
Enhance employee knowledge regarding benefits by providing quarterly Citywide meetings	Number of employees in attendance	100% Citywide Open Enrollment and quarterly HDHP/HSA	100% Citywide Open Enrollment and quarterly HDHP/HSA	100%	100%	100%	100%
Cumulative Targets							
Financial Health	Measures	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Department actual expenditures to be equal to or less than expenditure budget totals; evaluated quarterly	Quarterly report shows expenditure at \leq to 100%	91%	93.99%	\leq 100%	\leq 100%	\leq 100%	\leq 100%
The Employee Benefits Committee reviews & recommends cost-sharing, cost efficient measures pertaining to employee health plan(s).	Value of cost savings to the City and employee	Additional 18%, equaling 66% total resulting in a reduction of MLR (Medical Loss Ratio) to 46% in the HDHP	Additional 14%, equaling 80% total enrollment in the HDHP resulting in a 5% premium reduction. Opened	TBD	TBD	TBD	TBD



			Employee Health Clinic				
Efficiency/Effectiveness	Measures	2011-12 Actual	2012-13 Actual	Cumulative Targets			
				2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Review and update HR Policies and Procedures annually.	Track total # of policies reviewed each year.	Reviewed 3 policies	Reviewed 1 policy	Review 3-5 policies	Review 3-5 policies	Review 3-5 policies	Review 3-5 policies
Transfer employees from a manual insurance enrollment to a web based on line enrollment through PEHP	Report number of on line new hire enrollments, mid-year changes and Open Enrollment changes	100% made open enrollment changes and enrolled as a new hire	100% made open enrollment changes and enrolled as a new hire	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes	100% Open Enrollment, new hire enrollment and midyear changes
Monitor citywide turnover.	Report turnover at least once annually. Goal to maintain turnover at <10%.	6.37%	5.77%	<10%	<10%	<10%	<10%
Maintain average pay levels for each salary benchmark to at least 95% of market for 100% of all salary benchmarks.	Report the number of salary benchmarks which are 5% or more below market & the number and degree of benchmarks adjusted	Six salary benchmarks were identified as lagging slightly behind market (>5 or more). FY12-13 budget included appropriation for	FY13-14 budget included appropriation for salary adjustments for employees in jobs associated with benchmarks lagging slightly behind market.	TBD	TBD	TBD	TBD



		salary adjustments for employees in jobs associated with all six benchmark groups.					
FMLA Compliance	100% compliance	Track, audit & report on FMLA utilization citywide.	Track, audit & report on FMLA utilization citywide.	100%	100%	100%	100%
Workforce Quality	Measures	2011-12 Actual	2012-13 Actual	Cumulative Targets			
				2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Supervisor Training	100% of supervisors receive Supervisor Training by end of FY2013 (cumulatively)	Fire has 20 employees who completed Leadership Training. 70 Employees have completed abbreviated Leadership Training. There are currently 50 employees from other depts. attending	30 supervisors completed the series. 68 employees attended part of the series. Approx. 56 potential supervisors in Fire Dept. completed abbreviated session.	TBD	TBD	TBD	TBD



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

DEPARTMENT OF HUMAN RESOURCES

		g the sessions					
Increase diversity of the City's workforce by ensuring that the City's job applicant pool matches or exceeds Wasatch Front workforce (WFW) statistics.	Applicant Pool demographics will match or exceed the available WFW statistics for at least 75% of all job recruitments	Quarterly tracking & reporting statistics by gender & ethnicity	Applicant Pool statistics – Caucasian, 71.7%; African America, 2.3%; Hispanic Latino, 12.8%; Asian/Pacific Islander, 4.4%; American Alaskan Indian, 4.2%; Unknown, 4.6%	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.	Report average annual statistics by gender & ethnicity.
Enhance department's ability to effectively obtain the human resources necessary to meet business needs.	Average # of business days required to provide departments with a hiring list of qualified job candidates. Measured by the # of days after the recruitment closing date.	Average of 3 business days after recruitment closed.	Average of 1.5 business days after recruitment closed.	< 10	< 10	< 10	< 10
Provide training to employees on valuing diversity			Provided training to 554 employees	TBD	TBD	TBD	YBD



Narrative

Human Resources Department Fiscal Year 2013-14

The Human Resources Department supports the mission and goals of Salt Lake City by providing strategic partnership, innovation and leadership concerning the most crucial element of City government – its people. Human Resources strive to improve the quality of life for all City employees through strategic collaboration that assures efficient and effective management of Salt Lake City's work force.

The Human Resources Department helps to fulfill the City's mission, vision and goals by:

- Advancing a fair, equitable and inclusive working environment that ensures that all City employees feel welcome in the workplace;
- Providing prompt and effective HR consultation to departments;
- Effectively recruiting, attracting and retaining qualified employees;
- Ensuring fair, competitive and equitable pay for all City employees;
- Administering competitive benefits that serve the health, welfare and financial wellness of City employees and retirees;
- Promptly investigating and resolving EEO complaints;
- Creating and delivering training that enhances employees' ability to be successful in the workplace.
- Automating processes and records management to ensure efficient and prompt service to customers.

Human Resources links employees and managers, providing support to allow both to do their jobs better. HR staff members are committed to working as strategic partners with department managers to continuously improve employee performance, systems and overall workplace effectiveness/efficiency.

Benefits Administration

HR administers an array of benefit programs to serve the health, welfare and financial planning needs of the City employees and retirees. Benefits are designed to be cost-effective, competitive and to attract, retain and motivate employees. The City benefits program consists of medical, dental, and life insurance plans; long and short term disability plans; deferred compensation and retirement plans; employee assistance program; Eco Pass (transportation) program and a flexible benefits reimbursement plan. HR staff provides specific services to City departments, City employees and retirees by interpreting benefits policies and plan documents. The City's Benefit Committee, chaired by HR staff, provides a forum for employees to advance recommendations about the mix of benefits and costs most valued by employees.

The City is self-insured and provides employees with two medical plan options. The High Deductible Health Plan (HDHP) - Summit Star - includes an employer-paid contribution equal to 95% of the total premium for the High Deductible Health Plan along with \$750 annual contribution into a



Health Savings Account for employees with single coverage and \$1500 for employees with double or family coverage. The second, more traditional option - Summit Care - offers an employer-paid contribution equal to 80% of the total premium.

A significant ongoing challenge the City faces is managing the rising costs of health care while attempting to maintain a manageable insurance cost share between employees and the City. This challenge is compounded by the City's need to maintain adequate health and dental insurance reserves so that unexpected claims will not negatively impact or even deplete the premiums collected from both the City and employees. The rollout of a High Deductible Health Plan at the beginning of FY11 was designed to address appropriate and adequate reserves. The City realized a 48% enrollment into the HDHP. In May 2013 the City realized an additional 18% enrollment into the HDHP, resulting in a 5.2% premium reduction. Annual adjustments of this kind are to be expected to ensure viability of the City's benefit program, while recognizing escalating health care costs. Finally, potential changes to Utah Retirement Systems pension program may also result in significant costs to the City and/or its employees. The City also opened the Employee Health Clinic for employees and their covered family members. Our clinic provider will spend more time with patients to promote wellness programs offered by the City and PEHP that will help make positive lifestyle changes.

Compensation

With guidance and leadership from the Human Resources Department, City leaders continue to focus and rely upon market salary data to ensure that City employee wage and salary rates remain competitive when compared to other employers with whom the City competes. In addition to a modest 1% across-the-board employee pay increase, the FY13 budget included funds appropriated for market adjustments to cover specific groups of employees whose base pay was shown to lag market by $\geq 5\%$ or more.

Other significant efforts and achievements include: HR Consultants' work with City leaders to ensure that employees' relative pay positioning effectively enables them to meet their respective business operational goals and objectives; and, creation/adoption of a new pay structure for employees in union-covered jobs, with pay increases based upon employee time in position and topped out pay rates tied to market.

Employee Relations

HR Consultants work as strategic partners with City management by collaborating and providing strategic consultation on employment issues. In this last fiscal year, HR advised management in over 200 formal employment actions and provided procedural advice in myriad of other, less structured ways. The skill, knowledge and background of the HR Consultants have been key factors in limiting the City's liability, grievances and court costs. HR Consultants are assigned to each City department and, in most cases, regularly attend the management meetings of each department.



In addition to employee relations and organization issues, HR Consultants assist departments with compliance issues related to the Americans with Disabilities Act (ADA); Family and Medical Leave Act (FMLA); Fair Labor Standards Act (FLSA); Equal Employment Opportunity (EEO) and Worker's Compensation; as well as issues related to City ordinances, policies and procedures. They work closely with the City's Labor Relations to provide interpretations of the Memorandums of Understanding.

City managers and employees will continue to need extensive consultation to cope with the increasing complexities of the work setting. Policy and best practice meetings with the Consultants occur bi-weekly with weekly meetings to discuss specific complex issues. In addition to this, the Human Resources staff will need more extensive training to advise all City employees on the increasingly complex issues effectively.

Equal Employment Opportunity Compliance

The Department has a full-time employee to conduct investigations into allegations of violations of EEO requirements. This HR Program Manager is not assigned to one particular department, but rather works with all of the departments when complaints arise. HR has investigated and successfully resolved all of the complaints. Last fiscal year HR filled a new position to assist the Program Manager with investigations, FMLA and other compliance needs.

This position is responsible for preparing and submitting federal reports the City is required to complete.

Human Resource Information Systems

During FY2013, the Department's partnership with IMS realized the successful launch of three new operating systems-- OneSolution (human resource information system), Cognos (reporting system) and Kronos (timekeeping system). Each of these new systems has better enabled the Department to gain improved access to the information necessary for decision-making and overall enhanced operations.

Human Resources have sustained its progress in automating records and online applications. The Department continues to work with IMS professionals to adapt the human resource information system to better meet City needs and goals. One program that is being developed is a system to track FMLA leave City-wide. The department is continuously working with IMS to make needed updates and improvements. In fiscal year 2013, HR implemented the automated Kronos timekeeping system for use in multiple City departments. Automated timekeeping in these departments offers improved reporting capabilities and significant cost savings for the City.

Improvements in automation will be needed continuously throughout the next five years as budgetary conditions allow. Future automation needs will include additional electronic records management, enhancements to the human resource information system and further automating training records. Automated processes allow HR professional staff to focus their time on more



complex customer service issues such as increasing diversity, developing training, providing career development assistance and organizational development consultation.

Recruiting

The City continues to receive a high degree of interest in each of the employment opportunities posted on its job recruitment website. During FY 2013 (July 2012 thru June 2013), the total number of applications received was 16,748 for 342 available positions.

The Department remains committed to increasing diversity of the City's workforce by ensuring that the City's job applicant pool matches or exceeds Wasatch Front workforce statistics. Reports which track the number and gender/ethnic make-up of the City's applicant pool compared against the available Wasatch Front workforce are developed quarterly. The Department continues its outreach efforts by promoting job opportunities among a variety of community-based groups and attending local job and community fairs, including those for veterans, people with disabilities, women's groups, etc.

Training and Organizational Development

The training and organizational development function in HR provides support to City departments on issues related to compliance with federal, state and City policy requirements. It delivers and/or coordinates high-quality training programs which contribute to organizational effectiveness and internal/external customer service. The staffing for this function was reduced in past budgets, and, as a result, is currently funded for one employee. HR Consultants participate with the Training Consultant in training programs, providing formal and informal training opportunities to departments. The trainings delivered in this fiscal year include Teambuilding, Customer Service, Communication and a newly developed Diversity training. By employing an internal training workgroup, HR is also committed to creatively utilizing existing knowledge and skills within the City to develop and deliver much needed leadership training, compliance training and updated new employee orientation training.

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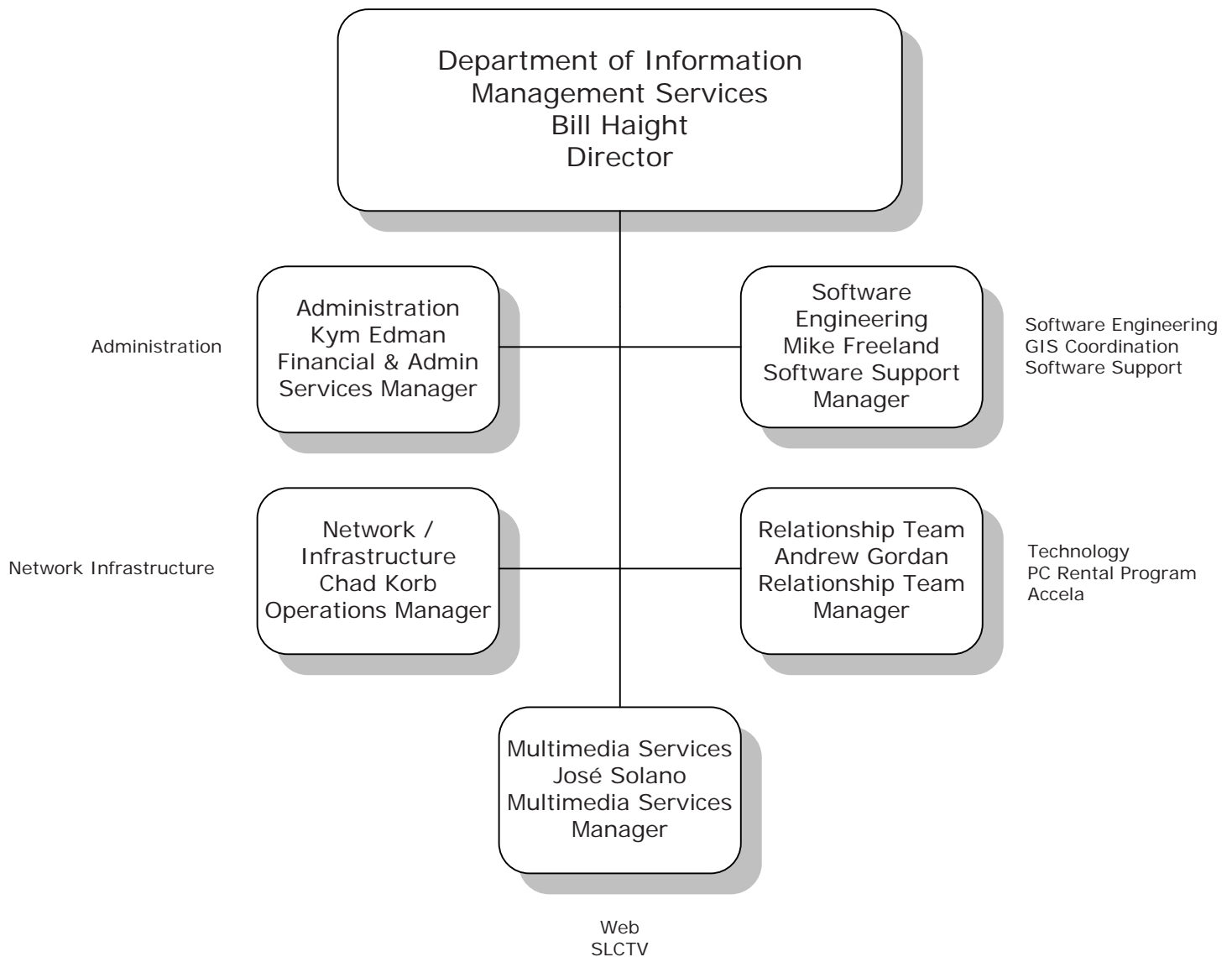
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2013-14





Department of Information Management Services

- ☐ ***Administration***
- ☐ ***Software Engineering***
- ☐ ***Technology Consulting***
- ☐ ***Web Services***
- ☐ ***TV Services***
- ☐ ***Network Infrastructure***

Bill Haight, Director

Mission Statement

The IMS Department serves Salt Lake City by providing reliable, secure, cost effective technology and related services. We proactively develop, research, and recommend the best technology to facilitate positive interaction with citizens and departments of the city.

The Department of Information Management Services performs the Information Technology services for the City. Operating as an internal service fund, IMS administers and maintains the technology infrastructure for all City departments and divisions. The following pages contain the Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Departments identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



Department of Information Management Services

Bill Haight, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	60.5	66.0	68.25	1 FTE Network Systems Engineer, 1.25 RPT Multimedia Production Spec
OPERATING BUDGET				
Personal Services	6,152,217	6,849,150	7,145,625	Increase in Pension, Career ladder advancements
Operations and Maintenance Supply	133,137	118,100	184,642	Increase in computer supplies and hardware/software purchases
Charges for Services	1,772,122	2,132,182	2,164,804	Increase due to Consolidation
Capital Outlay	597,409	276,624	298,820	Providing General Fund with computer equipment as part of the General Fund IMS Consolidation.
Contribution to Fund Balance			246,702	Future major expenditures
Transfers Out	20,625	15,353	14,411	IFAS Expenses
Total Department of Information Management Services	8,675,510	9,391,409	10,055,004	
PROGRAM BUDGET				
Administration / Overhead	638,514	645,719	1,023,233	Increase in Admin Fees, Career Ladder adjustments, Fund Balance Funding
Total Administration / Overhead	638,514	645,719	1,023,233	
Network / Infrastructure - City	3,940,810	3,933,917	3,799,587	Support for Consolidation
Network / Infrastructure - Library		578,000	384,000	Support for Library
Total Network / Infrastructure	3,940,810	4,511,917	4,183,587	
Software Engineering / GIS Coordination/ Software Support	2,044,158	2,639,968	2,571,829	Moved Project Management Office to Relationship Team
Total Software Engineering	2,044,158	2,639,968	2,571,829	
Multimedia Services				
Web	312,884	190,616	441,056	Moved Web Producers from Software Engineering
SLCTV	218,946	255,039	339,102	Increased demand for filming
Total Multimedia Services	531,830	445,655	780,158	
Relationship Team				Formerly Technology Consulting
Technology	1,052,306	905,962	1,146,197	Moved PMO from Software Engineering
PC Rental Program	245,001	92,191	200,000	Increase to replace desktops with laptops/tablets
Accela Program	143,879	150,000	150,000	
Total Relationship Team	1,441,186	1,148,153	1,496,197	
Total Department of Information Management Services	8,596,498	9,391,412	10,055,004	



Department of Information Management Services

Bill Haight, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
FUND SOURCES				
General Fund / Non-Departmental	6,648,867	7,286,122	7,820,108	Increase due to Consolidation, IMS rate increase
Outside Agencies	25,712	578,000	384,000	City Library
Enterprise and Internal Service Funds	1,473,601	1,435,096	1,650,896	Increase in IMS rates
PC Rental Program Fund	448,318	92,191	200,000	Increase to replace older equipment
Total Department of Information Management Services	8,596,498	9,391,409	10,055,004	

Information Management Services Fund

The FY 2013-14 budget contains the following changes, resulting in a revenue increase of 7% to cover the increase in expenses.

IMS is continuing the funding model established last year for General Fund Departments. All IT costs for computers, telephones, and certain other devices for General Fund departments, with the exception of limited discretionary dollars, are allocated to IMS as a Non-Departmental transfer from the General Fund resulting in an increase in revenues of \$100,000. This includes hardware, software and communications. Departmental budgets for IT related expenses were transferred to IMS to offset this increase. Departments still have the ability to purchase equipment not provided by IMS. Internal Service Funds and Enterprise Funds will continue to pay actual costs as in the past.

Information Management Services has agreed to take over all aspects of the Library's Information Technology needs for a second year. The Library will be treated as another department of the City and will compensate the City for services rendered. These services will include End User/PC support, Network Engineering and Support including network security, Software Development and Support, and Web Support. This will result in an increase in IMS revenues of \$384,000 and expenditures of \$384,000.

An increase of \$246,702 is included to cover increased operating costs for IMS. This is the second year in the 5 year plan approved FY 2013. This increase is needed to offset the price increases for software and hardware support and maintenance.

An increase of \$ 164,153 to cover additional personnel expenses for the fiscal year is included in the budget.

IMS anticipates an increase of \$45,000 in the cost of maintenance and support for the coming fiscal year.



An increase of \$20,000 has been provided to purchase additional licenses needed for software used to securely connect mobile workers to the City's network.

With the additional of responsibility for the new Public Safety Building as well as organizational needs, IMS is requesting the addition of 1.75 personnel. The total increase is \$75,000 to the General Fund. These positions would include a Network Engineer position and converting a seasonal Multi-media Specialist to RPT.

Additionally, \$34,500 is proposed to fund a CCAC recommended market adjustment for GIS Specialist Benchmark.



Five Year Business Plan – Department of Information Management Services

Customer Service							
Objective							
Provide more City services online by continuing to enhance the 7/24/365 Online City Hall. Complete 2 online services per year until all identified services are completed.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. 100% of staff to receive training in customer service each year.	100%	100%	100%	100%	100%	100%	100%
2. 100% of managers to receive management training at least quarterly.	100%	100%	100%	100%	100%	100%	100%
Financial Health							
Objective							
Budget Responsibly: As an internal service fund, IMS relies on revenues from the General Fund and from other City departments. It is vital to our fiscal well-being that revenue and expense projections are realistic and that expenditures are within budgetary limits.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. IMS actual revenue to be equal to or greater than revenue projections. (Note: The results refer to General Fund revenue. Internal service and enterprise funds are billed actual costs.)	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Maintain adequate retained earnings by adding at least 1% of revenues per year to retained earnings.	- 0 -	+1%	+1%	+1%	+1%	+1%	+1%

Efficiency / Effectiveness							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Conduct semi-annual surveys to determine customer's satisfaction levels. Maintain at least 80% of customers satisfied with service.	53%	>80%	>80%	>80%	>80%	>80%	>80%
2. Create one additional online service setup on the City's Web page each six months until all identified services are completed.	2	2	2	2	2	2	2



3. Technology Consultants to meet with every department and division at least monthly to review ongoing needs and upcoming projects.	100%	100%	100%	100%	100%	100%	100%
Workforce Quality							
Objective							
Create a well trained IT organization: Provide access to training resources to all staff							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Continue to offer training opportunities for all staff through online resources, local training, and appropriate seminars, conferences, and symposiums. At least 50% to attend training annually.	50%	50%	50%	50%	50%	50%	50%
2. Provide staff with opportunities, resources, and materials to obtain and maintain professional certifications needed for career ladder promotions. At least 25% actively working on professional certifications	10%	25%	25%	25%	25%	25%	25%

Narrative

Information Management Services

Information Management Services is the Information Technology provider for the City. As such, the department provides the following services to the public and City staff:

- City wide vision, guidance, and coordination for existing and new technologies
- Management, maintenance, and support of the City's voice and data networks
- Management, maintenance, and support of the City's internet and intranet environments (www.slcgov.com)
- Telephone services including telephones and voice mail
- Acquisition, development, and support of software solutions that appropriately addresses the City's business needs
- Training of City staff on computer related software and skills
- Production of audio and video content as well as live broadcast of programming on the City's Government Access television channel, SLCTV (www.slctv.com)

IMS continues to advance the technological capabilities of the City. Some of the major enhancements and advances to the City's technology offerings include:

- Recognition of Salt Lake City as 1st in the nation for cities of our size in the Digital Cities Survey conducted by the Center for Digital Government.
- Redesign of the City's Internet environment enabling redundancy of servers and other critical infrastructure.



- The security of the City's network infrastructure and data has been enhanced by the implementation of Web Application Firewalls, improved network access controls, and automated mechanisms to identify and remove spyware from our user's computers.
- Upgraded our ability to filter unsolicited email messages (spam). IMS currently blocks between 350,000 and 500,000 spam messages each day.
- Implementation of an email archival system enabling better management of email correspondence and making the task of digital discovery of email messages easier and faster.
- Continuing our efforts in our Green IT initiative that to date has cut power consumption in the City's data center by more than 10% through consolidation of servers, virtualization of servers, and upgrading older equipment to newer, more energy efficient models.
- SLCTV broadcasts live all City Council Meetings, all Planning Commission meetings, and numerous press conferences, briefings, and other events of interest to the community. Last year SLCTV completed more than 200 video productions.

As the technology requirements of the City continue to evolve, IMS anticipates the need to pursue the following over the coming months:

- Continue to aggressively monitor, maintain, and enhance the City ability to protect its networks, computers, and databases from intruders. Those wishing to gain illicit access to the City's network are becoming more sophisticated every day. New threats are constantly emerging and the City must be at the ready to mitigate these threats rapidly and effectively.
- IMS has formed a Computer Security Incident Response Team (CSIRT) to quickly identify, isolate, and mitigate attacks on the City's network. This team conducts regular training and tabletop exercises to ensure a prompt, appropriate response to any threat to the City's network.
- Continue to pursue technologies such as unified messaging that will make possible the promise of any message, anywhere, in any format. As the City's workforce becomes increasingly mobile, the need to access email, voice mail, calendars, contacts, tasks, and other information from anywhere on any device is pronounced.
- Continue to increase the availability of City services available on line. The need of the public to access information from anywhere and on any device is clear. IMS will continue to work with departments to identify the information and services available through the City's website. (www.slcgov.com)
- Continue to increase the functionality of the City's GIS systems. IMS will continue to enhance the capabilities of this system to better serve the public and City staff.
- As records and document management requirements continue to increase, IMS must provide the tools and technologies that will enable departments to better address GRAMA and e-discovery requests.
- Provide the technical support and expertise needed to implement governmental transparency.
- Continue its efforts to reduce IMS's environmental impact through the City's Green IT initiative.
- Continue to enhance the City's business continuity and disaster preparedness/recovery efforts.



- Increase the reach of SLCTV programming by implementing closed captioning for the hearing impaired on live and tape delayed productions.

To address these requirements and increases the City plans to do the following:

- Standardize the City's application development tools and technologies
- Aggressively train City staff on the latest technology threats to the City's infrastructure and invest in the tools and technology to mitigate those threats
- Aggressively scan the City's networks looking for vulnerabilities that would allow the network to be compromised
- Aggressively search for efficiencies and methods to streamline the City's business processes through the appropriate application of technology solutions.
- Increase the availability of wireless connectivity for City staff through the use of the cellular networks and, as budget allows, increase the availability of free wireless internet at City facilities.
- Continue its efforts to push document/records management out to all departments and divisions in the City including technology that will make certain documents available to the public through the internet.
- Pursue options for a redundant data center.
- Replacement of aging infrastructure components to increase the reliability of the City's networks.
- Improve workflow processes and procedures to reduce production time for SLCTV programming.

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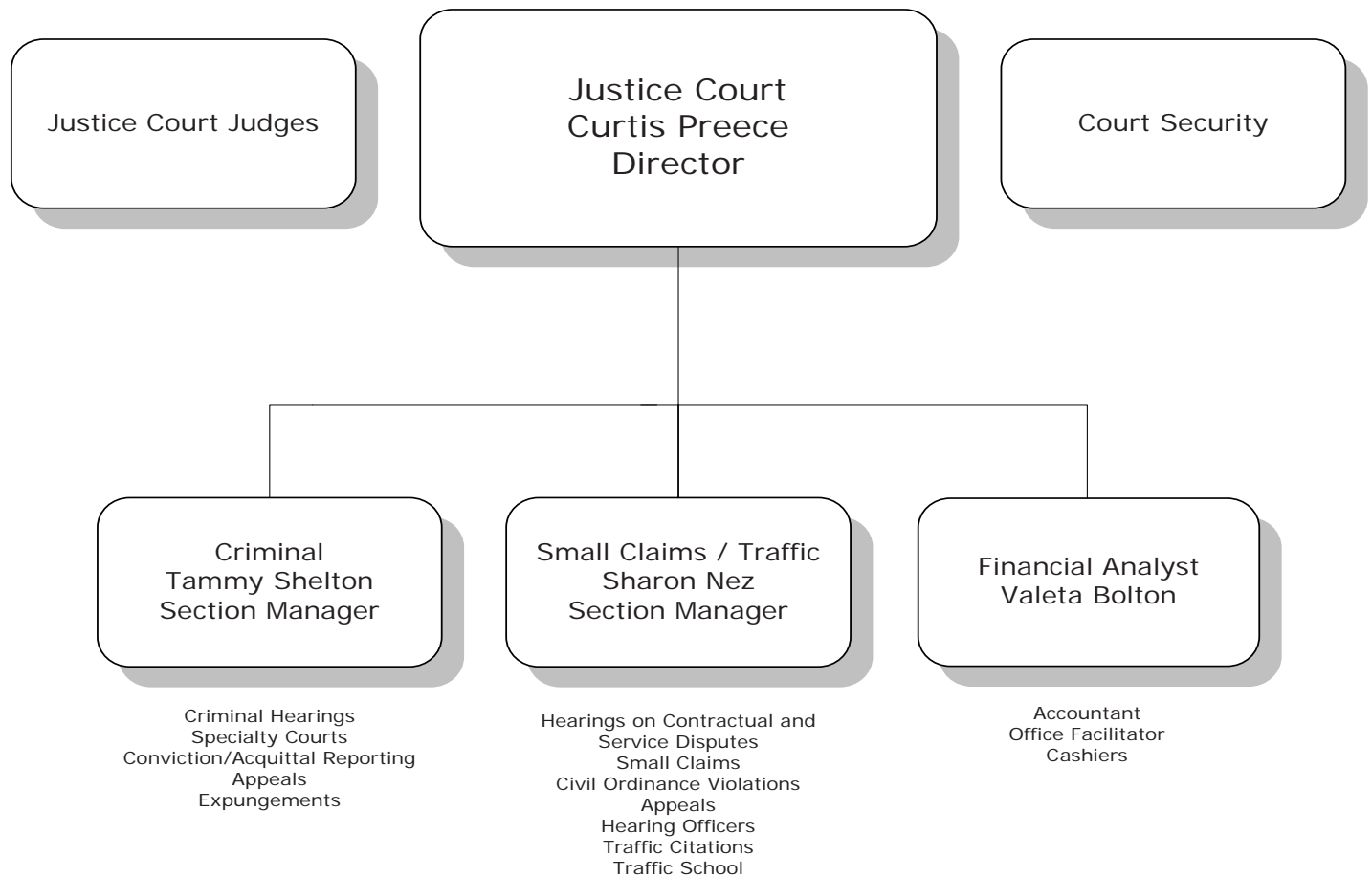
JUSTICE COURT

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JUSTICE COURT

Organizational
Structure
Fiscal Year 2013-14





Justice Court

- ☐ ***Criminal Section***
- ☐ ***Traffic Section & Small Claims Section***

Jeanne Robison, Presiding Judge

Curtis Preece, Director

Mission Statement

The mission of the Salt Lake City Justice Court and its staff is to provide the people an open, fair, efficient and independent system for the advancement of justice under the law and improve the quality of life in our community.

The following pages include the Justice Courts budget, performance measures, and a discussion of the Court's organization and the services they provide. The performance measures and the narrative discussion comprise the Court's business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of performance measures is a discussion of the department's organization and responsibilities, the actions being taken to achieve these goals, and the resources they expect to need in the future.



Justice Court

Curtis Preece, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	46.0	43.5	44.5	Converted 2 part-time to 1 full-time clerk
OPERATING BUDGET				
Personal Services	3,346,264	3,355,045	3,372,101	
Operations and Maintenance Supply	110,122	127,484	92,884	
Charges for Services	717,575	615,244	552,084	
Capital Outlay	40,696	2,400	2,400	
Transfers Out	-	-	-	
Total Justice Court	4,214,657	4,100,173	4,019,469	
PROGRAM BUDGET				
Criminal	2,917,906	3,215,708	3,317,586	
Total Criminal	2,917,906	3,215,708	3,317,586	
Small Claims	169,524	180,524	221,751	
Total Small Claims	169,524	180,524	221,751	
Traffic / Traffic School	1,127,227	703,941	480,132	
Traffic / Traffic School	1,127,227	703,941	480,132	
Total Justice Court	4,214,657	4,100,173	4,019,469	
FUND SOURCES				
General Fund	4,214,657	4,100,173	4,019,469	
Total Justice Court	4,214,657	4,100,173	4,019,469	



Justice Court

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles misdemeanor criminal violations such as misdemeanor driving under the influence, theft, assault and domestic violence cases. The traffic section handles traffic violations and cases. The third section is the small claims section, which will settle legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000.00. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. With the changes in this budget, the Court will operate with 44.50 full-time employees (FTE's).

Changes discussed below represent adjustments to the FY 2013-14 adopted budget.

Personal Services Base to Base Changes -37,765

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 36,438

This figure reflects the Justice Court's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes -19,330

This figure reflects a minor decrease in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.

Salary Changes 22,293

This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Removal of FY 13 One-Time Funding -3,600

New 360 degree, digital security cameras have been purchased and installed in all five of the courtrooms. One-time funding for this project is being removed from the base budget.



Reduction of Budget for Prisoner Transport and Court Security **-62,000**

This reduction is in the largest portion of the court's operating budget and reduces some of the surplus budget in this category. This reduction will require the court to be extremely efficient with security staffing and use more Court Com (televised arraignments, etc.) at the jails to help reduce the number of future transports.

Reduction of Jury Fees and Witness Fees **-15,000**

The number of juries has remained steady over the last two years which has allowed a reduction in this area.

Operational Expense Reduction **-48,000**

This reduction requires cutting back on printing, paper, toner, and postage and reducing contract fees for the in-house traffic school teacher.

Increase in Court Interpreter Costs **31,260**

This budgetary increase is necessary for two reasons. First, for approximately the last six months the court has been required by the State Rules of Civil Procedure 3-306 (passed April 2011) to provide interpreters for all Small Claims court sessions. Prior to that Rule, this was not the case. Second, many more individuals who speak English as a second language are residing in the city and coming before the court. When these individuals come to court for any type of hearing from arraignment to a jury trial, they need an interpreter provided. Although Spanish is the number one language, the court uses interpreters for languages from all over the world. With changing demographics, this need will only get greater.

Consolidation of Two Part-Time Hourly Employees into One FTE **15,000**

The court currently has had hourly part-time employees working evenings since they have other full-time jobs. This appropriation will allow the Court to have one FTE who can better utilize the 40 hours per week. Employees needs access to State databases which hourly employees do not have. The salary difference between the current hourly employees and the FTE is \$15,332 for one year.



Five Year Business Plan – Justice Court

Customer Perspective							
Objective							
Measure Customer Satisfaction: Track customer satisfaction with services received at the Justice Court by implementing survey.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Percent of Justice Court customers satisfied with service received.	83%	84%	76%	≥ 78%	≥ 78%	≥ 78%	≥ 78%
2. Percent of Center Staff will be trained in customer service skills every year.	100%	100%	100%	≥100%	≥100%	≥100%	≥100%
Financial Perspective							
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	89%	91%	96%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Measures							
1. Maintain budget responsibility and financial stability by measuring Cost per Case for criminal cases.	n/a	n/a	\$145	≤\$142/case	≤\$140/case	≤\$135 case	≤\$135 case
2. Maintain budget responsibility and financial stability by measuring Cost per Case for traffic cases.	n/a	n/a	\$19	≤\$18/case	≤\$17/case	≤\$16/case	≤\$16/case
3. Maintain budget responsibility and financial stability by measuring Cost per Case for small claims cases.	n/a	n/a	\$51	≤\$50/case	≤\$49/case	≤\$48/case	≤\$48/case



Efficiency / Effectiveness Perspective							
Objective							
Create High Performance Services: Provide customers with best-in-class services.							
Measures	Annual Results & Targets						
	2010-11 Results	2011-12 Results	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. Number of Criminal Cases disposed of will be greater than or equal to the number of cases filed.	118%	105%	110%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Number of Traffic Cases disposed of will be greater than or equal to the number of cases filed.	102%	100%	106%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
3. Number of Small Claims Cases disposed of will be greater than or equal to the number of cases filed.	109%	89%	100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Measures							
1. 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	n/a	n/a	83%	≥95%	≥95%	≥95%	≥95%
2. 95% of traffic case dispositions should meet established guidelines for Time to Disposition (90 days).	n/a	n/a	89%	≥95%	≥95%	≥95%	≥95%
3. 95% of small claims case dispositions should meet established guidelines for Time to Disposition (9m).	n/a	n/a	95%	≥95%	≥95%	≥95%	≥95%



Narrative

Justice Court

The Salt Lake City Justice Court provides the following services to its public:

- Provides prompt, fair, and impartial court hearings and distributes justice
- Resolve disputes, maintain the rule of law and ensure the due process of law
- Works diligently to provide equal access and ease of access to all individuals
- Provides for the safekeeping of prisoners transported from various jails while awaiting their hearing
- Reports accurate and timely information on warrants and enhanceable offenses with the statewide warrant system and the Bureau of Criminal Identification
- Complies with the State Administrative Office of the Courts Policies and Procedures, State Statute, and City Code
- Coordinates a Traffic School program in English and Spanish
- Efficiently operates specialty and problem solving courts such as Drug Court, Homeless Court, Veteran's Court and FOCUS DUI Court
- Utilizes jurors efficiently and effectively
 - Accounts for fine and bail revenue
 - Operates at or below allocated budget
 - Works closely with City administration and Council members
 - Have ensured interpreter services were available when needed in approximately 30 different languages for traffic, criminal and civil cases
 - Maintains documents, files and records according to retention schedules
 - Provides information, technical assistance, training, guidance and supervision to other City departments, the public, including refugee and immigrant populations, the business community, attorneys, and governmental agencies

The Salt Lake City Justice Court opened its doors on July 1, 2002, with the intent to preserve the City's ability to adjudicate Class B and C misdemeanors, infractions and small claims cases, as well as return justice court services to the local community. The City has appointed judges with the expectation to deliver impartial and independent justice and with the hope they would be sensitive to community issues and willing to implement creative sentencing alternatives. This includes victim restitution and accountability through probation or pleas-in-abeyance which may require the offender to reimburse the City and the citizens of the City for all case-related costs. The court provides for mediation for all parties involved in small claims cases.

The court has jurisdiction over all Class B and C misdemeanors, civil disputes and infractions committed within Salt Lake City's corporate limits. This includes many agencies (University of Utah, Utah Highway Patrol, County Sheriff, Airport Police, State Motor Vehicles and Unified Police Department). The Justice Court is made up of two sections:

- The Criminal Section, which handles Class B and C misdemeanor violations and some infractions, appeals, expungements and monitors and tracks probation, warrants, collections of monetary penalties and plea-in-abeyance cases;



- The Traffic & Small Claims Section settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$10,000. This section has jurisdiction over cases in which the defendant resides or the debt arises within the geographic boundaries of Salt Lake City;
- The Traffic portion of this Section administers a variety of programs, such as traffic school classes, both on-line (English and Spanish) and in-person. Traffic citations are dealt with online, on the phones, at the front counter through a Standing Motion and Order and in court. The City Parking notices are governed by separate City departments and are not connected to the Justice Court;

Some recent examples of the courts efforts are:

- The Traffic Section handled approximately 46,795 new traffic cases filed last fiscal year. This includes 1,621 new DUI cases. The amount of traffic citations filed in the court is down from nearly 56,000 last year.
- Small claims handled 8,660 cases over the last fiscal year. This was an increase of 3% from last year.
- The Criminal Section handled approximately 16,075 new misdemeanor cases last year. This is a 5% increase from last year and does not include the 1,621 DUI related cases.
- The Salt Lake City Justice Court handled approximately 17% of all Driving Under the Influence (DUI) and DUI Reduced charges of the entire state justice court caseload for these two categories as reported by the Administrated Office of the Courts.
- Over 5,600 people attended traffic school, down from approximately 7,700 last year.
- Payment processors (cashiers) handle an average 3,076 payments per month.
- Internet and phone payments were approximately 7,259 per month
- Traffic Clerks assisted the public with approximately 7,305 phone calls, 17,579 in person counter assistance, and 2,208 emails.
- Approximately 2,318 jurors were called in last year, compared with 2,213 the prior year
- Contract interpreters spent nearly 200 hours per month interpreting court hearings for non-English speaking court users. This is an increase from 150 hours per month last year.
- Created specialized and problems solving courts or dockets for the homeless, veterans, drugs and DUIs. Putting emphasis in these areas ensures proper adjudication of these serious offenses and helps alleviate overcrowding at the jail and reduce recidivism.
- A survey conducted this year revealed that 76% of Justice Court users are satisfied or very satisfied with the services they received
- Work closely with allied agencies to move toward a paper on demand environment to save money, time and resources.

Traffic Section

With the state mandated change in case management systems, all of the Traffic Sections processes have been under a new court case management system; CORIS. The conversion took



place on May 23, 2011. All forms have been revised, as well as current processes and interfaces into One Solution, our IVR and web payments systems.

Traffic ticket issuance has increased and decreased over the years. The monthly fluctuation has been as much as 30% differences from month-to-month. The average number of monthly traffic citations over the last fiscal year was 3,900, down from 4,676 per month the prior year.

Traffic School

The Traffic School conducts traffic school online at www.slcgov.com/courts. This online traffic school option began in May 2011 and offers the class in English and Spanish. Since that time nearly 70% of all traffic school participants choose the online option. After hour classes are also held at the court on Wednesday evening for those individuals who wish to complete traffic school in-person. Participants must pay \$50 to attend traffic school and a \$25 plea in abeyance fee in addition to the fine.

Criminal Section

The staff and Judges continue to move forward with our special dockets serving veterans, homeless, drugs and DUI's, highlighted by being the first Justice Court certified as a drug court under UCJA Rule 4-409. The Justice Court also provides Homeless Court and Veterans Court for those populations.

We have formed an internal task force consisting of members of our justice partners to review current processes and make changes to help improve the courts level of service, time to disposition and moving closer to a paper-on-demand court. We are now in the process of benchmarking current levels of service, adopting achievable measures, and beginning to implement the changes in processes that get identified as priorities. We will continue to measure our outcomes and implement the changes necessary for continued improvements in the court.

The criminal section citations have fluctuated between 1,000 to over 1,600 per month over the last two years. The average number of monthly criminal citations, not counting DUI charges, over this same time period has been approximately 1,310 per month.

Small Claims Section

In March of 2010, the Third District Court announced that they would no longer be accepting Small Claims filings starting in September of 2010.

Our Small Claims Court public filings did increase drastically with this change. Small Claims is currently conducted on Wednesday and Thursday evenings by a Small Claims Judge, Protempore (an attorney who volunteers and is sworn in on a part time basis). Using the Pro-tempore Judges helps relieve our full time judge's caseload, saves time and money for both the court and for citizens.



During the 2009 legislative session, the maximum amount you can file for in Small Claims was increased from \$7,500 to \$10,000 as well as increasing the filing fees. During the 2011 legislative session, H.B. 376 regarding Small Claims Jurisdiction was enacted, where a defendant may remove a small claims case from District court to a Justice Court within the same district, if agreed to by a plaintiff. This change may also increase the small claims filings in this court.

Since April 1, 2011, the Rule 3-306 has required that the court provide an interpreter for parties and witnesses in all courts and in all proceedings, criminal and civil and even in front counter interactions. As stated above, this has been part of the reason for increased interpreter hours needed.

The Small Claims Manager's job description has been changed from Small Claims Section Manager to Small Claims / Traffic Section Manager, due to parking notice payment process moving entirely from the justice court to the finance department.

The new case management system, CORIS, has also greatly affected the small claims section and has increased the data entry time on all small claims cases filed in the Justice Court.

Civil/Parking Responsibilities Have Moved

For over a decade the parking services for disputing a parking ticket or having a hearing have been part of the justice court. July 1, 2012 the processing of parking notices and parking hearings will be under the City finance department. Although physically these services will remain in the court for several more months, eventually the parking services / parking hearings will be in another location, separate from the court.

Case Management System, CORIS

During the 2008 legislative session, a new law was passed that mandated all Justice Courts be on the same case management system by July 1, 2011. This has had a tremendous impact on the Justice Court since we had to convert all criminal, small claims and traffic records in our current system to the state mandated system called CORIS. This new conversion has required large resource allocation, not only from the court, but also from the IMS and Finance Departments respectively. We did not receive any additional staffing or monetary resources for this project and City agencies continue to work with challenges related to this conversion.

Audio Recording, S.B. 318

This bill establishes that justice courts may not be created or certified by the Judicial Council unless the justice court operates a specific recording device in each court room. This new bill requires that when a justice court is created or certified by the Judicial Council, the justice court operate an audio recording device; and requires that the audio recordings of justice court proceedings be maintained and easily retrievable for a minimum of one year.

This mandate was an unexpected financial obligation for the court. The Salt Lake City Justice court has five courtrooms and is expected to have stand alone recording capabilities in all



courtrooms. The new audio recording capabilities are in place and have been successfully operating since July 1, 2012.

Collections

To ensure accountability of judicial orders (including orders of treatment, restitution, and all fines, fees and other sanctions), the court makes certain of post adjudication tracking on all cases. Outside of the treatment issues, the Court utilizes several options to ensure monetary collections are accounted for. Through judicial orders, the Court sends many delinquent cases to the State of Utah, Office of State Debt Collections. This State office handles collections related business for all State agencies including the State courts and many municipal courts throughout the State of Utah.

The Salt Lake City Collections unit also works closely with the justice court in the process of collecting on delinquent traffic fines and or fees.

Electronic Citations

On July 1, 2013, Senate Bill 111 went into effect, causing all traffic citations and accident reports to be filed electronically. The court has worked closely with State and local IT professionals as well as all Law Enforcement Agencies to ensure traffic and criminal citations are filed timely into the court's case management system; CORIS.

This new technology has had new challenges for the Court, Prosecutor's, IT professionals and Law Enforcement. The benefits are faster filing time, reduced paper and waste and reduced processing time for court and law enforcement personnel. The end results benefit the citizen and assist many agencies to move closer to a paper on demand environment.

Electronic Filings

The court continues to wait for this upgrade. The Statewide upgrade for electronic filing in Justice Courts continues to be in development by the Administrative Office of the Courts and the Prosecution Council. This type of technology is currently being used in all State courts. An upgrade like this should reduce time and resources for all parties involved. This new practice should increase accuracy and decrease time to disposition as well as reduce waste, reduce employee time and save money for citizens, attorneys and the court.

The Justice Court has established a Technology Committee which includes specialists from different fields. The objective of this committee is to find ways to use technology to increase efficiency and reduce resources. The committee strives to develop short and long term technology goals.

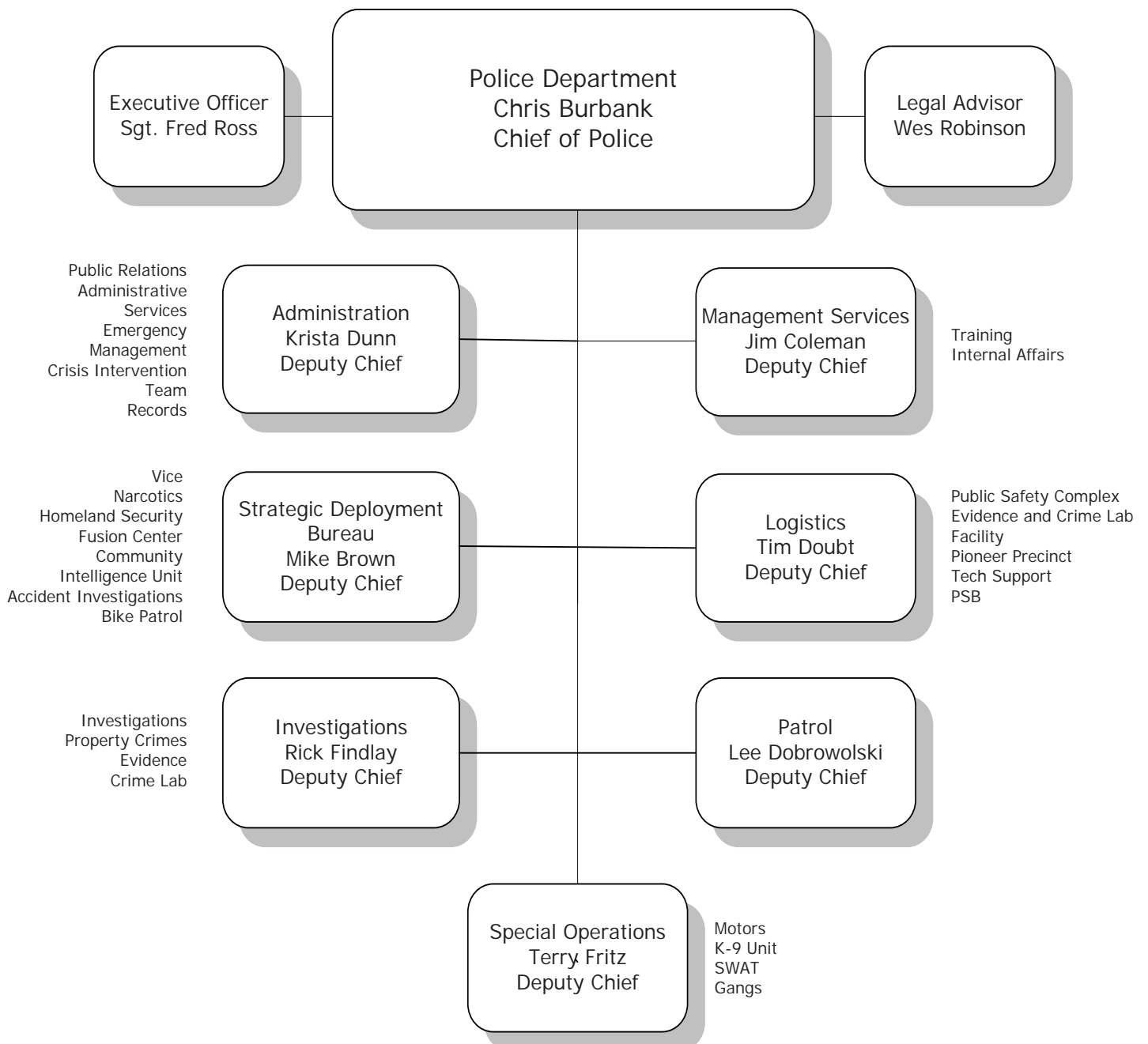
POLICE DEPARTMENT

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POLICE DEPARTMENT

Organizational Structure Fiscal Year 2013-14





Police Department

- ***Chief Of Police***
- ***Administration***
- ***Strategic Deployment Bureau***
- ***Investigations***
- ***Management Services***
- ***Facilities Development***
- ***Patrol***
- ***Special Operations***

Chris Burbank, Chief of Police

Mission Statement

The mission of the Salt Lake City Police Department is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

The following pages include the Police Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past year (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



Police Department

Chris Burbank, Chief of Police

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	585.0	537.0	533.0	Eliminated 5.0 Sr Secretary positions and added 1.0 PBX Operator Position
DEPARTMENT BUDGET				
Personal Services	51,310,759	51,020,223	51,107,468	
Operations and Maintenance Supply	1,258,987	1,342,831	1,799,419	
Charges for Services	4,294,672	2,886,122	2,948,278	
Capital Outlay	7,617	-	-	
Total Police Department	56,872,035	55,249,176	55,855,165	
PROGRAM BUDGET				
Office of the Police Chief	564,073	560,094	648,396	
Total Office of the Police Chief	564,073	560,094	648,396	
Communications and Records	6,086,651	2,380,152	-	Consolidated communications bureau under the office of the Mayor. Records consolidated under Administration
Total Communications and Records	6,086,651	2,380,152	-	
Administration	5,609,653	6,453,954	8,843,968	
Total Administration	5,609,653	6,453,954	8,843,968	
Fusion	8,180,841	8,895,579	-	
Total Fusion	8,180,841	8,895,579	-	
Strategic Deployment Bureau			8,723,659	Fusion is now the Strategic Deployment Bureau
Total Strategic Deployment Bureau			8,723,659	
Investigations	9,195,393	9,148,924	9,092,122	
Investigations Bureau	9,195,393	9,148,924	9,092,122	
Management Services	1,889,220	1,889,069	1,593,473	
Total Management Services	1,889,220	1,889,069	1,593,473	
Facilities Development	294,450	436,142	756,248	
Total Facilities Development	294,450	436,142	756,248	
Patrol	16,479,667	17,764,109	19,034,142	
Total Patrol	16,479,667	17,764,109	19,034,142	
Special Operations	8,246,370	7,313,953	6,777,969	
Total Special Operations	8,246,370	7,313,953	6,777,969	
Emergency Management	325,717	407,200	385,188	
Total Emergency Management	325,717	407,200	385,188	
Total Police Department	56,872,035	55,249,176	55,855,165	
FUND SOURCES				
General Fund	56,872,035	55,249,176	55,855,165	
Total Police Department	56,872,035	55,249,176	55,855,165	



Police Department

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a daytime population of 300,000. The Department functions under the direction of the Chief of Police and seven deputy chiefs. Each deputy chief manages a bureau. The bureaus include Administration, Investigations, Logistic/Facilities, Management Services, Patrol, Special Operations, and Strategic Deployment/Fusion.

With the changes in this budget, the Police Department operates with 533 full-time equivalent sworn and support staff employees (FTEs).

Changes discussed below represent adjustments to the FY 2012-13 adopted budget.

Personal Services Base to Base Changes

-620,667

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the first pay period of the calendar year 2013. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

1,057,534

This figure reflects the Police Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-273,496

This figure reflects a decrease in the cost of insurance for the Police Department as described in the Budget Summary section of the Budget Book.

Salary Changes

652,618

This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Policy Issues

Restoration of One-Time FY 13 Attrition Savings

210,000

The Police Department was asked to provide \$210,000 in attrition savings in FY2013. This appropriation restores that budget.



Redesign Approach for Non-Reimbursed Special Events to Reduce Overtime -400,000

This budget includes a redesign of the approach to police security at special events that are not reimbursed by the sponsors (events, for example, that are considered "free speech" related are not reimbursed). Officers have supported numerous non-reimbursed special events by closing off streets and by maintaining a presence during the course of the event. For example, there are numerous small runs and bike races that occur on City streets that are not-reimbursed. Barricades have been placed on the routes and officers along the route assured that the barricades were respected and maintained a presence at the event. With this redesign, the police will respond to law enforcement related incidents with on-duty officers, but will not be present during non-reimbursed special events. It is estimated that this approach will save the Department \$400,000 in overtime costs.

Other Police Overtime Reductions -120,000

Overtime is a significant expense for the Police Department. Officers receive overtime pay for incidents that occur close to the end of a shift requiring a shift extension, for call-outs on major incidents (homicide, rape, robbery, etc.) and for planned events such as SWAT and warrant service and when they attend court as a witness. The Police Department currently handles overtime with pay only but, in response to budgetary requirements, in FY 2013-14, the Department will offer a choice of pay or compensatory time at one-and-a half times the regular rate of pay. Consistent with the existing MOU, Police officers will not accrue more than one hundred twenty hours of compensatory time (or eighty hours of actual overtime worked). In addition, the Police Department will explore opportunities in scheduling and work assignments to help reduce overtime citywide. The Administration estimates a savings of \$120,000 in overtime pay from this change.

Eliminate 5 Senior Secretary Positions -250,000

As part of the Police Department budget reductions, the Department is eliminating 5.0 FTE Senior Secretary Positions for a cost reduction of \$250,000 annually. Senior Secretaries have the responsibilities of written communications for their Deputy Chiefs, payroll, transcriptions, answering phones, and other general office and secretarial duties for the Bureau to which they are assigned. With this reduction, the Department will function with one Senior Secretary per floor in the new PSB, rather than one per Deputy/Bureau. In addition there will be one Senior Secretary at the Pioneer Division. More than 90% of the Department's budget funds personal services. Due to the COPS hiring grants the Department has received over the past six years, sworn staff cannot be laid off without repaying those funds to the federal government. That leaves civilian positions. Over the past five years, civilian staff has been reduced by 22% but the Department believes it is the only option this year.



Add PBX Operator Position

50,000

This budget includes the addition of 1.0 FTE to hire a PBX Operator at a cost of \$50,000 annually. This position will handle non-emergency calls to the Police Department that are currently routed through the Emergency Dispatch Center.

Upgrade Tasers

250,000

A safer Taser has been developed that results in fewer medical problems and deaths and decreases liability. All existing models can be replaced at a cost of \$600,000. This budget will begin the replacement process with a plan to request funding for the remainder of the cost over a two year period.

Upgrade Ballistic Vests

25,000

The national standard for ballistic vests has increased, resulting in an increase in ongoing costs which were not budgeted for as notice of the change occurred in the middle of the fiscal year. This funding will allow the Department to purchase the upgraded vests.

Increase to Fund Technology Management Contracts

25,000

The Police Department uses technology to provide public safety, investigate crime, and obtain evidence. The Department has obtained some grants to obtain needed technology, but ongoing maintenance costs cannot be covered with the existing budget. This appropriation will provide funds to cover the necessary maintenance contracts.



Five Year Business Plan – Police Department

Customer Perspective							
Objective							
Conduct Fusion Super Operations							
Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Annual Super Operations Goal Achieved to conduct a minimum of 12 Super Operations per year.	16	12	12	12	12	12	12
Objective							
Maintain clearance rate.							
Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain clearance rate							
Homicide	100%	90%	90%	90%	90%	90%	90%
Robbery	23%	60%	60%	60%	60%	60%	60%
Domestic Violence	80%	63%	63%	63%	63%	63%	63%
Special Victims	87%	62%	62%	62%	62%	62%	62%
Burglary	13%	22%	15%	15%	15%	15%	15%
Financial Crimes	23%	26%	23%	23%	23%	23%	23%
Auto Theft	32%	24%	24%	24%	24%	24%	24%
Objective							
Reduce Traffic Collisions – 10 Most Dangerous Intersections: (including auto-ped & bicycles) accidents by 5% over the next 6 years.							
Measures	Annual Results & Targets						
	Calendar Year 2012 Results	Calendar Year 2012 Target	Calendar Year 2013 Target	Calendar Year 2014 Target	Calendar Year 2015 Target	Calendar Year 2016 Target	Calendar Year 2017 Target
1. Show a 5% reduction in traffic collisions over the next 6 years at the 10 most dangerous intersections.		-0.85%	-0.85%	-0.85%	-0.85%	-0.85%	-0.85%
We are rewriting this goal to: Reduce injury traffic collisions on signaled intersections and working on standardizing the data collected to improve data reported.							
Objective							
Promote Professionalism in Police-Community: Increase community participation with police department problem solving.							



Measures		Annual Results & Targets					
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain an active volunteer program to include Mobile Watch and Explorers programs with appropriate equipment and supervision.							
# of Explorers	17	20	20	20	20	20	20
# of Hours	4329	3000	3000	3000	3000	3000	3000
# of Volunteers	75	140	140	140	140	140	140
# hours on patrol	6200	7400	7400	7400	7400	7400	7400
Objective							
Promote Professionalism in Police Community: Decrease officer wait time for Crime Lab							
Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain officer waiting time at 20 minutes or less	18 min	60 min	<20 min	<20 min	<20 min	<20 min	<20 min
Objective							
Reduce Gang Related Crime: Decrease Gang involved crime.							
Measures	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Achieve a 5% reduction in Gang involved crime in Salt Lake City	-1.59%	-.85%	-.85%	-.85%	-.85%	-.85%	-.85%
2. Achieve a 5% reduction in the number of Gang involved individuals in Salt Lake City	See Below	-.85%	-.85%	-.85%	-.85%	-.85%	-.85%
Data interpreted shows there has been a 4% reduction in persons attached to gang-involved general offenses and a 32% reduction in gang street checks for completed years 2011-2012. We are currently working on new methods to capture and interpret Gang data.							



Objective

Response to Community Complaints of Drug Activity

Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Clearance rate for community drug activity intelligence reports	100%	81%	81%	81%	85%	85%	85%

Financial Perspective

Objective

Maintain Financial Stability and Budget Responsibly: Revenue projections are based on conservative, yet realistic assumptions. Expenditures estimates are derived from a zero-based budgeting approach and linked to effective performance.

Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	≥105%	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%
2. Actual expense to be equal to or less than amended expense.	≤99%	≤100%	≤100%	≤100%	≤100%	≤100%	≤100%
3. Provide monthly financial status reports to Police Administration including Chief and Deputy Chiefs.	100%	100%	100%	100%	100%	100%	100%

Objective

Maintain Financial Stability: Assist City to ensure funds stability.

Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Provide monthly financial status reports to Police Administration including Chief, Assistant Chiefs, and Division Captains.	100%	100%	100%	100%	100%	100%	100%



Efficiency / Effectiveness Perspective							
Objective							
Achieve 100% Evidence Purge Rate.							
Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. The evidence purge rate will increase to 100% over the next six years. Increasing by 4.5% per year.	84%	77.5%	82%	86.5%	91%	95.5%	100%
Objective							
Improve Response Time: Decrease patrol response times to Priority I calls for service.							
Measures	Annual Results & Targets						
	2012 Calendar Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain a six minute or better response time for priority 1 calls for service	5:37	6:00	6:00	6:00	6:00	6:00	6:00
Objective							
Improve Reporting Capabilities: Maintain and upgrade current police reporting capabilities.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain major technology systems advantages by replacement and review of systems. <i>Systems Review Replacement based on review</i>	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%



Workforce Quality Perspective							
Objective							
Retain Qualified Employees: Retain qualified employees to ensure effective delivery of police services in a cost effective manner.							
Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure 90% of new hires are rated satisfactory or above on probationary employee performance appraisal.	90%	90%	90%	90%	90%	90%	90%
Objective							
Improve Employee Job Skills and Knowledge: Identify organization-wide training priorities to sharply focus training resources on skills required to excel at providing police services.							
Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure that the Training Division provides a minimum of 40 hours of training each year for each officer.	100%	100%	100%	100%	100%	100%	100%
2. Provide officers two additional extracurricular training opportunities annually.	5	2	2	2	2	2	2
Objective							
Evaluate Employee Performance: Conduct semi-annual performance evaluations.							
Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Conduct annual performance evaluations on all employees, including administrative staff.	N/A	100%	100%	100%	100%	100%	100%



Objective							
Provide Tools and Technology: Provide technology enhanced services to citizens and police staff.							
Measures	Annual Results & Targets						
	2012-13 Results	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Complete 100% of the infrastructure replacement schedule each year	100%	100%	100%	100%	100%	100%	100%

Narrative

The Police Department mission, under the direction of Chief Chris Burbank, is to work with the citizens of Salt Lake City to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment. Achieving the mission of the department will be accomplished by applying leadership and a commitment to; providing high quality, community oriented police services with sensitivity, protecting constitutional rights, problem solving, teamwork in the department and the community, long range planning and providing development of and leadership for the police profession.

The core values of Integrity, Reverence for the Law, Respect for Individuals and Service to the Community serve as the foundation for all that we do as a department.

The department continues to monitor crime trends and other service demands and responds with appropriate changes in organization, staffing and resource allocation to meet those changing challenges. Chief Burbank continues regularly scheduled department staff meetings where division commanders report on police activity, overtime use, budget to actual comparisons, sustainability and new areas of emphasis or focus.

The FY 2013-14 budget process was a challenging experience for the police department. The Police Department budget was built using the concept of zero based budgeting. As the department's service requirements can, at times, be unpredictable. All members of the police administration were required to evaluate their individual budgets. The police department is working on implementing a quartermaster system for management of supplies and equipment. This is a work in progress and we are looking forward to creating new efficiencies and streamlining equipment management. The process will include review of all items purchased that may be maintained within the quartermaster system and allocations to various cost centers may be updated and moved to the quartermaster.

Since FY 2011-12 the police department has operated with limited resources in comparison to previous fiscal years, yet maintained quality services to the community. Reductions were again asked of the police department. The reductions were achieved in a number of ways. These include: delay in replacement of needed technology items, maintained reduced operating supply



line items and attrition savings. In addition to the continued reductions from previous budgets FY 2013-14 budgets were further reduced in regards to civilian personnel, special event overtime eliminations and reduction of officer overtime.

Working closely with the Mayor's office and City Council the department recommended internal structural changes and changes while maintaining core services. Chief Burbank's approach to budget balancing included a holistic approach where all areas were reviewed for efficiency and effectiveness.

Revenue adjustments were made in several areas to reflect current receipt history.

Personal Services spending category includes decreases to base pay based on job classification and increases in the pension changes. Reductions occurred by eliminating the Senior Secretary job classification within the department. One FTE was added to facilitate the need for a PBX operator. The police department also eliminated all unreimbursed special event overtime and is looking at ways to manage safety at special events without the use of overtime.

Supplies spending category maintains a previous department-wide 10% spending reduction. Individual line item budgets within divisions will be managed to meet those targeted goals of reduced spending. An internal review of overtime, travel training, supply budgets, existing contracts and staffing is in process and will continue throughout the fiscal year to examine and improve every facet of police department operations.

The Services spending category continued to represent substantial savings by maintaining cooperative agreements with federal law enforcement agencies to provide administrative support and overtime reimbursement in ongoing efforts to control illicit drug distribution. Additionally, gang investigation and suppression remains enhanced by SLCPD entering into a partnership with the FBI and Safe Streets Task Force. This Task Force combines resources from many partners to mitigate gang issues with overtime reimbursement and administrative support from the federal government. With a previous change in the fleet maintenance budget model, the police department continues to partner with fleet management to implement best practices for cost savings and efficiency

The police and fire departments completed the consolidation effort of their dispatch services. This consolidation is directed towards improving efficiency and service delivery.

The police department continues to explore and implement new technologies to increase efficiency. Using web-based technologies, crime tips, reporting and information requests have been brought into the digital realm. Electronic ticketing was implemented to reduce the use of paper tickets, creating time savings and significantly reducing the use of paper citations, providing a positive environmental impact. The police department is also utilizing additional capabilities of technologies it already owns. These additional capabilities should result in increased efficiencies internally, and more sustainable organizational practices.

The police department is strategizing how to best fund technologies up front that will realize cost savings in the long term. Future strategies must also include budgetary considerations for the



replacement of some technologies that have a limited service life, such as laptops, less lethal force options, and communications devices.

In an effort to address risk management and increase safety, SLCPD is upgrading and updating ballistic vests used in the field. Also an upgrade in ECD devices is planned. These changes should increase police officer safety and lessen risk management costs.

Utilizing the City's funding category dedicated to "Cold Case" Investigation, the Investigative Bureau of the Police Department has had a great deal of success in solving and furthering the investigation of cold case homicides. Some of these homicide cases date back more than 35 years. During the fiscal year of 2012-13, the SLCPD Homicide Unit actively investigated multiple cold case homicides, many of which were funded by either the City Cold Case fund or a Federal grant award for utilizing DNA evidence in cold cases. Homicide detectives traveled out of state approximately 20 times in order to interview suspects, interview witnesses and/or to obtain DNA.

Some highlights from this time include the following:

Homicide charges were filed against Dr. Johnny Wall for the 2011 death of his ex-wife Uta Von Schwedler. Money was spent on DNA testing along with overtime to staff a 24 hour-per-day wire tap.

Charges were filed for a 1989 homicide in which a female was located dead under an overpass. The suspect was identified by way of DNA testing and the suspect plead guilty to the homicide.

Charges were filed for a 2001 homicide where two cars exchanged gun fire and the victim was killed. Money was spent in traveling to locations where witnesses now live. Based on interviews, two individuals were charged with the homicide and the possibility remains that a third person may be charged.

A suspect was identified in the stabbing death of a male in his home because of the victim's sexual orientation. The suspect would have been charged, however he died prior to identifying him.

Additionally, based on DNA testing in other cases, suspects have been excluded thus allowing detectives to focus their energies toward other avenues of investigation.

The police department has moved into the new public safety building. This new building will enhance our energy savings as a net-zero energy facility. The police department will continue maintain the net-zero environment and to look for new ways to save energy.

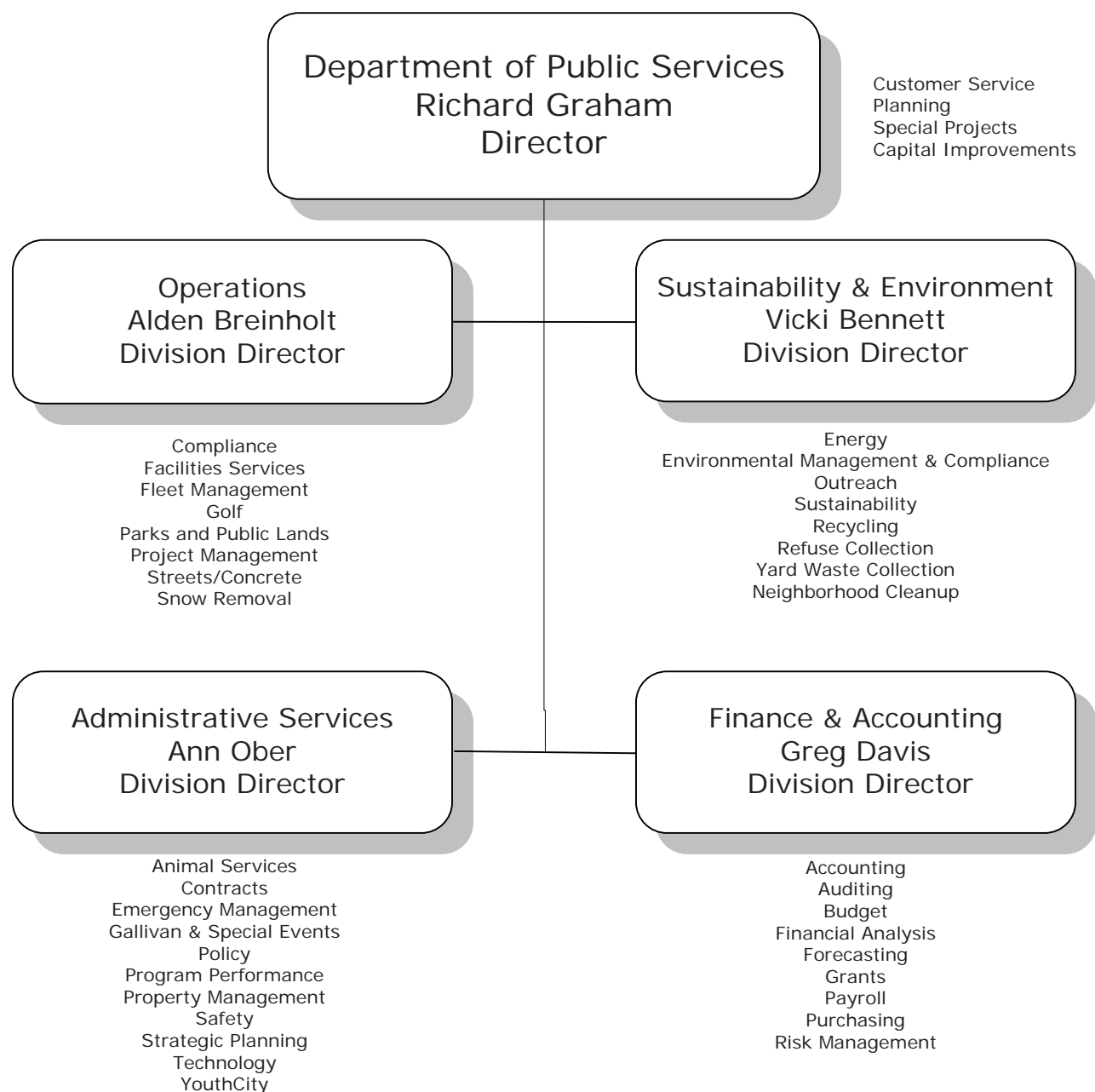
DEPARTMENT OF PUBLIC SERVICES

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DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2013-14





Department of Public Services

- ***Office of the Director***
- ***Administrative Services Division***
 - ***Gallivan & Special Events***
 - ***YouthCity***
- ***Finance and Accounting Division***
- ***Operations Division***
 - ***Compliance***
 - ***Facilities Services***
 - ***Fleet Management***
 - ***Golf***
 - ***Parks and Public Lands***
 - ***Streets & Concrete***
- ***Sustainability Division***
 - ***Energy and Environment***
 - ***Operations (weekly waste and recycling collections, annual neighborhood cleanup)***

Rick Graham, Director

Mission Statement

To provide responsive, effective and professional day-to-day public services that enhance the quality of life in Salt Lake City.

The following pages include the Department of Public Services' budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



Department of Public Services

Rick Graham, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	345.38	360.13	373.13	
DEPARTMENT BUDGET				
Personal Services	27,561,490	29,801,911	30,928,301	
Operations and Maintenance Supply	11,262,608	11,841,826	11,220,616	
Charges for Services	19,344,787	17,131,771	20,054,858	
Bonding/Debt/Interest Charges	4,111,593	4,987,865	5,003,024	
Capital Outlay	12,183,312	5,994,161	6,095,357	
Transfers out	2,252,915	762,273	855,722	
Total Public Services	76,716,705	70,519,807	74,157,878	
PROGRAM BUDGET				
Office of the Director & Operations Division Director	532,884	507,801	706,691	Centralized City-wide purchases of parking validations
Admin Services Division	324,771	347,982	351,915	
Gallivan and Events				
Gallivan Center	1,483,503	1,643,373	1,659,820	
Community Events	317,920	342,108	340,172	
Total Gallivan and Events	1,801,423	1,985,481	1,999,992	
YouthCity Admin and Programming	539,143	510,026	554,613	Conversion of seasonal position to full time
Finance & Accounting Division	399,030	530,125	518,779	
Operations Division:				
Compliance				
Administration	182,846	204,077	278,074	Transfer of seasonal FTE from Parking Enforcement and Crossing Guards programs
Parking Enforcement	1,026,048	1,272,188	1,216,603	Transfer of seasonal to Compliance Administration
Crossing Guards	598,289	592,454	550,275	Transfer of seasonal to Compliance Administration
Impound Lot	673,713	663,297	670,873	
Pay Station Maintenance	-	-	446,774	Pay station maintenance transferred from Streets, maintenance in-house
Total Compliance	2,480,896	2,732,016	3,162,599	



Department of Public Services

Rick Graham, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Facility Management				
Building Services	6,377,665	5,696,475	5,930,303	Maintenance for new Public Safety Building (PSB);reduction of former PSB;inflationary increases
Blue Sky (Refuse)	12,418	12,500	12,500	
Business District Maintenance	1,129,774	1,120,552	1,451,739	Groundskeepers and maintenance for Sugar House Greenway Belt
Total Facility Management	7,519,857	6,829,527	7,394,542	
Fleet Management				
Fleet Maintenance	10,210,958	10,290,289	11,114,440	Addition of working supervisor and fabricator. New street lighting fee, increases in admin fees
Fleet Replacement	11,204,731	8,091,757	7,893,186	Decrease financed purchases, increase debt service
Total Fleet Management	21,415,689	18,382,046	19,007,626	
Golf				
Golf Courses Operations	8,360,660	8,686,837	8,399,454	Debt service for maint equip paid off FY13, Rose Park improvements completed in FY13
Golf Courses - CIP	-	250,000	270,000	Asset valuation study and various projects based on the Golf's master CIP list (placeholder until approved)
Total Golf	8,360,660	8,936,837	8,669,454	
Parks and Public Lands				
Park Maintenance	6,632,983	6,528,328	7,168,698	New responsibilities: North Temple, Public Safety Bldg, Regional Athletic Complex wetlands mitigation. Transfer of architect/project manager position from CED. Inflationary budget increases.
Open Space Land Mgt (Refuse Fund)	91,052	110,810	110,810	
Salt Lake Cemetery	1,477,586	1,307,973	1,369,470	Increase budget for credit card, bank fees, inflation
Forestry	1,486,379	1,704,203	1,765,396	Added budget for tree purchases and planting



Department of Public Services

Rick Graham, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Forestry (Refuse Fund)	45,318	44,200	44,200	
Graffiti Removal	444,324	426,399	461,193	Inflationary for supplies
Total Parks and Public Lands	10,177,642	10,121,913	10,919,767	
Streets				
Signing, Marking and Signals	1,893,656	1,784,267	1,798,516	
Parking Meter Maintenance	-	585,000	-	Pay station maintenance transferred to Compliance
Streets and Sidewalks	8,002,549	6,554,885	6,638,614	Inflationary budget increases for supplies
Total Streets	9,896,205	8,924,152	8,437,130	
Sustainability Division (Refuse)				
Refuse Operations & Recycling	11,125,153	9,824,084	11,727,065	Increases to fleet maintenance , tipping fees. Converted three drivers, one enforcement specialist positions from seasonal.
Energy & Environment	2,143,352	887,817	707,705	Added sustainability projects coordinator, partial offset in seasonal. Includes budgeted changes to use of \$5.5M distribution from Landfill.
Total Sustainability Division	13,268,505	10,711,901	12,434,770	
Total Public Services	76,716,705	70,519,807	74,157,878	
FUND SOURCES				
General Fund	33,523,063	32,321,513	33,878,518	
Refuse Fund	13,417,293	10,879,411	12,602,280	
Golf Fund	8,360,660	8,936,837	8,669,454	
Fleet Management Fund	21,415,689	18,382,046	19,007,626	
Total Public Services	76,716,705	70,519,807	74,157,878	



Department of Public Services

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, refuse disposal and recycling, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. With the changes in this budget the Department functions with 373.13 full-time equivalent positions (FTE's).

Changes discussed below represent adjustments to the FY 2012-13 adopted budget for the General Fund programs of the Department.

Personal Services Base to Base Changes

115,761

Base to base changes compare personal services costs adopted as part of the FY 2012-13 budget to actual personal services costs paid during the last pay period of the calendar year 2012. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

175,535

This figure reflects the Department of Public Services share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-79,590

This figure reflects a minor decrease in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.

Salary Changes

162,189

This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.



Continue Funding from FY 13 BA #1 (A-15) Wetlands Mitigation **40,000**

This budget request would continue the budget in the Parks and Public Lands program for critical reporting, monitoring and maintenance to meet the federally mandated five-year wetlands success criteria established in the permit associated with the development of the Regional Athletic Complex (RAC).

Policy Issues

Operate Seven Canyons Between Memorial Day and Labor Day **-12,000**

The Seven Canyons Fountain is a popular inter-active public asset in Liberty Park. It operates annually from Easter through October, subject to weather. The fountain water is treated and operates daily except for Tuesday mornings, when it is closed for maintenance.

This budget recommendation would reduce the operating season for the fountain from Memorial Day to Labor Day for a savings in labor and water treatment of \$12,000.

Mothball Barnes Bank After Public Safety Building Construction is Complete **-35,000**

During FY13 the Barnes Bank was occupied by the the general contractor and sub-contractors of the construction of the Public Safety Building. . The building will be vacant when the construction of the PSB is completed and the contractors move out the building. This budget reduction proposes a nearly complete “mothballing” of the building. The cut would end alarm monitoring, cancel maintenance contracts for the elevators and curtail all building maintenance activity.

Manage Parking Pay Station Maintenance Internally **-210,000**

Currently, the City has elected to have APARC perform the maintenance on pay stations throughout the City. The City has the option to perform these services. The services include warranty items, graffiti, stuck key pads, pay station restarts and parts replacement. The Administration believes the maintenance can be performed at a lower cost and recommends this reduction.

Inflationary Adjustments **250,000**

The Department's expense budget includes funding for many non-personal services items – supplies for activities such as road, building, and park maintenance, and charges and services for outsourced maintenance, technical, and professional services. Over 40% or almost \$14M of the department's expense budget is for non-personal services items. This \$250,000 increase represents 1.8% of the non-personal services budget. Many budget items are contractual, with some of the increases tied to the CPI and some exceeding CPI. Without inflationary budget increases, the Department would need to trim services.



Additional Materials and Fuel for Bike Lane Maintenance **22,132**

This budget is recommended to cover bike lane sweeping responsibilities and costs (overtime hours, fuel, materials) to paint additional bike lanes added in FY12.

Youth City Budget Adjustment **39,000**

This budget requests a full-time position within the YouthCity program to support the consistent, ongoing office support and organizational needs. When the YouthCity organization included programs for Artways and programs at the Sorensen and Unity Centers, office support was provided by several individuals. With the scaling down and separation of services, YouthCity relied upon a single seasonal individual for all of the office support duties. This has proven insufficient. The Administration recommends establishing a full-time position to replace the seasonal position to cover the year-round office support duties. Grants and donations will continue to provide partial funding for this new full-time position, as has been the case for the seasonal office position that this full-time position replaces. The net increase needed is \$39,000.

Transfer Kronos Maintenance to IMS **-20,000**

Kronos is now being used City-wide and maintenance will be transferred to IMS for FY14.

Increase in Public Services Pooled Capital **20,000**

This additional budget will provide a more stable, consistent replacement of Parks & Public Lands small dollar equipment. This small amount will only be sufficient to support Parks. Budget is also held at the Department level in a pooled capital budget for allocation based on needs that change from year to year. However, since Parks, in particular has not been able to replace in a timely fashion their small equipment such as weed eaters and push mowers, this \$20,000 will be placed within Parks & Public Lands.

Funding Parking Validations for Library Square Parking (Offset with Revenue) **130,000**

Public Services will be implementing a new parking program as it relates to the General Fund. This program will provide better tracking of expenses associated with providing parking at Library Square for Justice Court jurors and certain constituents, contractors, and others supporting General Fund programs. The General Fund will purchase validations from the parking lot contractor. These validations will be used by the various parties at the Library parking in lieu of the past program of dashboard placards for street parking. Public Services has taken responsibility to facilitate the validation purchases, and there will be a corresponding revenue when the parking lot contractor makes payment to Facilities Services.



Transfer Parks Architect/Project Manager from Engineering to Parks

105,000

It is recommended that an existing architect position be transferred from CED to Public Services, specifically to support the Parks & Public Lands (PPL) program. This will move one FTE from CED with accompanying salary savings. This will help with the PPL projects that are currently in the works and also daily property management issues that require the skill and expertise of a landscape architect and project manager.

Maintenance for New Public Safety Building

472,530

The new PSB will add more square footage of facilities to be operated and maintained. This new facility will be certified as LEED Platinum and will be net zero. This new facility also contains the Emergency Operations Center. All these factors require higher levels of maintenance, preventative maintenance and oversight of personnel and contracted services. There is more equipment due to redundancy and sophisticated technologies. This facility will have a solar array, multiple generators and fuel tanks, sophisticated electrical systems, transfer equipment, solar interfaces equipment, elevators, fire control systems, HVAC systems, and a data center. This budget represents a partial year.

Reduction for Existing Public Safety Building Maintenance

-192,000

The old Public Safety Building (PSB) has 10 floors. The Police Department has requested to continue to occupy 4 of those floors, the basement through floor number 3. The Administration is proposing to mothball all other floors and reduce services on the ones occupied in an effort to reduce costs, resulting in a budget reduction of \$192,000 in non-personal services expenses. Specifically, the reduced services will include: Snow removal services only on the lot behind the building; no janitorial services on unoccupied floors; reduced janitorial services in the occupied floors, reducing the frequency of bathroom cleaning, vacuuming, trash/recycling pickup and other building cleaning services.

Sugarhouse Streetcar Greenbelt Maintenance Personnel

96,678

This budget requests additional personal service budget to address the maintenance and support needs that will begin during the upcoming fiscal year for this new infrastructure. This budget represents a partial year.

Sugarhouse Streetcar Greenbelt Maintenance Non-Personnel Costs

103,322

This budget requests additional budget for supplies, utilities, tools, and equipment necessary for maintaining this new infrastructure. This budget represents a partial year.

North Temple Maintenance Personnel

147,151

This budget requests additional personal service budget to address the maintenance and support needs that will begin during the upcoming fiscal year for this new infrastructure. This budget represents a partial year.



North Temple Maintenance Non-Personnel Costs

159,849

This budget requests additional budget for supplies, utilities, tools, and equipment necessary for maintaining this new infrastructure. This budget represents a partial year.

Gallivan Center Contractual Increase

16,448

The RDA and tenants, by contract, will provide the revenue to cover a variety of inflationary and technical expense increases. This contractual increase was approved by the RDA on 3/21/13.

Urban Forestry - Tree Purchases and Planting

50,000

The Council added \$50,000 in budget for tree purchases and planting to reduce the current trend of a deficit in number of trees added to the inventory in the City compared to the number of trees being removed.



Public Services Enterprise Funds

Refuse Fund

Refuse collection fees will remain the same for FY2013-14.

It is recommended that five seasonal positions that have been utilized almost year-round be converted to full-time positions: three sanitation drivers, one enforcement specialist, and one sustainability coordinator.

The curbside glass program now has service throughout the City, with almost 2,000 subscribers. There are also 20 public drop-off locations for glass.

Revenue from the sale of curbside recycling is greater than originally projected, at \$252,000 for FY2013-14, a 52.9% increase over previous projections that were very conservative as they were done prior to bidding the current contract.

Sanitation currently has 19 CNG packers, 3 bi-fuel vehicles and 4 hybrid vehicles. Two additional CNG packers will be ordered in FY2013-14. The department is projecting that the entire fleet of packers used for City collection services will be CNG by FY2017-18 (purchased in FY2016-17). The use of CNG fuel is saving the program even more than initially expected, showing that the additional purchase price of the packers is cost-effective.

Sanitation is using employees from Valley Services, an employment agency that works with individuals trying to get back into the workforce. This has been a good partnership, which also saves on workers compensation and unemployment costs. There are some time limits on the use of these individuals, and the department will convert the service hours to seasonal positions if needed.

A draft of the Sustainability Business Plan has been completed as a separate document, and is presently being reviewed. It includes proposed uses of the Sustainability Fund - money received from the Landfill's one-time cash distribution three years ago. Uses for the funds may include:

- Remaining needs of solar farm
- Incubator kitchen
- Community gardens
- Facilitation of residential food waste collection (incorporation into current green waste collection program)
- Internal loans and/or contributions for energy and fuel efficiency projects



- Other sustainability projects yet to be defined

A final plan will be completed over the next few months after input is received from all stakeholders.

Refuse Fund Class					
	Actual 2011-12	Adopted 2012-13	Adopted 2013-14	Difference	Percent Change
Revenue & other sources					
Landfill / SLVSWMF Dividends	\$766,537	\$790,800	\$731,000	(\$59,800)	-7.6%
Refuse Collection Fees	9,595,055	9,613,063	9,568,531	(44,532)	-0.5%
Debt Proceeds - Lease purchase	4,183,987	28,600	858,625	830,025	2902.2%
Interfund Reimbursements & Misc	874,584	574,762	693,524	118,762	20.7%
Total revenue & other sources	15,420,163	11,007,225	11,851,680	844,455	7.7%
Expenses & other uses					
Personal services	\$2,771,197	\$3,815,709	\$3,766,593	(\$49,116)	-1.3%
Parts and supplies	171,536	255,858	222,568	(33,290)	-13.0%
Charges for services	4,846,923	4,379,294	5,622,183	1,242,889	28.4%
Debt service and interest	1,263,026	1,675,933	1,639,531	(36,402)	-2.2%
Capital Outlay - Lease purchase	2,381,236	28,600	858,625	830,025	2902.2%
Capital Outlay - Cash purchases	172,039	411,275	150,280	(260,995)	-63.5%
Transfers Out	1,811,335	312,742	342,500	29,758	9.5%
Total expenses & other uses	13,417,292	10,879,411	12,602,280	1,722,869	15.8%
Change in net assets	\$2,002,871	\$127,814	(\$750,600)	(\$878,414)	

Fleet Fund

The Fleet Fund operations are in the final stages of transition. Administration, warehousing, mechanic operations, maintenance scheduling, fleet analysis, and asset management are still being defined and standard operations procedures have been written and approved. The fund will see an increase in cost due to the aging fleet (General Fund vehicles) and underfunded replacement that results in more maintenance costs. After taking into account all personnel changes, all adjustments, including the changes to compensation (pension, health insurance, salary adjustments, etc.), the FY2013-14 budget for personal services will increase by just over \$300,000.

In decisions for budgeting of fuel rates, Fleet staff utilizes information from fuel industry experts and analysts. Budgeted fuel costs increased slightly for FY2013-14, but Fleet will continue to closely monitor the industry trends and review available analysis. Changes to the Under Ground Storage Tank regulations, EPA reporting requirements, as well as



needed infrastructure improvements, have raised the fuel markup by 3 cents per gallon for Fleet customers.

This budget includes a transfer from the General Fund in the amount of \$3,800,000, an increase of \$200,000. This transfer will go toward existing debt service, new debt service, cash purchases, and the funding of the undercover police vehicle rental program. Financed purchases are budgeted at \$3,700,000, a decrease \$500,000 from FY2012-13. Fleet will continue with its efforts to accelerate and leverage purchases by utilizing the lease purchase (financing) program, with schedules over five, seven, and ten years, in relationship to the expected useful lives of the vehicles.

Fleet Maintenance will continue to bill the General Fund's Nondepartmental budget for services other than accident-related expenses. The General Fund Nondepartmental budget will be billed for maintenance of vehicles using a standardized billing strategy / process. The amount that the Nondepartmental budget will pay to Fleet is based on the specific classes and ages of the vehicles. Work orders will continue to record the actual maintenance and information, by vehicle and by department or program. This information will still be readily available. Accident-related damage will be budgeted in the customer department budgets and billed separately to the individual departments.

Fleet will continue the aggressive preventive maintenance plan that was implemented during FY2012-13. With the implementation of this plan, the City has started to see savings from performing maintenance on a more regular basis. The preventive maintenance program will decrease vehicle downtime, increase vehicle availability and reliability, and reduce the number of spare vehicles required in the past.

Two new positions, a fabricator and a working supervisor will be added. The fabricator will be used to save money by replacing and strengthening parts rather than repairing, and the working supervisor will add productivity and efficiency with an additional set of eyes on process and procedures.

The FY2013-14 budget year will be a year that Fleet will aggressively look at the current number of vehicles and devise a plan to reduce the vehicle inventory. Also having a general-use motor pool will help the City pool vehicles and remove low-utilization vehicles from the inventory.



Fleet Fund Class					
	Actual 2011-12	Adopted 2012-13	Adopted 2013-14	Difference	Percent Change
Revenue & other sources					
Maintenance billings	\$6,288,250	\$6,284,586	\$7,296,227	\$1,011,641	16.1%
Fuel billings	3,328,910	3,852,147	3,902,336	50,189	1.3%
Sale of vehicles	598,416	294,000	400,000	106,000	36.1%
General Fund transfer for Replacement	3,301,000	3,600,000	3,800,000	200,000	5.6%
Other revenue	244,304	160,900	104,100	(56,800)	-35.3%
Debt Proceeds (financed equip purch)	6,558,843	4,200,000	3,700,000	(500,000)	-11.9%
Total revenue & other sources	\$20,319,723	\$18,391,633	\$19,202,663	\$811,030	4.4%
Expenses & other uses					
Personal services	\$2,699,173	\$2,870,403	\$3,185,085	\$314,682	11.0%
Parts and supplies (excluding Fuel)	7,129,872	3,092,782	3,117,818	25,036	0.8%
Fuel Purchases	3,183,434	3,569,410	3,612,410	43,000	1.2%
Charges for services	967,439	1,042,984	1,412,082	369,098	35.4%
Debt service and interest	2,344,336	2,807,699	3,097,646	289,947	10.3%
Capital outlay (financed)	4,357,000	4,200,000	3,700,000	(500,000)	-11.9%
Capital outlay (non-financed)	486,443	456,000	475,000	19,000	4.2%
Transfers Out	312,062	342,768	407,585	64,817	18.9%
Total expenses & other uses	21,479,759	18,382,046	19,007,626	625,580	3.4%
Change in net assets	(1,160,036)	\$9,587	\$195,037	\$185,450	

Golf Fund

The FY2013-14 budget recommends that all customer fees (rates) remain as currently established. The Fund's revenue budget of \$8,708,680 includes \$422,000 of the \$1 per nine-hole round CIP fee, as implemented in January 2012. While January through June 2012 saw a 29% increase in rounds, due in large part to excellent spring weather, the Fund experienced a reduction in rounds and related operating revenue of 7% during July through December 2012, the first six months of FY12-13. Projected total rounds for FY12-13 are estimated at 403,000 and 435,000 for FY13-14, an 8% increase.

The recommended budget for personal services expense includes an increase of \$25,901, after taking into account changes for pension, health insurance, and salary adjustments.

The cost of water continues to be a challenge for the operation. Course irrigation water costs totaled \$752,004 in FY04-05 and this budget includes \$1,185,000 for water, a 58% increase over that period of time. Regarding supplies and services costs, the proposed increases include water of \$54,500, the new Wingpointe property lease of \$55,000, and



the new street fund lighting fees of \$12,744. A large decrease is recommended for parts expenses (\$123,140) with the removal of FY12-13's one-time budget for the purchase of new golf car batteries.

This budget recommends an investment of \$270,000 from the Golf CIP Fund into priority projects as determined by both Siemens energy performance audit and the independent consultant's review of the Golf Program's master CIP list, with City Council approval. The proposed capital expenditures budget of \$444,000 reflects the removal of the FY12-13 Rose Park improvements budget and an increase for various items such as equipment, facilities, and infrastructure. A reduction in debt service (\$238,383) is due to the payoff of financed maintenance equipment purchases from three years ago.

GOLF ENTERPRISE FUND					
	Actual 2011-12	Adopted 2012-13	Adopted 2013-14	Difference	Percent Change
Revenue and Other Sources					
Green Fees	\$ 4,682,650	\$4,726,000	\$ 4,693,000	(\$33,000)	-1%
Cart Rental	1,901,629	1,968,200	1,948,250	(19,950)	-1%
Retail Sales	824,715	829,000	831,500	2,500	0%
Driving Range Fees	343,091	364,000	353,000	(11,000)	-3%
Concessions	91,482	114,550	102,350	(12,200)	-11%
CIP Fee	183,133	364,000	422,000	58,000	16%
Miscellaneous Revenue	480,258	387,007	358,580	(28,427)	-7%
Total Revenue & Other Sources	\$8,506,958	\$8,752,757	\$8,708,680	(\$44,077)	-1%
Expenses & Other Uses					
Personal Services	\$3,786,449	\$4,007,252	\$4,033,153	\$25,901	1%
Material and Supplies	1,103,631	1,294,286	1,148,805	(145,481)	-11%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	2,648,737	2,656,067	2,777,649	121,582	5%
Capital Outlay	317,611	475,000	444,000	(31,000)	-7%
Debt Service - carts	265,849	265,849	265,847	(2)	0%
Debt Service - equipment	238,383	238,383	0	(238,383)	-100%
Total Expenses & Other Uses	\$8,360,660	\$8,936,837	\$8,669,454	(\$267,383)	(\$0)
Change in Net Assets	\$146,298	(\$184,080)	\$39,226	\$223,306	



Five Year Business Plan – Department of Public Services

Customer Perspective						
Objective						
Increase Perception of Safety: Develop a strong citizen perception of safety in your community						
Measures	Annual Results & Targets					
	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Survey Results: Feel safe walking City parks	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%
Streets: City Concrete replacement ADA Ramps	100%	100%	100%	100%	100%	100%

Objective						
Protect and Enhance the Environment: Conserve resources and proactively manage environmental issues.						
Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Increase the % of waste stream recycled (measured in tons) generated by City operations and residents to 50% by FY15-16.	37.40%	≥ 42%	≥ 46%	≥ 50%	≥ 50%	≥ 50%
Facilities: Percent of carbon reduction	0%	≥ 2%	≥ 2%	≥ 2%	≥ 2%	≥ 2%
Fleet: Reduce Miles Traveled	10.2 Mil	9.5 Mil	9.3 Mil	9.0 Mil	8.8 Mil	8.5 Mil
Fleet: Increase Fleet Fuel Efficiency Annual Fuel Usage: Unleaded Diesel (includes bio-diesel)	655K gal. 439k gal. *	660K gal. 455k gal.	625K gal. 392k gal.	625K gal. 392k gal.	625K gal. 392k gal.	625K gal. 392k gal.
Fleet: Increase number of alternative fuel and hybrid vehicles by 25 per year	85	25	25	-	-	-
Fleet: Implement Vehicle Justification Process	Yes	Yes	Yes	Yes	Yes	Yes

* Major snow year

Financial Perspective						
Objective						
Budget Responsibility: Revenue projections are based on conservative, yet realistic, assumptions. Expenditure estimates are derived from a zero-based budgeting approach and linked to effective performance goals.						
Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Actual revenue to be equal or greater than revenue projections	97.8%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Actual expenditures to be equal or less than expenditure projections	95.0%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%



Objective						
Budget Responsibility: Ensure each Salt Lake City fund is financially secure						
Gallivan and Events: increase rental revenue by 15% annually	24.1%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
Golf: Annual average operating margin (revenue less operating expenses and before capital outlay and debt service expenses)	2.0%	≥ 8%	≥ 8%	≥ 8%	≥ 8%	≥ 8%

Efficiency / Effectiveness Perspective						
Objective						
Create High Performance Services: Provide customers with best in-class services.						
Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Compliance - Parking Enforcement; Productivity of parking enforcement officers on duty. Time enforcing / time on the clock.	79.7% (Ongoing staffing issues to include hiring and training)	≥ 84%	≥ 84%	≥ 84%	≥ 84%	≥ 84%
Compliance - Crossing Guards: Percent of crosswalks staffed.	100%	100%	100%	100%	100%	100%
Compliance - Impound Lot: Inventory controls in place, assuring no theft of impounded vehicles.	100%	100%	100%	100%	100%	100%
Facilities: Percent of maintenance completed as scheduled (combined Facilities and CBD)	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Fleet: Maintain Fleet Availability above 95%	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Fleet: Maintain Competitive Hourly Labor Rate	\$80	\$107*	\$107	\$108	\$108	\$108
Forestry: Number of trees pruned per year	4,932	4,800	4,800	4,800	4,800	4,800

Efficiency / Effectiveness Perspective (continued)						
Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	138%	100%	100%	100%	100%	100%
Community Events/Permitting: Percent increase in number of attendees	65%**	10%	10%	10%	10%	10%
Golf: Customer Satisfaction Survey—Customer Service Questions: percent positive responses to factors rated very important by the customer.	92%	≥90%	≥90%	≥90%	≥90%	≥90%



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Golf: Customer Satisfaction Survey—Maintenance/Facility Conditions Questions: percent positive responses to factors rated very important by the customer.	88%	≥90%	≥90%	≥90%	≥90%	≥90%
Parks / Cemetery: Percent of scheduled Cemetery maintenance completed	98%	> 90%	> 90%	> 90%	> 90%	> 90%
Parks: Remove observed or reported graffiti within 2 days	95%	> 90%	> 90%	> 90%	> 90%	> 90%
Refuse Operations: Decrease contamination in curbside recycling bins	8.20%	≤ 13%	≤ 12%	≤ 12%	≤ 12%	≤ 12%
Streets: Percent of scheduled lane miles completed	90%	100%	100%	100%	100%	100%
Streets: Percent of lane miles plowed within 36 hours of a snow storm	100%	100%	100%	100%	100%	100%
Streets: 50/50 Concrete Participation	100%	100%	100%	100%	100%	100%
Streets: Respond to all calls	100%	100%	100%	100%	100%	100%
Streets: Maintain all traffic marking, signing and meters	100%	100%	100%	100%	100%	100%
Streets: Maintain sweeping on City roads	100%	100%	100%	100%	100%	100%
Streets: Maintain all traffic signals and flashers	90%	90%	90%	90%	90%	90%
Youth and Family Programs: Percent of after school and summer actual attendance compared to capacity.	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Objective

Improve Infrastructure Condition: Balance between new opportunities and maintenance of existing infrastructure - transportation, utilities, buildings & parks and recreation facilities.

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Golf will make capital investments in accordance with their five-year CIP plan and consideration for constraints of operating cash flows. <i>Note: Golf Fund percentage shows budgeted dollars actually spent.</i>	53%	100%	100%	100%	100%	100%
Sanitation will make capital investments in accordance with their five-year CIP plan and consideration for constraints of operating cash flows.	112%	100%	100%	100%	100%	100%

* Note: in FY14, a \$5 per hour fee was added to the hourly rate to build up cash reserve balances that have been negative since 2008

**FY13 Results unusual due to high attendance at one non-recurring event



Narrative

The Public Services Department plays a key role in the success of Salt Lake City government. Department employees provide many of the direct, day-to-day services Salt Lake City residents and visitors receive, including:

- repairing streets
- sweeping streets
- maintaining parks and public open spaces
- maintaining golf courses and related facilities and property
- operating golf pro shops and events
- providing golf instructional programs
- providing culture, education, and recreation activities for at-risk youth and families
- programming and coordinating special and community events
- removing snow
- removing graffiti
- planting, trimming, and maintaining trees
- disposing of refuse
- facilitating recycling
- environmental management
- maintaining traffic signs and signals
- marking and maintaining roads and bike lanes
- enforcing parking ordinances and impounding violating vehicles
- crossing school children at major intersections throughout the City
- open space land management
- maintains and operating public facilities

The Department also provides services which are more indirect in nature such as managing the City's fleet of vehicles and equipment and maintaining public buildings.

Office of Department Director and Department Leadership

The department director and leadership team provides coordination and oversight of the Department's vision, goals, policies, programs, and services.

The department leadership team consists of the Public Services Department Director, the Administrative Services Division Director, Finance & Accounting Division Director, Operations Division Director, Sustainability & Environment Division Director, and support staff for department-wide services. The Office of the Director and these four divisions have the following responsibilities:



Director

- Capital Improvements
- Communications
- Customer Service
- Planning
- Special Projects

Administrative Services Division

- The John W. Gallivan Center / Events Program
- Community Events and Event Permitting
- Youth and Family / YouthCity Program
- Contract Management
- Emergency Preparation and Management
- Performance Measurement and Management
- Policy
- Risk Management
- Safety and Risk Management
- Strategic Planning
- Technology
- Training

Finance & Accounting Division

- Accounting
- Auditing
- Budget
- Financial Analysis
- Forecasting
- Grants
- Payroll
- Purchasing

Operations Division

- Compliance Program
- Facilities Services Program
- Fleet Management/Replacement Program
- Golf Program
- Parks and Public Lands Program
- Streets/Concrete Program
- Project Management



Sustainability & Environment Division

- Energy
- Environmental Management and Compliance
- Neighborhood Cleanup
- Outreach
- Recycling
- Refuse Collection
- Sanitation
- Sustainability
- Yard-Waste Collection

Administrative Services Division

Gallivan and Events Program

The John W. Gallivan Center and Events Program is responsible for operating the Gallivan Utah Center, as well as programming community and special events there and throughout the City.

The Gallivan Utah Center was constructed with the intent to enhance downtown viability and encourage maximum usage of the Center by the community. The Gallivan Utah Center is an urban amenity requiring a high degree of programming, scheduling, coordination, cooperation, management, maintenance and security to ensure its long-term success.

The programming and maintenance of the Gallivan Utah Center is intended to include all aspects of activating an urban plaza, including, but not limited to:

- Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events.
- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment.
- Operating the ice rink and skating lessons at the Gallivan Utah Center.
- Facilitating the rental of the Gallivan Utah Center by outside parties.
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events in a manner consistent with achieving long-term sustainability.



- Coordinating and cooperating with surrounding (existing and future) property owners and occupants, the Redevelopment Agency (RDA), as well as the Salt Lake City Corporation.
- Collaborating effectively with other Gallivan property owners, the Salt Lake Area Chamber of Commerce, the Downtown Retail Merchants Association, the Salt Lake Convention and Visitors Bureau, the Downtown Alliance, other City divisions and departments.

The Division provides direction, guidance and administration for the Gallivan Utah Center Owner's Association (GUCOA). Various agreements for programming services, tenant occupation of retail space, maintenance of grounds and equipment and provision of parking and security have been generated to delineate the responsibilities of the various agencies and tenants using the Gallivan Utah Center (GUC), including the Boyer Company's One Utah Center and the Marriott Hotel. The owners association (GUCOA) is a non-profit organization established to solidify the obligations of the various tenants, the GUC management and the RDA. That agreement established the fees to be paid by the tenants and the services to be provided. All tenants of Block 57, with the exception of the One Utah Center, which is privately owned, are part of the GUCOA. Maintenance supports all programs held at the Center, as well as the general maintenance for the Gallivan Utah Center. Administrative fee income, program assessment fees, and tenant leases provide revenue for both of these programs. The RDA provides funding to cover expenses that exceed program revenues.

The Gallivan Center is a unique urban amenity. The Division seeks to increase the number, quality and variety of events that take place at the Gallivan Utah Center, whether produced in-house, in partnership, by other entities, or via rentals of the facility.

Community Events and Event Permitting

These Programs are also responsible for developing and producing community and City programming, as well as coordinating and managing the activities and the permitting process related to commercially-related special events, free expression activities and filming requests within Salt Lake City limits as per City Ordinance.

Examples of such events produced in the past include Salt Lake City Gets Fit, a 5K, volleyball tournament and online tracking; Friday Night Flicks during the summer in neighborhood parks, as well Pioneer Park during August and September; Fireworks display and festival on the 4th of July at Jordan Park; Fireworks display at Liberty Park on the 24th of July; Bike Bonanza, Extreme Yard Sale, Monster Block Party a (Halloween celebration) and numerous parties, conferences, and celebrations.

The development and programming of special and community events in Salt Lake City, particularly those events that enhance the downtown core of the City, has become a



higher priority of the City's elected officials in recent years. The number of events produced in the City annually provides a level of service not reproduced by any neighboring city, but deemed critical to the economic growth, downtown vitality, quality of life, and cultural diversity of the City and its residents.

The Event Permitting Office has seen an increase in events, both from internal and external parties, which has required the permitting process to evolve and include a broad range of entities from the City, County, and State. This Office maintains a constant dialogue with these organizations, departments, and divisions to ensure that event organizers meet the requirements to hold safe and fun events. To that end, the Office has migrated from rudimentary filing systems and tracking sheets to a fully integrated database that is able to track workflow, applicable fees, feedback from all entities, and permit status. The increased use of this system will continue to streamline and simplify the customer's experience in receiving a permit for any type of activity to be held in the City. The expectation is that a simple permitting process will encourage more events to be held that contribute to the City goals.

Youth and Family / YouthCity Program

The Youth and Family Programs Division of the Department of Public Services is made up of the following programs:

- After-School and Summer
- Government
- Teen and Employment

These programs are provided in the following sites:

- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Central City Recreation Center
- Libraries & Community Centers
- Bryant Intermediate School
- Washington Elementary School
- Northwest Recreation Center

The mission of this Division is to build resiliency among youth and families through programs and activities that increase self-esteem and sufficiency, augment and encourage education, support parents' efforts, teach job and life skills, foster artistic expression, and promote physical fitness.



Youth and Family Programs operate in after-school and summer sites as well as area schools, libraries, and community centers.

YouthCity After-School and Summer Programs

After-School and Summer programs provide youth with out-of-school activities year-round at a number of sites throughout the City. Elementary and middle school-aged children participate in a structured environment, which provides them exposure to art, technology, recreation, health, cultural diversity and community service.

YouthCity Government

YouthCity Government provides leadership and community service activities that engage high-school aged youth in city government, and provide a meaningful venue for participation in the policy process.

YouthCity Teen and Employment

YouthCity provide apprenticeships, training, skills, mentoring and experience to 13-19 year olds resulting in an increase in the participant's confidence and ability to succeed in the workforce.

FINANCE AND ACCOUNTING DIVISION

This division provides financial services to all of the programs of the department. Such services include auditing, budgeting, financial analysis, internal control consulting, and projecting / forecasting.

OPERATIONS DIVISION

COMPLIANCE PROGRAM

The Compliance Program is ultimately responsible for providing the efficient and effective delivery of the following services:

- Enforce all City parking regulations
- Enforce all residential parking permit areas
- Enforce parking during special events
- Provide traffic & pedestrian safety
- Encourage parking accessibility
- Provide customer service & ambassadorship
- Process vehicles for impound
- Dispatch tow vehicles to transport impounded vehicles



- Cross all schoolchildren at state required intersections
- Educate school children on pedestrian safety
- Process vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Secure and store all impounded vehicles
- Release vehicles to owners
- Auction unclaimed vehicles

Parking Enforcement

The mission of Salt Lake City Parking Enforcement is to provide firm, fair, and consistent service that equally balances enforcement of parking ordinances, traffic & pedestrian safety, parking accessibility, and customer service to all whom live, work, and visit Salt Lake City.

Parking tickets are also issued by the Salt Lake City Airport, the Airport Police, and the Salt Lake City Police Department.

Crossing Guards

The Crossing Guard program provides all elementary school children in the City assistance at school crossing zones as mandated by state law.

The Crossing Guard Program guards all required intersections 100% of the time and teaches all school-aged children pedestrian safety in sidewalks. Crossing guards are trained to reduce the number of traffic accidents involving children and crossing guards.

Impound Lot

The Impound Lot program provides a service where impounded vehicles are stored until such time that they are claimed, auctioned, or disposed of in accordance with City ordinances.

Facilities Services Program

This program has responsibility for three major areas:

- Building services, including Spring Mobile Ballpark
- Building sustainability and energy
- Business districts maintenance

Building Services

This section provides maintenance and repairs of the City and County Building, the Public Safety Building and Annex, Pioneer Police Precinct, the Public Services Maintenance



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(Fleet, Streets, and Sanitation) Complex, the Parks and Public Lands Program building, the Sorenson Multi-Cultural Center, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Spring Mobile Ballpark (baseball stadium), the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, 7th South Warehouse, the 600 South Complex, the central boiler plant, Fisher Mansion, 955 Warehouse, Warm Springs Building (former Children's Museum), Library Square Parking Structure, Liberty Concession building, thirteen fire stations, eight golf course buildings, the Liberty and Dee Glenn tennis buildings, the YouthCity clubhouse at Liberty Park, Fairmont Park, Memorial House, Leonardo Center, Memorial House, and Ottinger Hall. All buildings are attractively maintained according to all established building and safety codes and industry standards while meeting the needs of customers in a time efficient manner.

At Spring Mobile Ballpark, the City is responsible for infrastructure maintenance and replacement, including field lighting, and for stadium and parking lot maintenance.

The Facilities Services Division supports the Building Conservancy and Use Committee, which oversees the use of the historic City and County Building.

Building Sustainability and Energy

The Department's Facilities Energy Efficiency Coordinator and other staff have worked on energy-saving projects such as lighting retrofits and LEED building certifications.

This Division has reviewed, and continues to review, each building, taking corrective action on potential energy wasters. The Energy Services Company (ESCO) and energy audit planning and project implementation are managed out of this division. The Division continues to present energy performance contracting projects, with funding provided by cost saving reductions in electrical, natural gas and water use.

Business District Maintenance

Business District Maintenance provides graffiti removal, landscaping, irrigation repair, sidewalk maintenance, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, litter control and crosswalk maintenance in the Central and Sugarhouse Business Districts. The goal of this program is to provide a safe, clean, attractive environment for all users of these areas – residents, workers, visitors, and business owners. All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily. Snow is removed from City-responsible sidewalks sections, crosswalks and bus shelters within 3 hours of the end of a snow event. Businesses have the primary responsibility to remove snow in front of their establishments.



Fleet Management Program

The Fleet Program operates as an Internal Service Fund, providing vehicle maintenance and replacement services for Salt Lake City's roughly 2,000 light vehicles and 800 heavy vehicles and equipment in a time efficient and cost effective manner and according to industry standards.

Fleet Replacement

The Fleet Program maintains a replacement schedule that identifies each vehicle and piece of equipment that needs to be replaced in the next five years. The division utilizes life cycle analysis in replacement decisions and can minimize the overall cost of fleet operation by adhering to the replacement list. If available replacement funding requires that the Fleet Program increase the life span of vehicles beyond calculated life cycle, maintenance costs will increase.

The Fleet Program will continue to finance vehicle purchases through a lease purchase program as one of its primary funding strategies.

The average age of the fleet is slowly increasing, due to an imbalance of available funding vs. replacement needs. As the age of equipment increases, the cost to maintain that equipment also increases as does the need for more "reserve or "spare" equipment. Necessary repairs become more extensive and time consuming prompting that need.

The fleet pool concept is also intended to contribute to the fleet reduction effort. Fleet Administration intends to continue developing its pooled motor vehicle program over the next five years. Motor pool purchases must compete with other vehicle and equipment needs each year, which results in a slower build up to the desired size pool. However, Fleet will continue to reclaim underutilized vehicles for use within the motor pool. Other challenges include scheduling vehicles, transporting vehicles for cleaning and fueling, and identifying a location to park the pool vehicles that will be readily available to all users. Fleet Administration intends to have the motor pool program fully functional within the five year planning period.

Fleet Maintenance

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Under the current fleet replacement funding, Fleet Management is not able to keep maintenance costs from rising since the average age of our equipment continues to increase. When parts are available for immediate installation, less time is needed for repair or preventative maintenance. Faster repairs lead to less downtime.



Fuel Operations

The Fleet Program continues to work toward its objectives in providing alternative fuel vehicles for City use. Fleet will continue its efforts to purchase vehicles and equipment that meets the City's environmental and economic expectations. Fleet will continue eliminating unnecessary SUVs and fuel-inefficient vehicles from the fleet.

Golf Program

The Golf program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. For FY13, the Golf Enterprise Fund's operating revenue is budgeted to total more than \$8.7 million as a result of approximately 440,000 nine-hole golf rounds. The Golf Fund operates and maintains nine municipal golf courses, covering 1,181 acres. These nine courses are Bonneville, Forest Dale, Glendale, Jordan River Par Three, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, Rose Park, and Wingpointe. The Golf Fund supports the City's Strategic Vision by enhancing the quality of life for Salt Lake City residents and visitors, preserving green space, and assisting with tourism and economic development objectives.

Operation of these courses includes merchandising, marketing, providing lessons and administering tournaments and leagues. Each golf course pro shop and maintenance program, while their own individual cost center, function in parallel to provide customer service to the Salt Lake Valley area's resident and visiting golfers. The pro shop is largely concerned with customer retail operations, while the maintenance program ensures that the golf courses are maintained in accordance with industry standards and meet the customer's expectations.

The goal of the Golf Program is to provide an exceptional public golf experience, which is obtained when the customer experiences a high level of satisfaction with both facility conditions and customer service levels offered at each of the golf courses. The programs' strategic plan includes initiatives relating to marketing, promotion, customer service, and golfer development. The Golf program is confident that the implementation of the initiatives included in this strategic plan will enable it to improve facility conditions, elevate customer service levels, and improve operational efficiencies.

Parks and Public Lands Program

Parks and Public Lands is comprised of the Parks Maintenance Program, Open Space Lands Program, Urban Forestry Program and City Cemetery Program. Parks and Public Lands ensure the preservation, development and maintenance of parks, open space, the urban forest and Cemetery in the City.



The Parks and Public Lands Program is responsible for:

- Maintaining and operating park amenities at 238 individual regional parks, community parks, neighborhood parks, mini parks, islands and medians, recreation & senior centers, City Cemetery and open space areas, including 59 playgrounds
- 160 athletic fields and courts
- Over 32 miles of trails
- 7 off-leash areas
- Coordinating and supporting athletic and cultural events
- Reserving park facilities and picnic pavilions for group gatherings, weddings and other special events
- Supporting large scale special events and festivals in City parks
- Facilities concession agreements
- Operating two greenhouses for planting of City landscaping and flowers
- Maintaining all division equipment
- Facilitating and supporting cemetery burials
- Recovering unused burial plots for resale
- Removing graffiti from every site observed or reported within 2 days

Parks and Public Lands also provides significant support of special events. The Parks and Public Lands Program handles scheduling and coordination of all activities that occur in the parks, including special events, filming, free expression, and athletic and pavilion reservations.

Park Maintenance Program

Park Maintenance consists of park maintenance, Property Maintenance, Graffiti Removal and Greenhouses. Park Maintenance will continue to provide maintenance including mowing, irrigation, planting, fertilization, vegetation management, garbage removal and snow removal.

Service levels within Parks have increased over the past few years with the increased demand for special event support, increased demand for the use of athletic fields, and addition to the parks system of amenities such as skate parks and dog off-leash parks. Service levels are anticipated to continue to increase with the opening of the new sports complex and the addition of new open green space acquired with bond funds.

Over the next five years, the Parks Maintenance Program will experience the need for updated and increased park amenities, maintenance and repair of existing facilities and athletic fields as the aging of each of these parks' assets and facilities occurs. These projects have been set forth in the CIP Plan. Applications are made via the City's CIP process for capital projects for parks. The City Council determines which capital projects are approved in. Parks Maintenance also includes the City's Graffiti Removal Program,



“Off the Wall”, which provides graffiti removal services to an average of almost 20,000 sites annually. This program removes observed or reported graffiti within two days from City facilities and infrastructure as well as private property. The staffing currently included five full time Graffiti Response Technicians.

Cemetery Program

The Cemetery program provides a respectable, safe and attractive burial place, while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1847.

There are approximately 120,000 graves sites in the City cemetery that are maintained through a perpetual contract.

The Cemetery has several significant capital improvements that need to be addressed in the near future. The remaining half of the irrigation system needs to be replaced with an automated system, roads and curbing within the cemetery are long overdue for replacement, extensive landscaping to the remaining 30% of the cemetery needs to be addressed to shore up collapsing vaults, existing storage sheds need to be rebuilt, and the visitor parking lot needs to be resurfaced. A consultant has developed a master plan for the Cemetery, including estimates for the cost and schedule of these improvements.

Urban Forestry Program

The Forestry program provides care to the City’s urban forest. Stewardship of trees fosters public health and safety, sustainability of the environment, higher property values, cleaner air, protection of watersheds, cooler summertime temperatures, buffering of traffic noises, reduced potential for injury or property damage related to tree or branch failures, wildlife habitat, and a more natural setting in an urban area. Many customer-requested forestry services focus on abating tree hazards, improving the condition of trees, renewing the City’s forest with new tree plantings and protecting trees from damage.

Salt Lake City’s urban forest consists of more than 90,000 public-property trees. The majority of these trees are within residential areas. Other locations include business districts, parks, golf courses, alley easements and watershed properties owned or managed by the City.

The Forestry Program provides the following tree services:

- Planting
- Pruning
- Spraying



- Tree removal
- Emergency cleanup services related to tree breakage events

A majority of these services are provided under contract. The City hires the services of a professional tree maintenance contractor to perform the majority of the pruning and spraying done on an annual basis in the City.

There are 7.00 FTEs (City employees) dedicated to the Forestry Program: one urban forester, two service coordinators, and four arborists. The City crew focuses primarily on tree planting, tree removal and emergency requests for service and other management functions such as tree inventory, tree hazard identification and abatement, permit issuance and public information delivery.

A contractor currently provides arborist services for the City. Included in this contract is some stump removal.

The Forestry program also provides education and practical information on its web site to residents for the care of trees.

The City's Urban Forest Management Plan needs to be developed to help guide, monitor and measure delivery of City tree services and forest health. The Management Plan's policies and procedures will ensure the forestry program does not exceed budgetary allocations, specify that all requests for service are evaluated on the basis of the tree and/or site, and state that professional standards will guide the delivery of services.

Open Space Land Management Program

The Salt Lake City Open Space Lands Program, Bond Fund, Program Manager and Advisory Board, facilitate the City's acquisition, promotion, management, preservation, protection, and enhancement of open space lands and encourage public and private gifts of land, money, securities or other property to be used to preserve the natural, scenic, historic and important neighborhood open space lands in and around Salt Lake City.

The mission of the Salt Lake City Open Space Lands Program is to preserve and enhance the quality of life throughout Salt Lake City. Land is acquired through leveraging funds, grants, partnerships and other means, for the preservation of open space under the Open Space Lands Program. Land acquired is to be protected by conservation easements or other mean in perpetuity.

The Open Space Program currently:

- Processes applications submitted to the Program for review by the Parks, Natural Lands, Urban Forestry and Trails Board, which makes recommendations to the Mayor and City Council for acquisition, management, promotion, preservation, pro-



tection and enhancement of open space lands.

- Preserves and enhance the quality of life and the environment throughout Salt Lake City through the conservation of open space.
- Acquires lands through leveraging funds, grants, conservation easements and other means, for the preservation of open space and conservation values
- Educates the public about the importance of open space.
- Encourages incorporation of community values in open space planning efforts.
- Coordinates volunteer efforts with Service in the City to provide educational opportunities and promote community involvement in stewardship and maintenance of parks and natural open space areas.
- Plans and secures grant funds to implement open space restoration projects.

In the future the Open Space Lands Program will seek management and maintenance funding and resources to:

- Continue to acquire open space land in Salt Lake City with the remaining bond funds and other leveraged monies
- Develop and establish directional and interpretive signage for open spaces and trail including the Jordan River Parkway and the Bonneville Shoreline Preserve
- Develop Site restoration, Use and Management plans for all open space properties (\$50,000 each)
- Develop and establish a plan for effective sustainable land management and maintenance of open spaces in Salt Lake City. The Jordan River and the City owned lands along it are a priority.
- Develop or establish a natural lands maintenance crew to conduct and implement land management and maintenance
- Develop and establish a monitoring program for open spaces in Salt Lake City to ensure their protection, stewardship and conservation easement compliance
- Develop annual budget and funding priorities for long-term stewardship of open space
- Implement active management throughout open space areas

Streets and Concrete Program

The Streets and Concrete Program provides a wide variety of services aimed at providing a clean, attractive, safe and healthy environment, including:

- Street and sidewalk maintenance
- Snow removal
- Traffic operations
- Response Team



Streets Maintenance

The Streets Maintenance Program provides a wide range of activities aimed to provide residents, traveling public, business and tourists visiting our City a safe system of asphalt and concrete roadways and bicycle lanes to commute and conduct commerce all year long. This program includes the following:

- Asphalt road maintenance
- Concrete maintenance
- 50/50 cost share program & 100% deteriorated concrete replacement
- Snow and Ice control operation
- Traffic Operations
- Streets Response Team
- Routine Sweeping

Asphalt Road Maintenance

Asphalt road maintenance crews perform maintenance repairs and surface treatments on 1,863 lane miles (approximately 118 million square feet) of City-owned roadways, including activities such as chip, fog and slurry seal surface treatments, crack sealing, level patching, pothole repair and asphalt surface milling. The type of surface treatment a road will receive is determined by the City's Engineering Division, Pavement Management. Road conditions are evaluated by field inspection and automated pavement surveys and the data determines the type of maintenance plan each road receives.

This program includes the following:

- Pothole repairs
- Road stabilization
- Level patching & milling operation
- Chip and Fog Seal surface treatment
- Slurry Seal surface treatment
- Crack Sealing operation
- Tie-in operation related to 50/50 & 100% projects

Pothole repairs are performed year-round, but the main thrust of this activity is in the winter months because of the freeze and thaw cycle. City crews repair an average of 18,000 potholes and use 850 ton of asphalt per year. Typically, potholes are repaired within 24 hours.

Road stabilization process is performed by removing failed segments of the roadway, compact the sub-base and replace with hot mix asphalt. This process is typically used on roads that have multiple failed areas or potholes that are relatively close in proximity.



Level patching & milling operation is performed in preparation and support of chip/fog and slurry seal. Level patching is performed by filling low areas of the road surface with hot mix asphalt. Milling is performed to remove humps and high spots from the pavement surface, improving the ride.

Chip and Fog Seal surface treatment involves spraying an asphalt emulsion on the pavement surface, then immediately spreading a layer of chip aggregate. The new surface is rolled to seat the aggregate in the emulsion. After a 24 hours curing period, the excess chips will be swept up. After the loose chips are swept up, a final coat of emulsion (Fog Seal) is applied.

Slurry Seal surface treatment involves a mixture of emulsified asphalt, fine aggregate, mineral fillers and water. Specialized equipment is required to mix all the ingredients together and evenly spread the mixture on the pavement surface. The application of slurry seal will significantly extend the life of newer existing pavements by protecting the surface from oxidation.

Crack Seal operation repairs and seals cracks in the pavement surface typically whenever they are wider than of $\frac{1}{4}$ inch or more. Surface treatments will fill cracks less than $\frac{1}{4}$ inches wide and will provide the protection needed. Crack sealant is typically applied to surface treatment projects (Chip/Fog and Slurry Seal) one year prior, allowing for cure time.

Based on present level of funding, we can accomplish a set number of lane miles as follows:

- Chip and Fog Seal, budgeted for 22 lane miles (annual need 98 lane miles) or about 23% of what should be treated
- Slurry Seal, budgeted for 82 lane miles (annual need 110 lane miles) or about 75% of what should be treated
- Crack Seal, budgeted for 150-200 lane miles (annual need 250 lane miles) or about 70% of what should be treated

The continued expansion of the City-road network (i.e. in new subdivisions) will incrementally increase the amount of service required. This increase is not specifically funded. There are 1,863 lanes miles in the City's road network today. For reference back in 1996 there was 1,718 lane miles, in 2000 there was 1,736 lane miles and in 2006 there was 1,773 lane miles.

Concrete Maintenance

The Concrete Replacement Program maintains and replaces ADA ramps, sidewalks, curb and gutters, waterways, drive approaches and slab replacement on concrete roads. This



includes the 50/50 and 100% residential and commercial concrete replacement program.

Concrete maintenance program includes the following:

- 50/50 cost share program & 100% deteriorated residential and commercial deteriorated concrete sidewalks, drive approaches, and curb & gutter replacement
- ADA ramps replacement
- Waterway construction
- Concrete road slab replacement
- Support miscellaneous concrete repair and replacement for the City, such as claims for trip & fall and other Departments/Divisions

50/50 & 100% residential and commercial property owners interested in participating in this program would do the following:

1. Set up an appointment for a free estimate by calling the concrete supervisor
2. After receiving estimate, decide if you want to continue
3. If interested, submit payment as stated on the estimate
4. Upon the City receiving payment, Concrete Maintenance will schedule the work on a first-come, first-served basis

Revenue from the 50/50 & 100% concrete replacement program is deposited in the General Fund balance and is recorded as 50/50 or 100% revenue. The 50/50 concrete replacement program receives between 300 and 350 request for estimates annually. Of those estimates, 100 to 150 participate in the program. This program generates at least \$100,000 of revenue annually.

ADA ramps replacement - assist in the City's ADA replacement program by completing an average of 80 ramps and using 180 cubic yards of pre-mix concrete annually.

Waterway construction - assist in the City's concrete replacement program ADA ramps and deteriorated waterways causing drainage issues. Crews complete an average of 45 waterways using 350 cubic yards of pre-mix concrete annually.

Concrete road slab replacement - assist in the City's concrete replacement program by completing an average of 8,000 square feet of slabs and using 190 cubic yards of pre-mix concrete annually.

Support miscellaneous concrete repair and replacement for the City's Departments/Divisions; claims for trip & fall are handled through Attorney's office, Parks and Facilities Division.



Snow Removal

The Snow Removal Program provides Salt Lake City with a safe, reliable and efficient travel network for all modes of transportation during adverse weather conditions. Crews are available and respond to snow and ice removal needs 24 hours 7 days a week during the winter months. Crews remove snow and ice from 1,863 lane miles (approximately 118 million square feet) of City-owned roadways within 36 hours of a storm.

Crews remove snow and ice on pre-established priority routes. The 1,863 lane miles is prioritized from **1** to **3** consisting of 625 lane miles of priority **1** arterial roads, 429 lane miles of priority **2** collector roads, and 809 lane miles of priority **3** residential and minor collector roads.

The following resources are utilized in this program:

- 90 drivers are split into 2 shifts for 24/7 coverage
- 45 snow removal Plow and Salter trucks
- During the last five years crews have averaged 85,000 lane miles of roads plowed and salted, and 15,000 tons of salt used per year.

The Snow and Ice removal program at its present service level consists of 60 Streets division FTE's, 2 Sanitation Division FTE's and is supported by 8 Parks Division FTE's, and 2 Facilities (CBD) FTE's, and 18 seasonal part-time employees.

This program also provides snow removal for bike lanes and helps in establishing new service standards related to new designs and expansion of Salt Lake City bike routes. A significant number of sidewalks are also serviced by streets crew.

Traffic Operations

Traffic Operations consists of three distinct programs, in addition employees of Traffic Operations, which perform snow removal duties during the winter months.

- Traffic Signals
- Traffic Marking
- Traffic Signs

Traffic Signals

The Traffic Signals group maintains, repairs and programs all of the signals, crosswalks and electronic control devices in Salt Lake City not including State owned roads. The program recently finished a 12 year, 6,200 individual signal head upgrade of all signal lighting to LED technology and will continue to maintain these devices, which average a 7-10 year life span. This upgrade to LED lights has resulted in significant electrical power



savings for the City, with positive impacts towards environmental concerns. Currently, Streets Division utilizes four technicians to handle the 225 intersections within Salt Lake City. According to national standards, each technician should be able to maintain 30 intersections. Currently, the Streets Division personnel do their best to maintain the City's 56 intersections, which is nearly twice the national standard, and the City keeps expanding.

This program:

- Maintains 225 signalized traffic intersections and pedestrian crossings, Maintains 94 school flashers and 22 illuminated signs Installs and relocates 40 post mounted driver feedback speed limit signs (this is a separate program than the 7 speed-feedback trailers)
- Performs 6 individual certification processes for each of the 225 signalized intersections annually
- Provides multiple preventative maintenance programs on all intersections
- Performs energy-efficient upgrades such as the incandescent to LED traffic signal conversion
- Supports installation of urgent high-priority traffic signals projects as identified by the CED/Transportation Division
- Locates and marks traffic signal utilities
- Reviews and provides feedback on CED/Transportation related projects

Traffic Markings

The Traffic Markings program uses specialized painting equipment to apply over 11,000 gallons of paint annually. It has recently converted the last of all its paint operations to a water-based, more environmentally-friendly paint. The addition of new bike lanes and experimental markings is challenging this program to keep pace with the existing workload.

This program maintains and provides:

- 1,571 crosswalks
- 1,594 parking stalls
- 4,504 other roadway markings such as bike lane symbols, arrows and school legends
- 536 miles of travel lane markings
- 196 miles of painted bike lanes
- 27 miles of shared bike lanes
- 45,000 feet of curb painting (red and yellow)
- Supports installation of urgent high-priority traffic marking projects as identified by the CED/Transportation Division
- Support of special events annually by providing barricading and roadway striping (i.e., parade striping)



- Reviews and provides feedback on CED/Transportation related projects

Traffic Signs

The City has over 63,000 signs that need to be prioritized for maintenance annually. This work group manufactures and installs all City signs. Beginning in Fiscal Year 2013, this program must include a federally mandated retro-reflectivity study and sign replacements on designated high priority signing.

This program maintains:

- Regulatory Signing
- School Zones
- Guidance Signing
- Bicycle Signing
- Warning and Advisory Signing
- Parking Signing
- Guardrails
- Safety cross walk flag holders, flags and signs
- Way finding Signs
- Supports installation of urgent high-priority traffic sign projects as identified by the CED/Transportation Division
- Monitors and inspects 749 parking pay station signs and 344 pay stations
- Reviews and provides feedback on CED/Transportation related projects

Streets Response Team

This three person team provides year-round, after hours coverage for the City and Public Service and provides some of the following services:

- Provides after hour emergency response for Public Service issues
- Checks and stocks crosswalk flags three times per week
- Provides 24-hour coverage for snow removal during winter months
- Provides refuse and street sweeping support for special events on weekends or after hours
- Performs Central Business District (CBD) sweeping
- Performs accident investigations for department
- Deploys 7 Driver feedback sign trailers weekly
- Weekend parks reservation support
- Provides live response and support for calls coming in from the public
- Performs snow removal duties during storm events
- Responds to calls coming in from police and fire departments.
- Closes park gates each evening



Routine Street Sweeping

The City Street Sweeping Program keeps dirt, leaves and pollutants from reaching underground storm drainage lines and provides a clean, well presented City. This program responds to routine, emergency and special request sweeping. Recently utilizing Geographic Information Systems (GIS) capabilities, we have divided the City in over 75 sections to better distribute and monitor service levels and track data. Over time, the collection of this data will help us to better respond to specific needs of various locations in the City, such as leaf removal based on density of on-street trees, which vary considerably across the City. In addition, employees of this program serve as snow and ice control drivers during the winter months.

The routine sweeping provides the following:

- Sweep the City 9-10 times per year
- Direct impact on storm water quality issues
- Averages 23,131 miles of curb swept each year
- Averages 2,500 tons of debris swept from City roads each year
- Supports special events, parades, and the Neighborhood Cleanup program
- Sweep designated state roads per contractual agreement
- Assist with other streets programs when weather does not allow routine sweeping
- Supports snow removal during winter months
- Sweeps bicycle lanes monthly as weather allows
- Supports City Cemetery and Liberty Park and other City facilities sweeping needs

Sustainability and Environment Division

The Sustainability Division is managed by the Refuse Fund, which is an enterprise fund. The Sustainability Division aims to preserve and improve the City's built and natural environments and provide citizens information on sustainability issues affecting Salt Lake City. Programs, policies and ordinances that lead by example and external education and outreach help ensure the future livability of our City.

This program also serves to ensure that Salt Lake City Corporation departments comply with all applicable environmental regulations and minimize their environmental impact, and protects and enhances the City's natural resources to preserve a healthful environment for the citizens of Salt Lake City.

Sanitation Program

The Sanitation program is a component of the Refuse Fund and is the operational unit of the Sustainability Division. The program provides weekly trash collection and disposal,



recycling, yard waste collection, annual neighborhood cleanup, enforcement/education, can maintenance and collection of Christmas tree. The budget for the sanitation program is included in the Operations Fund, within the Refuse Fund Class.

- **Refuse weekly collection:** Approximately 42, 200 accounts are picked up weekly utilizing up to 11 routes. The Sanitation program picks up garbage, green waste and beginning July 2012 recyclables using curbside containers.
- **Neighborhood Cleanup:** The Neighborhood Cleanup program collects bulky waste from Salt Lake City's residents. Under this program, residents are allowed once a year to place bulky waste curbside. Approximately, 4,000 tons of bulky waste and 1,340 tons of green waste are collected each year from 28 areas in the City. The green waste collected in this program is chipped and subsequently composted.
- **Education/Enforcement:** This function provides citizen education and enforcement of the City's sanitation code. Curbside containers as well as neighborhood cleanup piles are inspected for compliance with the City's sanitation code. When variances are found, this group takes the opportunity to educate citizens on-on-one. This group also helps promote recycling and proper separation of waste materials into the appropriate container.
- **Can Maintenance:** The Sanitation program also provides maintenance for approximately 130,000 containers Citywide. In addition, the program supports 27 annual events by providing trash and recycling containers. This group also distributes approximately 600 curbside leaf containers on a first come- first serve basis for those residents who may need additional curbside containers to dispose of leaves.
- **Glass Recycling:** There are twenty glass drop-off sites throughout the City. A voluntary curbside program was launched in October 2012 using privately contracted services. Residents may subscribe to monthly curbside collection of glass for \$6 per month.

Sustainability and the Environment Program

The budget for the sustainability and the environment_program is included in the Energy and Environmental Fund, within the Refuse Fund Class. This program aims to:

- Establish internal policies and local ordinances that will support our sustainability mission.
- Promote community-based and local food production.
- Reduce vehicle miles traveled by employees and citizens by educating them on the benefits of reduced personal vehicle use.



- Reduce energy use in City buildings, and educate businesses and citizens on how they can conserve energy.
- Promote and facilitate development of renewable energy sources both internally and in the community.
- Implement programs in coordination with the County and State DEQ that will improve the air quality in the region. Provide regulatory support and training to internal departments on environmental issues.
- Create a community ethic for sustainability by creating neighborhood projects with community councils.
- Evaluate environmental risks and create strategies to minimize those risks.
- Complete environmental permits and complete remedial investigations of contaminated sites as required by the Department of Environmental Quality.
- Serve as the City's intergovernmental representative and collaborate with other Federal, state and municipal agencies on regional environmental issues.
- Manage the Sustainability Committee, determining and implementing sustainability actions in all City departments. To support each department with information and resources so that they may reach their sustainability goals.
- Measure the City's environmental performance through statistics such as carbon footprints, material recycled, and water and energy use.
- Collaborate with other governments, non-profits and businesses to provide education to our citizens on sustainability issues.
- Investigate and implement national and international standards for best management practices in environmental performance, reduction of energy use, pollution prevention and environmental management.

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DEPARTMENT OF PUBLIC UTILITIES

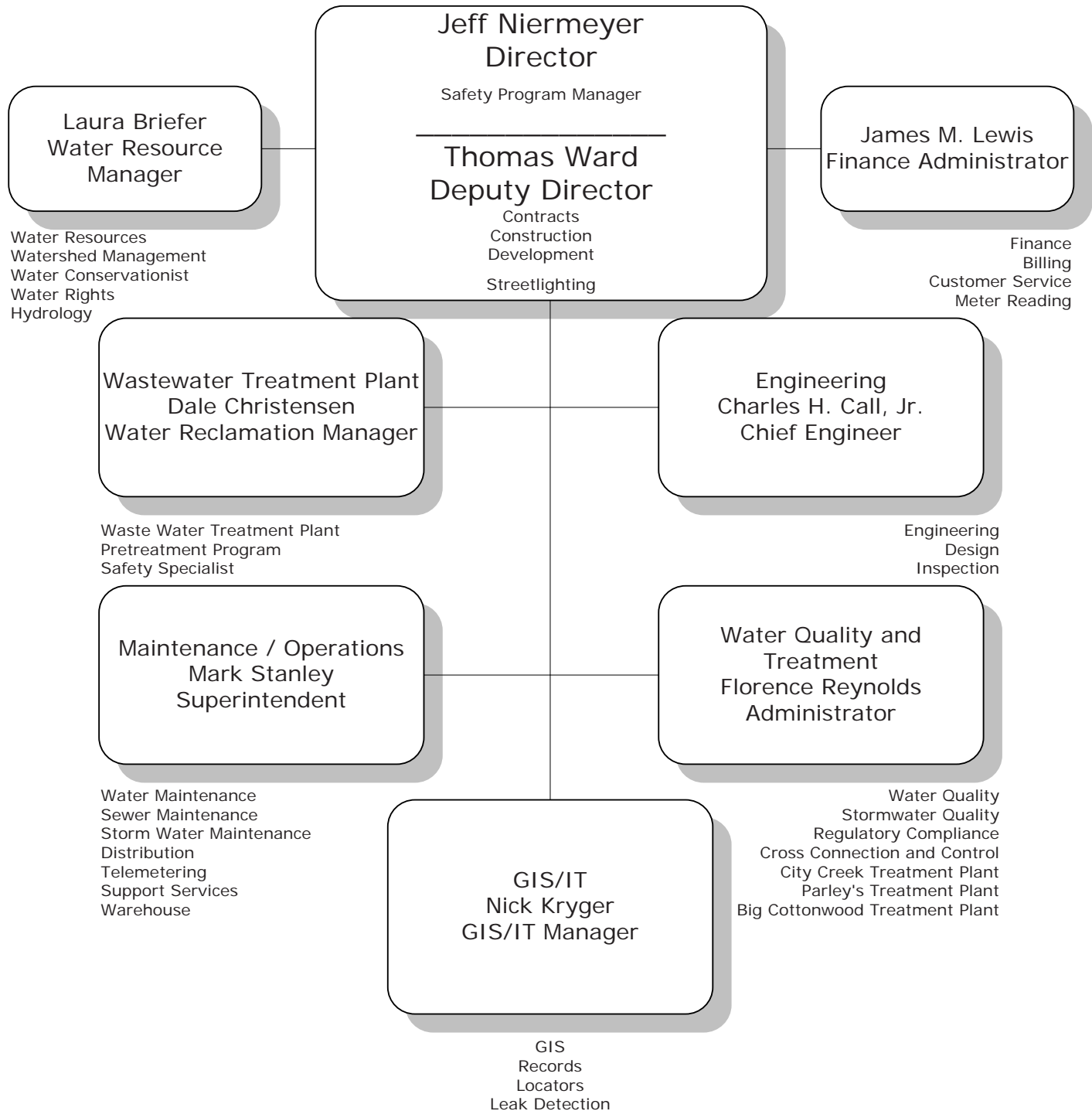
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PUBLIC UTILITIES

Organizational Structure

Fiscal Year 2013-14





Department of Public Utilities

- ***Administration Division***
- ***Engineering Division***
- ***GIS/IT Division***
- ***Water Quality Division***
- ***Water Resource Division***
- ***Water Reclamation Division***
- ***Operation and Maintenance Division***
- ***Finance Division***
- ***Street Lighting***
- ***Capital Improvements***

Jeff Niermeyer, Director
Tom Ward, Deputy Director

Mission Statement

The mission of the Salt Lake City Public Utilities Department is to serve our community and protect our environment by working to continuously improve water, wastewater, storm-water and street lighting services in a sustainable manner.

The following pages include the Public Utilities Department's budget, performance measures, and a discussion of the Department's organization as well as the services provided. The performance measures and the narrative discussion comprise the Department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives for last two years (actual) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full time Equivalent Positions	387.6	390.6	396.5	
DEPARTMENT BUDGET				
Personal Services	26,406,688	27,865,228	28,756,279	Increase of 2.9 FTEs.
Operations and Maintenance supply	4,223,744	4,440,295	4,650,045	Increase in water repair materials as EPA modifies lead rules
Charges for services	27,756,068	34,361,452	36,422,098	Annualization of Streetlighting budget, increased charge by Metropolitan Water, and increase in watershed studies
Bonding/Debt/Interest Charges	6,701,248	7,410,000	8,444,000	Increase in debt service with \$8 million Sewer Bond
Capital Outlay	51,355,623	54,149,916	44,605,716	Decrease in Capital Improvements
Transfers Out	551,129	492,903	714,008	Allocation of City financial system
Total Department of Public Utilities	116,994,500	128,719,794	123,592,146	
Administration				
Safety and Emergency Preparedness	194,522	230,420	231,984	
Contracts	405,667	482,212	485,020	
Developmental Services	400,505	414,038	419,634	
Administration	174,258	174,792	165,297	Reallocation of employee costs to Water Resources.
GIS	1,438,210	1,482,122	1,524,455	
Total Administration	2,613,162	2,783,584	2,826,390	
Finance				
Meter Reading	850,699	906,676	926,837	
Billing	1,014,337	1,313,280	1,250,775	Increase in postage costs
Customer Service	1,250,032	1,351,133	1,434,751	Increase in personal service costs
Accounting	1,675,755	1,721,568	1,736,638	Increase in bank CC charges
Utility General Administration	8,349,384	7,463,693	7,817,337	Increase in administrative fees and payment in lieu of taxes
Total Finance	13,140,207	12,756,350	13,166,338	
Engineering				
Water Engineering	369,026	628,051	645,529	
Sewer Engineering	216,744	334,003	357,061	
Stormwater Engineering	240,320	438,494	449,287	
Total Engineering	826,090	1,400,548	1,451,877	
Water Resources				
Watershed Management	868,618	1,005,883	1,033,692	
Water Conservation	124,263	142,478	157,950	Increase in pulic relations costs
Hydrology & Water Rights	148,703	325,764	619,901	Increase for watershed canyon studies and increase of 1 FTE.
Total Water Resources	1,141,584	1,474,125	1,811,543	



Department of Public Utilities
Jeff Niermeyer, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Water Quality				
Little Dell Recreation	82,884	101,012	105,244	
Water Treatment	3,630,256	3,707,986	3,764,045	Increase in building maintenance
Metropolitan Water Purchases	15,669,997	18,917,362	19,274,226	3 % increase for raw water purchases
Cross Connection Control	201,425	219,095	221,124	
Water Quality and Analysis	839,941	986,395	1,045,747	Increase in chemical analysis
Total Water Quality	20,424,503	23,931,850	24,410,386	
Water Reclamation				
Water Reclamation Plant	5,423,516	6,705,285	6,782,326	Minor materials increase
Pre-Treatment Program	554,062	567,822	563,086	
Total Water Reclamation	5,977,578	7,273,107	7,345,412	
Maintenance				
Water Operations and Maintenance	11,660,920	12,539,003	13,017,545	Increase in water repair materials due to change in EPA lead rules
Wastewater Collections	1,907,528	2,008,958	2,157,185	Increase of 0.5 FTEs
Stormwater Collections	1,022,531	1,605,913	1,838,946	Increase of 1.4 FTEs
Streetlighting Maintenance	-	1,150,500	2,279,456	From 1/2 to annual budget
Storehouse (Inventory)	223,526	235,940	242,352	
Total Maintenance	14,814,505	17,540,314	19,535,484	
CIP and Debt Service				
Water	17,733,661	21,747,950	21,193,000	
Sewer	29,810,310	30,321,966	23,788,716	Decrease in capital improvements no rate change
Stormwater	10,512,900	8,840,000	6,763,000	Decrease in capital improvements no rate change
Streetlighting	-	650,000	1,300,000	Increase to annualize budget
Total CIP	58,056,871	61,559,916	53,044,716	
Total Department of Public Utilities	116,994,500	128,719,794	123,592,146	
FUND SOURCES				
Water Utility Fund	61,803,384	70,211,296	71,387,364	Water purchase increase, plus
Sewer Utility Fund	40,944,507	43,411,539	37,124,801	Capital decrease
Stormwater Utility Fund	14,246,609	13,296,459	11,500,525	Capital decrease
Streetlighting	-	1,800,500	3,579,456	Increase to annualize budget
Total Department of Public Utilities	116,994,500	128,719,794	123,592,146	



Five Year Business Plan – Public Utilities Department

Measures	Annual Results & Targets					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Public Utilities will maintain the number of lost calls to below 10%.	10.38%	10%	10%	10%	10%	10%
2. Public Utilities will respond to all water quality inquiries within 24 hours.	100%	100%	100%	100%	100%	100%
3. Public Utilities will continue Customer Satisfaction surveys, maintaining a rating of > 92%.	95.6%	>92%	>92%	>92%	>92%	>92%
Financial Perspective						
Objective						
The Department will budget responsibly, maintain financial stability, and protect its bond ratings.						
Measures	Annual Results & Targets					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Public Utilities will maintain adequate cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.						
Water Utility	75%	25%	25%	25%	25%	25%
Sewer Utility	217%	100%	50%	25%	25%	25%
Storm water Utility	122%	100%	50%	25%	25%	25%
Street Lighting	17%	10%	10%	10%	10%	10%
2. Public Utilities will ensure that each Enterprise Fund maintain a return on assets, on an annual basis, higher than the following:						
Water Utility – 2%	3.83%	2%	2%	2%	2%	2%
Sewer Utility – 2%	2.62%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	.97%	2%	1%	1%	1%	1%
Street Lighting – 1%	93.62%	1%	1%	1%	1%	1%
3. Public Utilities will perform quarterly analysis of actual to budget expenditures and revenues.	100%	100%	100%	100%	100%	100%
4. Public Utilities will maintain a bond coverage requirement - net revenues over aggregate debt service greater than 2.0.	4.29	>2.0	>2.0	>2.0	>2.0	>2.0
5. Public Utilities will maintain a bond rating above AA or better.	AAA	AAA	AA	AA	AA	AA



Efficiency / Effectiveness Perspective						
Objective						
The Department will provide best-in-class service to our customers.						
Measures	Annual Results & Targets					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Public Utilities will provide quality drinking water meeting and exceeding federal standards and treating water to finished water turbidity at below 0.10 NTU's. (Fed Std is 0.3 NTU)	0.025	<0.10	<0.10	<0.10	<0.10	<0.10
2. Public Utilities will replace or rehabilitate 1% of water and sewer lines per year, subject to budget approval.	.79%	1%	1%	1%	1%	1%
3. Public Utilities will attend each community council twice per year.	100%	100%	100%	100%	100%	100%
4. The Department will add one new internal business service to the web per year.	2	1	1	1	1	1
5. The Sewer Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under the Clean Water Act	100%	100%	100%	100%	100%	100%
6. The Water Utility will meet and exceed all Federal Standards under the Safe Drinking Water Act and Clean Water Act (CWA).	100%	100%	100%	100%	100%	100%
7. The Stormwater Utility will meet and exceed all Fed. Standards under their NPDES permit and all requirements under CWA.	100%	100%	100%	100%	100%	100%
8. The Sewer Utility will continue to limit the number of sewer overflows to a calculation far below the current National Average of 4.3 per 100 miles of pipe.	1.8 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles	<4.3 per 100 miles
Workforce Quality Perspective						
Objective						
The Department will attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.						
Measures	Annual Results & Targets					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. All new Public Utilities employees will attend orientation within 1 month of being hired.	100%	100%	100%	100%	100%	100%



2. Public Utilities will maintain turnover rate at below 10% per year.	7.6%	<10%	<10%	<10%	<10%	<10%
3. Every employee will receive 12 hours of training per year.	100%	100%	100%	100%	100%	100%
4. Public Utilities will ensure that all employees are evaluated annually.	60%	100%	100%	100%	100%	100%
5. Public Utilities will maintain Employee injury severity rate to below 23 days. National average is 28.1 days.	8.2 days	<23	<23	<23	<23	<23

Narrative

The Department of Public Utilities provides Water, Sewer, Storm water, and Street Lighting management services to its customers within Salt Lake City, as well as water services for many County customers. The Department focus is centered on customer satisfaction in product and service deliveries while protecting public health with sustainable water quality and water resource management. Financially the Department operates as four separate enterprise funds, earning the money through rates and fee for services required to fully operate the Department without the aid of any type of tax subsidy from City Government.

The budget for Fiscal Year 2013-14 continues supporting both Mayor and City Council objectives. Organizationally, the Department continues to look for better ways to meet City and customer needs while following environmentally proven business practices. The Department employee level increased 2.9 positions from the 2013 employees of 393.60 FTEs to 396.50. These changes increase maintenance and seasonal help in the Sewer and Stormwater Divisions. The Department believes these changes will only continue to improve service for our customers.

The FY 2013-14 budget continues a capital intensive program, following the Department's strong standing capital commitment for asset management and infrastructure improvement. \$44.6 million is budgeted in all 4 funds for capital. There are no bond issues anticipated for the next 2 years. Rates for water will increase 4% while sewer will increase 6%. This projects an additional \$2.3 million for water and \$1 million for sewer. Sewer may face significant future rate increases to meet proposed nutrient removal requirements from the EPA that will change State regulations for all sewer utilities. Water has a \$15.7 million capital improvement program (CIP) that includes a wide range of projects for lines and treatment plant upgrades. Sewer has a larger \$18.3 million CIP program including \$6.3 million in plant upgrades and renovation. Pipe upgrades are \$10 million which includes the second phase of the large Orange Street Sewer Line replacement and continued remediation control on the Oil Drain.

Stormwater has a CIP program of \$5.2 million of which \$4.9 million fits into pipe replacement, as well as Riparian Corridor restoration projects for Salt Lake City's urban streams and rivers of \$750,000. The Department's capital budget is \$9 million less than last year giving our engineers time to evaluate pipe conditions in the system as part of our smarter "asset Management Plan" framework used to identify future needed projects. The operations budget is \$4.5 million higher than last year of which half is attributed to the new acquired Street Lighting Fund. Water operations increased \$1.6 million because of increased cost of outside professional services and



direct water purchases. Sewer and Storm show very little changes in operational budgets but Street Lighting alone increases operations by \$1.8 million as the first full year of operating costs are incurred.

This budget continues to promote long-term water conservation through the existing tiered rate structure, which has not changed from last year. Concerns for future changes that may affect the Sewer Utility from nutrient based regulations function are in the forecasting stage and could become a major funding issue in the next few years.

Major Issues

1. Large Scale Projects Continue for Sewer Treatment Plant, Orange Street, Northwest Oil Drain and Riparian Corridor

Beside the normal water, sewer and storm line replacements, the Sewer Reclamation Plant has \$6.7 million in upgrades, the Orange Street Sewer Line Phase II another \$3.5 million, and \$3 million for oil drain EPA remediation. The Riparian Corridors will see \$750k for Red Butte Creek culvert and Miller Park and other smaller items.

2. Cost Increase of 3% for Water Purchases from the Metropolitan Water District –

The Water Fund expects to purchase 52,000 acre feet of water from MWDSLS which supplements the department's required water system demand. A 3% increase in MWDSLS wholesale water rates granted this year will cost the Department an additional \$356,000. The Water Fund continues to pay an annual capital improvement assessment of \$7 million to MWDSLS as the City's share of the new water treatment plant at the Point of the Mountain which has greatly improved the reliability and flexibility in providing quality water to our customers. The cost of both items remains nearly 40% of the entire Water operating budget each fiscal year.

3. Improving Our Competitiveness - The Department has made progress in improving our competitive gap over the last few years. This business plan remains focused on continuing to improve our competitiveness of the Department by implementing the following programs:

- (1) Implementing sustainable and carbon footprint friendly programs and policy
- (2) Maintaining our partnership between union and management
- (3) Benchmarking performance standards
- (4) Expanding training programs for employees
- (5) Contracting out non-core functions
- (6) Automating processes with enhanced instrumentation
- (7) Cross training employees
- (8) Proposing reforms in purchasing and human resources
- (9) GPS tracking on Department vehicles to better manage resources, including fuel use

4. Capital Investments in the Infrastructure – This budget includes funding for upgrading and replacing aging water, sewer, stormwater and street light infrastructure to ensure effective and efficient delivery of services. The water, sewer, stormwater and



street lighting systems are and remain capital intensive with numerous utility plants, buried pipes and nonfunctional lights that require replacement or upgrades. The rate increases for fiscal 2013-14 for Water and Sewer ensure a strong continuing program with potential changes on the horizon for sewer treatment. All four funds have a total capital improvement budget of \$44.6 million which is \$9 million smaller than last year with no anticipated bonding for the next two years. Street Lighting includes \$1.3 million for copper wire replacement and greater efficiency bulbs and to upgrade inoperative lights throughout the City.

- 5. Northwest Oil Drain Canal Environmental Remediation–** The Sewer Utility budget includes \$3 million this year and Stormwater Utility is also contributing \$1.5 million to Phase II of the remediation of contaminated sediment present in this canal pursuant to a US Environmental Protection Agency agreement. Salt Lake City, BP, and Chevron participate in a cost allocation agreement for the remediation, with the two oil companies contributing 2/3 of the project costs of the remediation, and the Department contributing 1/3. Salt Lake City is the contracting entity for this remediation, and therefore the full 100% of the project cost is shown in the Department budget with the BP/Chevron reimbursement taken in as construction revenue.

Department Program Areas

Administration

This Division provides coordinated direction and support to carry out the Department's goals and policies and ensures that all City obligations under the Safe Drinking Water and Clean Water Acts are met and exceeded. In addition, this Division is responsible for all contractual agreements for mainline extensions, water exchange agreements, water rights and property. Safety continues to be an extension of this Division applied throughout the Department. Issues affecting sustainability, transparency and environmental issues are directed through this division. Included in this area is the department-wide training program to train all employees on management techniques, computer skills, equipment skills, safety, and specific job functions.

Finance

This Division provides financial services, billing, cost accounting, financial reporting, budgeting, auditing, debt service, information management and customer assistance services for the Department. This Division shows very little change in operations. This division also continues to bill for the City's sanitation pickup and recycling as a non-enterprise service. Increased costs to this division arise from printing, postage, banking fees and data processing charges.

Engineering

This Division provides engineering services for the Department in support of the Operation and Maintenance Division, including implementation of the \$44.6 million Capital Improvement Program (CIP). All CIP design and construction management is done by this division. Great efforts are made to inform customers of scheduled CIP projects and minimize the impact these projects may have on customer's daily lives.



Water Quality

Federal regulations under the Safe Drinking Water Act focus on drinking water treatment, distribution and water quality at the tap. New regulations increase monitoring and testing costs for the Division, but must be met to continue delivery of drinking water. The Water Quality Division is charged with managing new regulations, as well as the existing regulations. The Division establishes and maintains controls to ensure that raw water, drinking water, wastewater and storm water programs meet Environmental Protection Agency, State and public health standards.

Cross Connection control, a part of the Water Quality Division, is designed to prevent drinking water contamination in the distribution system by ensuring that back flow devices are in place and operational where the potential for cross contamination is identified. A Cross connection control program is critical to the delivery of a safe product. An established program requires the tracking and monitoring of devices in the system, and continues to expand with growth in the community. Efforts to educate the community on cross connection control are important to the continued success of this program.

The cost of purchasing treated water from the Metropolitan Water District is included in this Division along with the City's 3 water treatment plants located in City Creek, Parleys, and Big Cottonwood canyons.

Water Resources (New Division)

The newly organized Water Resources Division manages programs and projects to protect the City's sources of drinking water and to promote water conservation. This Division is responsible for implementation of watershed protection programs and strategies in the City's Wasatch watershed canyons included in the Department's Watershed Management Plan (1999). This includes land stewardship and conservation, watershed education, water quality monitoring, regulatory enforcement, and interagency collaboration regarding land use and development proposals. Source water protection is recognized as one of the most effective and enduring strategies to ensuring a viable and safe water supply, which is acknowledged by EPA in the City's Safe Drinking Water Act treatment requirements. The Water Resources Division includes a Watershed Division which employs watershed rangers to conduct many operational activities, such as regulatory enforcement, restoration projects, development inspections, education, and maintenance. Balancing recreational use with watershed protection goals through positive interactions with watershed rangers, education, land stewardship, and enforcement of regulations is paramount to achieving the Department's long term water protection goals. The Department will continue to maintain an active program for the purchase of watershed property, will promote the expansion of conservation overlay zones on property that is already held, and will pursue efforts to increase the protections in the Wasatch watershed canyons. This will allow for the perpetual protection of valuable watershed land that might otherwise be lost. The Water Resources Division places an emphasis on public education through field activities, development of school curriculum, and completion of a flagship Silver Lake interpretive center in coordination with the US Forest Service and others.



The Water Resources Division also focuses on the implementation of strategies contained in the Department's Water Conservation Master Plan (2009) to further promote water conservation and the efficient and wise use of water. The Division helps to maintain and protect the City's water rights and water contracts.

GIS/IT (Geographic Information and Information Technology)

This Division is responsible for all GIS and many IT functions throughout the Department. These include mapping and modeling of all water, sewer, storm, Street Light and watershed features as a critical element to the Department's asset management program. This Division provides many special mapping projects using GIS. This Division is also responsible for survey work for water, sewer, storm, irrigation and property locations, utility locating, (One Call Center), leak detection program, and administration of the work order system for tracking costs and hours for distribution and maintenance of utilities. The Division also manages Department GIS and IT related software and servers, and coordinates with City IMS group for seamless connection to the City networks. GIS/IT manages internet and intranet sites and supports all divisions across Public Utilities.

Water Reclamation

This Division treats wastewater, produces stabilized biosolids and administers a Pretreatment Program in accordance with our state UPDES permit. The Water Reclamation Facility ensures that wastewater discharge is consistent with all requirements of our permit pursuant to the EPA 1972 Clean Water Act. The biosolids program efficiently produces a Class B Biosolid consistent with the requirements under EPA 40 CFR Part 503. These biosolids are destined for a number of beneficial uses. The Pre-treatment Program monitors industrial users of the sewer system to prevent introduction of wastewater that may pose a health or safety risk to the public or city employees, harm the collection system or treatment facilities, or increase treatment costs. Businesses may be charged or fined for dumping or inserting foreign materials or chemicals into the sewer system. On December 31, 2012 our wastewater facility completed another year of perfect compliance to the requirements of our UPDES permit, resulting in recognition by NACWA (National Association of Clean Water Agencies—formerly AMSA) as a recipient of their Platinum 19 Award representing 19 consecutive years of perfect compliance. The division and its employees continue to strive for excellence in operation and maintenance to ensure a world-class facility.

The Water Reclamation Facility continues upgrading treatment processes for odor control enhancement, WAS (waste activated sludge) thickening process, asphalt drying bed replacement, and sludge screen replacement. The facility is planning on spending \$6.7 million this year. WAS thickening is required to reduce the amount of water to best accommodate available digester capacity and heating requirements.

Water, Sewer, and Storm Water Maintenance

This Division operates and maintains all City-owned water distribution, sewer collections and storm water systems in the service area. The Program ensures that culinary water carried



throughout its water system meets or exceeds all federal, state and local water quality standards and is available to all water customers in the service area for culinary and fire protection purposes, and that the system is kept in good repair. The Program also ensures that the sewer and storm water systems are also kept in good repair, meeting or exceeding all local, state and federal standards as mandated by the Environmental Protection Agency (EPA), while maintaining benchmarked performance ratings within the industry. An increase of personnel to sewer cleaning should reduce claims and damages, saving the Department money and improving customer relations.

Street Lighting Maintenance

Street lighting maintenance is achieved through use of an outside private contractor thereby reducing the need for in-house employees and additional training costs for the Department. This approach also helps reduce cost to residents in the form of fees charged.

Engineering Capital Improvements

The Engineering Division is responsible for the Capital Improvement Program (CIP) for all four utility funds. This budget continues the implementation of the Water, Sewer, Storm Water, and Street Lighting Capital Improvement Programs. Highlights of this year include:

The major capital improvements include \$19.9 million across the three utility funds for line upgrades and replacements, \$4.5 million for the Northwest Oil Drain Remediation Phase III, \$6.7 million for the Sewer Wastewater Treatment Plant upgrades including \$3.1 million for a Waste Activated Sludge Mechanical Thickening Process (WAS), and \$3 million for the second phase of the Orange Street Sewer Trunk Line Project. The Stormwater Fund includes \$750k for Riparian Corridor Projects on urban City streams.

A benchmark of replacing 50,000 feet of water lines annually is set to meet the needs of the infrastructure in the water system. The Department tries to replace 0.8% of the water system per year.

Rehabilitation of about 38,000 feet of sewer lines which is about 1% of our current sewer lines will meet the national average suggested for existing sewer systems.

Street Lighting is responsible for over street lights within the City limits. Upgrading and implementing energy efficient lighting will be the major thrust of this year's program.

NON-DEPARTMENTAL

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**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Special Events Fund	182,155	150,000	170,000	
Community Emergency Winter Housing	78,782	82,721	82,721	
Dignitary Gifts/Receptions	13,410	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	853,234	853,234	889,813	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	172,224	177,000	177,000	
Sister Cities	8,913	10,000	10,000	
Salt Lake City Arts Council	515,000	500,000	510,000	
Salt Lake Council of Governments	19,571	21,746	10,873	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	192,440	196,501	215,550	Increase includes inflationary and fireworks costs.
Tracy Aviary	425,000	425,000	525,000	
Housing Authority Transitional Housing	59,492	59,000	99,580	
US Conference of Mayors	12,242	12,242	12,242	
Regional Economic Development Funding	108,000	108,000	108,000	
Utah League of Cities and Towns	117,908	123,885	131,600	
Gang Prevention	70,000	70,000	70,000	
Jordan River Implementation	4,523	14,000	13,570	
Redistricting Reimbursement Costs	43,700	-	-	
10 Year Plan - Airport Trail	-	-	103,887	
Reimbursement Required by FAA				
Corrective Action Plan				
Payment to UTA for Streetcar O & M	-	-	250,000	
Contribution to "This is the Place State Park"	-	-	50,000	
Total Municipal Contributions and Civic Support	2,939,628	2,881,589	3,508,096	
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	13,594,747	13,717,396	18,735,655	
Fleet Replacement Fund	3,355,000	3,600,000	3,800,000	
IFAS Account IMS Transfer	170,505	126,923	126,923	
General Fund Costs for Streetlighting	-	130,000	130,000	
Cultural Core Transfer	-	250,000	250,000	
Street Lighting Fund	124,506	124,506	132,496	
Sub-Total Transfers	17,244,758	17,948,825	23,175,074	
Information Management Services Fund	6,052,011	7,211,214	7,859,048	
Insurance and Risk Management Fund	2,145,197	2,119,336	2,122,326	
Centralized Fleet Management	-	4,317,736	4,842,736	
Energy for the Future Fund	6,655	-	-	
Sub-Total Interfund Chgs	8,203,863	13,648,286	14,824,110	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Other Programs:				
Animal Services Contract	1,226,563	1,227,763	1,227,763	
No More Homeless Pets	20,000	-		
Municipal Elections	189,646	-	185,000	
Citizens' Initiative Costs	-	67,000	63,000	
Geographic Information System	33,227	35,000	35,000	
Governmental Immunity Fund	900,000	900,000	900,000	
Community Organization	6,000	20,000	20,000	
Communications Effort Grants (Previously Non-CDBG Mailings)				
Retirement Payouts	248,753	500,000	635,000	
Tuition aid program	123,174	115,000	130,000	
Utah legislative / local lobby	-	25,000	25,000	
Local Business Marketing Program	15,000	20,000	20,000	
Weigand Homeless Shelter	60,000	60,000	60,000	
Washington D. C. Consultant	56,396	65,000	70,000	
Music Licensing Fees	6,830	7,000	7,000	
Sorenson Center w/ County	880,878	881,000	881,000	
Legislative Support	-	20,000	20,000	
Sugarhouse Fireworks	10,000	15,000	-	Consolidated in Sugar House Park Authority contribution
Education re: Parking Enforcement & Availability	-	100,000	-	
Sharepoint Document Management System	-	30,000	-	Consolidated in IMS transfer
Contract with University of Utah for Demographic Project	11,929	20,000	50,000	
Public Engagement Coordinator	-	56,250	-	Transferred to CED
Sub-Total Other Programs	3,788,396	4,164,013	4,328,763	
Street Lighting Utilities	1,207,596	540,452	-	
Annual Financial Audit	223,700	260,100	260,100	
Bonding / Note / Other Expense	31,367	35,000	35,000	
Interest Expense	455,208	400,000	400,000	
Ground Transportation GF Expense	36,604	150,000	150,000	
Potential Transition Contingency	14,585	-	-	
Streetlighting Consultant	55,251	-	-	
Sub-Total Other Gov't Transactions	2,024,312	1,385,552	845,100	
Total Government Transactions	31,261,329	37,146,676	43,173,047	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Special Revenue Fund Accounting				
CDBG Operating Funds	3,197,326	3,420,064	3,418,147	
Downtown SID / CBID & Other	838,502	1,083,927	1,176,575	
Donation Fund	646,305	200,000	299,295	
E911 Fund	2,783,953	2,524,801	3,134,960	
Housing Loans and Trust	2,151,846	11,826,096	11,750,051	
Miscellaneous Grants	12,350,152	7,791,485	7,230,813	
Other Special Revenue	115,028	-	-	
Street Lighting Districts	894,931	1,809,373	719,440	
Total Special Revenue Fund Accounting	22,978,043	28,655,746	27,729,281	
Debt Service Funds				
Debt Service Funds	38,800,757	29,932,424	30,313,903	
Special Improvement Districts Funds	751,476	663,183	387,210	
Total Debt Service Funds	39,552,233	30,595,607	30,701,113	
Capital Projects Fund	72,716,890	17,715,396	25,472,508	
Intermodal Hub Fund	-	39,350	-	
Total Non-Departmental	169,448,123	117,034,364	130,584,045	
FUND SOURCES				
General Fund	34,200,957	40,028,265	46,681,143	
Curb / Gutter Special Assess Fund (SID Debt)	751,476	663,183	387,210	
Street Lighting Special Assessment Fund	894,931	1,809,373	719,440	
Miscellaneous Special Service District Fund	838,502	1,083,927	1,176,575	
Emergency 911 Dispatch Fund	2,783,953	2,524,801	3,134,960	
CDBG Operating Fund	3,197,326	3,420,064	3,418,147	
Misc Grants Operating Funds	12,350,152	7,791,485	7,230,813	
Salt Lake City Donation Fund	646,305	200,000	299,295	
Other Special Revenue Funds	115,028	-	-	
Housing Funds	2,151,846	11,826,096	11,750,051	
Debt Service Fund	38,800,757	29,932,424	30,313,903	
Intermodal Hub Fund	-	39,350	-	
Capital Projects Fund	72,716,890	17,715,396	25,472,508	
Total Non-Departmental	169,448,123	117,034,364	130,584,045	



Non-Departmental

The Non-departmental portion of the Budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants and other special revenue funds. It provides accounting for funds that do not programmatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

Policy Issues

Special Events Fund	20,000
This budget increases funding in the Special Events fund for smaller events.	
Legal Defenders	36,579
This budget increases funding for Legal Defenders to cover their increased costs.	
Salt Lake City Arts Council	10,000
This budget increases the Arts Council funding by \$10,000 to provide additional support for the Twilight Concert Series and the Living Traditions Festival.	
Salt Lake Council of Governments	-10,873
Dues for FY14 are expected to be less than prior years.	
Sugar House Park Authority	19,049
This budget includes an increase to the Sugar House Park Authority as a result of inflationary cost increases, and adds an additional \$15,000 for Sugar House fireworks	
Tracy Aviary	100,000
This budget includes an increase in support for the Tracy Aviary of \$100,000, bringing total support for the Aviary to \$525,000. Prior to the budgetary reductions of the past several years, City support for the Aviary was \$500,000. This increase will be used to support on-going operations of the Aviary. Over the next year, the City and the Aviary will commit to work together and develop a long term plan for the financial sustainability of the Aviary.	



Housing Authority Transitional Housing

40,580

This amount is a pass through payment that has no budgetary impact. The federal law that enabled the creation of nonprofit Housing Authorities mandates that the agencies pay a payment in lieu of taxation (PILOT) or request that the municipality waive the requirement. Salt Lake City has chosen to require the PILOT payment from its Housing Authority, but has historically appropriated the money back to it for transitional housing for the homeless. The goal of transitional housing is to provide temporary housing and stability enabling residents to receive services relating to substance abuse, spouse abuse, parenting, life skills, budgeting, job training, and education.

Utah League of Cities and Towns

7,715

Dues increased over previous rates.

Jordan River Commission Membership

-430

Dues were less than previous year's estimated amounts.

Capital Improvements Projects Fund

5,018,259

The City's FY 2013-14 Capital and Operating Budget includes a General Fund contribution to the Capital Improvement Program (CIP) Fund of \$18,735,655. The FY 2013-14 CIP exceeds a \$250 million budget with various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class "C" Fund, Impact Fees and the General Fund. This budget represents a General fund increase of \$5,018,259.

Fleet Replacement Fund

200,000

This budget includes an increase of \$200,000 to the City's General Fund Fleet Replacement Budget. This increase provides additional funds to begin to address a long term replacement strategy.

Street Lighting Fund

7,990

The SAA had an increase in fees due to increases in Rocky Mountain Power maintenance and power tariff costs. When such an increase occurs the General Fund portion increases as well due to a 25% contribution.



Information Management Services Fund

667,970

All IT costs for General Fund departments are allocated to IMS as a Non-departmental transfer from the General Fund. The increase proposed is associated with an overall rate increase for IMS. This increase is needed in part to address the long term sustainability of the IMS Fund, expected personal services cost increases for IMS staff and increased funding for computers and telephones. It also includes funding for the CCAC recommendation for the GIS specialist benchmark, and 1.75 new FTEs, including the conversion of 1 seasonal position to an RPT and the addition of an additional network engineer.

Increase Two RPT Positions to Two FTEs for SLCTV (Consolidated in IMS Transfer)

-20,136

This line item was consolidated in the IMS transfer.

Insurance and Risk Management Fund

2,990

This budget includes a small increase in General Fund support for the Risk Fund.

Sugar House Fireworks

-15,000

This budget consolidates funding for the Sugar House Park fireworks within the Sugar House Park Authority contribution.

Municipal Elections

185,000

The FY2013-14 budget contains one-time funds to be used to contract with Salt Lake County to conduct municipal elections in 2013.

Retirement Payouts

135,000

This budget includes an increase in this line item based on the age of the workforce and the burden placed on departments due to retirements.

Tuition Aid Program

15,000

This budget includes an increase in this program as a result of increased tuition costs and reflecting the increased demand for this program from our employees.

Washington DC Consultant

5,000

This budget includes a contractual increase.

Street Lighting Utilities

-540,452

Street lighting has been moved to an enterprise fund and is not longer funded thru the General Fund, effective January 1, 2013.



Education re: Parking Enforcement, Availability **-100,000**

The City Council provided one-time funding for education related to a change in parking enforcement hours. This funding is removed from the FY14 budget.

One-Time – Initiative Cost **-4,000**

The FY 2013 budget was meant to provide funding for costs associated with placing an initiative on the ballot. However, costs exceeded the initial \$67,000 budgeted amount by \$63,000. As such, \$63,000 has been kept in this budget to cover those costs.

SharePoint Document Management System – Ongoing Annual Amount (Consolidated in IMS Transfer) **-30,000**

This line item was consolidated in the IMS transfer.

Continue Contract with University of Utah for Demographic Analysis **30,000**

The FY 2013-14 budget includes an additional \$30,000, for a total budget of \$50,000.

Public Engagement Coordinator (Expense Transferred to CED) **-56,250**

In Budget Amendment #3 the Civic Engagement Coordinator position was transferred from the Non-departmental budget to CED Administration.

Centralized Fleet Maintenance (Consolidated from Other GF Departments) **525,000**

Beginning in FY 13, Fleet Maintenance billed the General Fund's Non-departmental budget for services other than accident related expenses. The amount is based on the specific classes and ages of the vehicles and by department or program. This figure is the amount consolidated from departmental budgets.

10 Year Plan-Airport Trail Reimbursement Required by FAA **103,887**

This reimbursement to the Airport is required by the FAA pursuant to a corrective action plan and for compliance with the City's grant assurance obligations. The FAA requested that Salt Lake City International Airport provide an action plan that addresses the City's requirements for appropriating funds to pay for the corrective actions proposed for Wingpointe Golf Course (rental payments) and the Land Swap (payments over ten years for an easement). The budget amount represents the first Land Swap payment, as part of a "10 Year Plan – Airport Trail Reimbursement Required by FAA Corrective Action Plan." The budget and explanation is included in the Non-departmental budget to formalize the City's obligation to repay the Airport.



Payment to UTA for Streetcar O&M

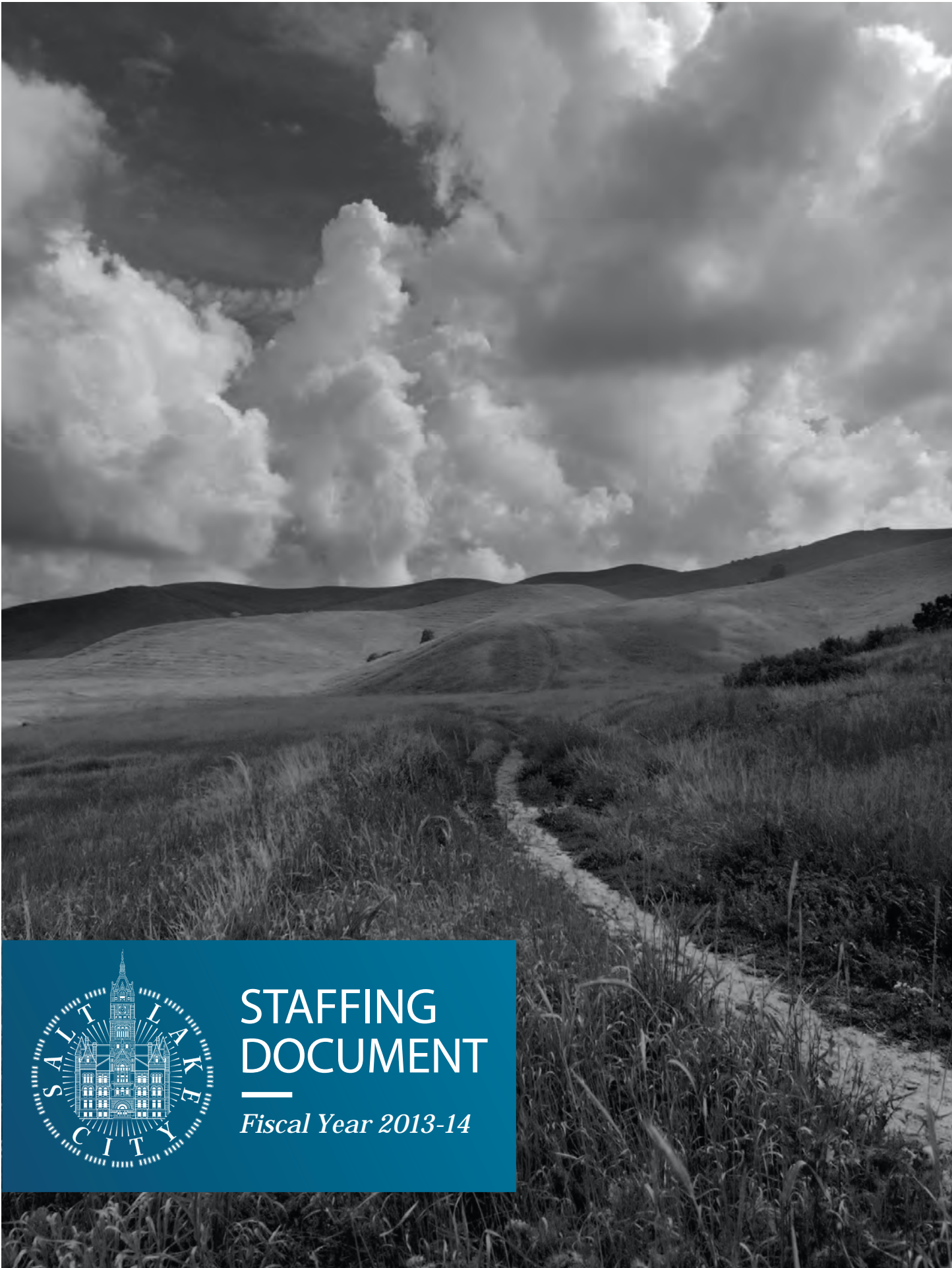
250,000

As part of the Interlocal Agreement (ILA) signed between Salt Lake City, South Salt Lake, and the Utah Transit Authority, Salt Lake City agreed to support the first w years of streetcar operations with the commitment of operating funds. This amount assumes approximately 7 months of operation in FY 2013-14. We expect this payment will increase to \$400,000 in FY 2014-15, and then will be reduced to partial year funding in FY 2015-16.

Contribution to "This is the Place State Park" Splash Pad

50,000

Contribution to "This is the Place" State Park in support of a new water feature and children's play area with a water conservation educational message; funds would match contributions from the State and County.



STAFFING
DOCUMENT

Fiscal Year 2013-14



STAFFING DOCUMENT

This section reflects the official staffing document for FY 2013-14. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

Any change made to the City staffing document that increased costs but did not increase the number of positions was presented to the City Council for review. Any change in the total number of positions requires the approval of the City Council.

The total numbers of positions are presented for the last two fiscal years (2011-12 and 2012-13), as well as the staffing level for FY 2013-14. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2012-13 to FY 2013-14*. Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, ***Changed to _____/from 29***
- If a reclassification resulted in a change of title only, the notation would be, for example, ***Changed to _____/from Personnel Director***
- If a reclassification resulted in a change of grade and title, the notation would be, for example, ***Changed to _____/from Personnel Director (29)***

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, ***Transferred to _____/from Employee Services***
- If a percentage of the position were transferred, the notation would be, for example, ***.25 Transferred to _____/from Employee Services***
- If a position or percentage of a position were transferred to another department, the notation would be, for example, ***Transferred to Department of _____, Division of _____/from Employee Services***
- There will be offsetting notations in the receiving area of the organization to explain from where the position or percentage of the position was transferred



NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2013-14 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2013-14 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2013-14 is noted as, ***Position held vacant***

POSITION TITLE ABBREVIATIONS

- ***H*** indicates an hourly position
- ***PT*** indicates a part-time position
- ***Regular PT*** indicates a regular part-time position
- ***S*** indicates a seasonal position



**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2011-12 THROUGH 2013-14**

DEPARTMENT	Budget 2011-2012	Budget 2012-13	Budget 2013-14	FY 13-14 Variance
GENERAL FUND				
Attorney's Office	54.00	56.70	56.70	0.00
City Council	24.13	25.88	25.88	0.00
911 Communications Bureau	0.00	73.00	81.00	8.00
Community Development	190.80	192.55	193.55	1.00
Finance	49.20	56.20	57.20	1.00
Fire	356.50	324.50	336.00	11.50
Human Resources	21.26	22.26	22.26	0.00
Justice Courts	46.00	43.50	44.50	1.00
Mayor's Office	24.00	25.00	24.00	(1.00)
Police	585.00	537.00	533.00	(4.00)
Public Services	229.08	236.13	242.13	6.00
Non Departmental	0.00	1.00	0.00	(1.00)
GENERAL FUND TOTAL	1579.97	1593.72	1616.22	22.50
ENTERPRISE FUNDS				
Airport	555.30	557.30	557.30	0.00
Golf	40.40	40.40	40.40	0.00
Public Utilities	382.00	382.00	387.00	5.00
Refuse/Environmental Management	38.30	44.60	49.60	5.00
ENTERPRISE FUND TOTAL	1016.00	1024.30	1034.30	10.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	60.50	66.50	68.25	1.75
Fleet Management	37.60	39.00	41.00	2.00
Government Immunity	2.00	2.80	2.80	0.00
Risk Management	6.54	6.54	6.54	0.00
INTERNAL SERVICE FUND TOTAL	106.64	114.84	118.59	3.75
TOTAL POSITIONS	2702.61	2732.86	2769.11	36.25



**CAPITAL AND
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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
OFFICE OF THE CITY COUNCIL						
City Council						
Council Person	xxx	xxx	7.00	7.00	7.00	
Executive Director	002	41	1.00	1.00	1.00	
Deputy Director/Senior Legislative Auditor	003	39	1.00	1.00	1.00	
Attorney	002	41	1.00	1.00	1.00	
Community Facilitator	007	31	1.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	2.00	2.00	
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
Council Office Communication Director	007	31	1.00	1.00	1.00	
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	3.00	3.00	3.00	
Constituent Liaison/Budget Analyst	011	26	0.00	1.00	1.00	
RPT Constituent Liaison	011 R	26	0.75	0.75	0.75	
Council Staff Assistant	015	21	3.00	3.00	3.00	
RPT Council Staff Asst	011R	26	0.63	1.38	1.38	
CITY COUNCIL TOTAL			24.13	25.88	25.88	
OFFICE OF THE MAYOR						
City Administration						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	1.00	
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	013	24	1.00	1.00	1.00	
Project & Policy Manager	013	24	0.00	0.00	1.00	Changed from Mayors Office Staff Assistant (015)
Mayor's Fellowship	013	24	0.00	1.00	0.00	Position eliminated
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	2.00	2.00	1.00	Changed to Project & Policy Mgr (024)
Executive Office Asst I	017	19	1.00	1.00	1.00	
Volunteer Coordinator	017	19	1.00	1.00	1.00	Changed to 019 from 018
City Administration Total			12.00	13.00	12.00	
Communications Dept.						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Director	009	29	2.00	2.00	2.00	
Office of Diversity/Human Rights Coord.	009	29	1.00	1.00	1.00	
Community Liaison	011	26	2.00	2.00	2.00	
Community Liaison/ADA Coordinator	011	26	1.00	1.00	1.00	
Communication & Content Mgr		21	1.00	1.00	1.00	
Constituent Services Specialist - Need Line	305	19	1.00	1.00	1.00	
Community Affairs Total			9.00	9.00	9.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Budget and Policy						
Budget Director	004	38	1.00	1.00	1.00	Changed to 038 from 036
Senior Administrative Analyst	611	31	1.00	1.00	1.00	
Policy Analyst	010	28	1.00	1.00	1.00	Changed to 028 from 027
Budget and Policy Total			3.00	3.00	3.00	
OFFICE OF THE MAYOR TOTAL			24.00	25.00	24.00	
911 COMMUNICATIONS BUREAU						
911 Dispatch Director		33	0.00	1.00	1.00	
911 Dispatch Deputy Director	609	29	0.00	2.00	2.00	
911 Dispatch Supervisor	312	24	0.00	12.00	10.00	2 Positions Eliminated
911 Dispatch Dispatcher	221	16	0.00	57.00	67.00	10 New positions
Office Facilitator II	307	19	0.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL			0.00	73.00	81.00	
DEPARTMENT OF AIRPORTS						
Office of the Executive Director						
Executive Director	099	41	1.00	1.00	1.00	
Administrative Assistant - Appointed	019	24	0.00	1.00	1.00	
Management Support Coordinator	015	21	1.00	0.00	0.00	
Employee Relations Manager	610	30	1.00	1.00	1.00	Position Held Vacant
Training Program Manager	608	27	1.00	1.00	1.00	Position Held Vacant
Employee Training & Development Coordinator	312	24	0.00	1.00	1.00	
Employee Relations Coordinator	309	21	1.00	0.00	0.00	
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Administrative Secretary	306	18	1.00	1.00	1.00	
Executive Director's Office Total			7.00	7.00	7.00	
Public Relations Division						
Director Airport Public Relations & Marketing	006	38	1.00	1.00	1.00	Changed to 38 from 33
Public Relations Total			1.00	1.00	1.00	
Planning and Environmental Division						
Director of Airport Plan/Cap Program	004	39	1.00	1.00	1.00	changed to 39 from 37
Airport Planning/Cap Program Manager	611	31	1.00	1.00	1.00	Position Held Vacant
Airport Environ Program Manager	613	33	1.00	1.00	1.00	
Airport Senior Planner	609	29	2.00	2.00	2.00	
Airport Principal Planner	607	26	2.00	2.00	1.00	1 changed to Grant Compliance Specialist (26)/transferred to Finance & Accounting



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Environmental Specialist II	314	26	1.00	1.00	1.00	
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Planning & Environmental Total			10.00	10.00	9.00	
Finance and Accounting Division						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
General Accounting & Reporting Mgr	613	33	1.00	1.00	2.00	Changed to 33 from 30, 1 changed from Contract Compliance Audit Manager (30)
Financial Analyst IV	612	32	0.00	0.00	1.00	Changed from Financial Analyst II (29)
Financial Analysis Manager	610	30	1.00	1.00	1.00	Position Held Vacant
Contract Compliance Audit Manager	610	30	2.00	2.00	0.00	1 changed to General Accounting & Reporting Manager (33), 1 changed to Accountant II (22)
Financial Analyst - Debt Mgmt	609	29	1.00	0.00	0.00	
Senior Internal Auditor	609	29	1.00	1.00	0.00	Changed to Auditor III (28)
Financial Analyst III	609	29	0.00	0.00	2.00	Changed from Financial Analyst I (27)
Financial Analyst II	609	29	0.00	1.00	0.00	Changed to Financial Analyst IV (32)
Auditor III		28	0.00	0.00	1.00	Changed from Senior Auditor Internal Auditor (29)
Financial Analyst I	608	27	0.00	2.00	0.00	Changed to Financial Analyst III (29)
Grant Compliance Specialist	607	26	0.00	0.00	1.00	Changed from Airport Principal Planner (26)/transferred from Planning
Accounting Analyst	606	25	1.00	0.00	0.00	
Budget and Revenue Analyst Trainee	606	25	1.00	0.00	0.00	
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Accountant IV	315	29	0.00	3.00	0.00	1 Changed to Accountant III (27), 1 changed to Accountant II (21), 1 changed to Accountant I (18)
Accountant III	315	27	3.00	3.00	4.00	Changed from Accountant IV (29)
Accountant II	309	21	2.00	0.00	2.00	1 changed from Contract Compliance Manager (30), 1 changed from Accountant IV (29)
Airport Procurement Specialist	309	21	1.00	1.00	1.00	
Accountant I	306	18	1.00	0.00	1.00	Changed from Accountant IV (29)
Part-Time/Accounting Intern			0.50	0.50	0.50	Position Held Vacant
Senior Warehouse Operator	220	15	1.00	2.00	2.00	
Warehouse Sup Worker - Airport	218	14	3.00	2.00	2.00	
Finance and Accounting Total			21.50	21.50	22.50	
Maintenance Division						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	614	34	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Airport Maintenance Superintendent	612	32	2.00	2.00	2.00	Changed from 33 to 32
Aviation Services Manager	611	31	1.00	1.00	1.00	
Airport Fleet Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mar	611	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Manager	611	31	1.00	1.00	1.00	
Facilities Maint	610	30	1.00	1.00	1.00	
Warranty/Commission						
Technical Systems Program Mgr	609	29	0.00	0.00	1.00	Changed from Technical Systems Analyst III (26)
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Computer Maint Systems Supervisor	608	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	27	5.00	4.00	4.00	1 Position Held Vacant
Civil Maint Warranty	607	26	1.00	1.00	1.00	
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Management Analyst	604	24	1.00	1.00	1.00	Position Held Vacant
Technical Systems Supervisor	315	27	2.00	1.00	1.00	
Plant Coordinator Supervisor	315	27	0.00	1.00	1.00	
Technical Systems Analyst III	314	26	1.00	1.00	0.00	Changed to Technical Systems Program Manager (29)
HVAC Specialist	313	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	313	25	5.00	5.00	5.00	1 Position Held Vacant
Facility Maint Supervisor	313	25	20.00	19.00	17.00	1 changed to Facility Maintenance Coordinator (25), 1 changed to Technical Systems Analyst II (24)
Airport Signs Graphic Design Supervisor	313	25	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	3.00	3.00	4.00	1 changed from Facility Maintenance Supervisor (25)
Facility Maintenance Coordinator	313	25	10.00	12.00	13.00	1 changed from Facility Maintenance Supervisor (25)
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Facility Maintenance Contract Coord	310	22	1.00	1.00	1.00	Position Held Vacant
Fac Maintenance Contracts Coordinator	310	22	0.00	0.00	1.00	Changed from Facilities Maint Contract Repair Tech II (19)
Airport Budget & Special Projects Coordinator	308	20	0.00	0.00	1.00	Changed from Office Facilitator II (19)
Purchasing Services Officer	307	19	1.00	1.00	1.00	Position Held Vacant
Office Facilitator I/II	307	19	3.00	3.00	2.00	1 changed to Airport Budget & Special Project Coordinator (20), 2 Positions Held Vacant
Maintenance Electrician IV	125	22	20.00	22.00	22.00	
HVAC Tech II	124	21	7.00	6.00	6.00	
Airport Lead Sign Technician	124	21	2.00	2.00	2.00	
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	4.00	4.00	1 Position Held Vacant
Plumber II	123	21	5.00	5.00	5.00	5 Positions Held Vacant
Airfield Maint. Equip. Operator IV	122	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	2.00	2.00	2.00	2 Positions Held Vacant
Carpenter II	121	20	7.00	7.00	7.00	
General Maintenance Worker	121	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic I/II	122	20	16.00	16.00	16.00	
Painter II	121	20	5.00	5.00	5.00	
Facility Maint. Contract Repair Tech II	120	19	3.00	3.00	2.00	1 Changed to Fac Maintenance Contracts Coordinator (22)
Senior Florist	119	18	2.00	2.00	2.00	1 Position Held Vacant
Airfield Maint. Equipment Oper III	119	18	47.00	47.00	47.00	1 Position Held Vacant
Fleet Services Worker	113	15	1.00	1.00	1.00	
Maintenance Division Total			229.00	230.00	230.00	
Engineering Division						
Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	36	2.00	2.00	2.00	
Airport Architect	615	36	1.00	1.00	1.00	
Senior Engineer Project Manager	614	34	2.00	2.00	2.00	
Senior Architect	613	33	1.00	1.00	1.00	
Engineer VI	613	33	1.00	2.00	2.00	1 Position Held Vacant
Engineer V	612	32	1.00	0.00	0.00	
Engineer IV	610	30	0.00	1.00	1.00	
Geographic Information System Mar	611	33	1.00	1.00	1.00	
Licensed Architect	610	30	1.00	0.00	0.00	
Airport Surveyor	610	30	0.00	1.00	1.00	
Construction Manager	608	27	4.00	4.00	4.00	1 Position Held Vacant
Engineering Tech VI	608	27	4.00	4.00	4.00	2 Position Held Vacant
GIS Programmer Analyst	608	27	1.00	1.00	1.00	
Professional Land Surveyor	606	25	1.00	0.00	0.00	
GIS Specialist	605	24	1.00	1.00	0.00	Changed to GIS Technician II (23)
Engineering Tech V	312	24	5.00	5.00	5.00	2 Position Held Vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
GIS Technician II	311	23	0.00	0.00	1.00	Changed from GIS Specialist (24), Position Held Vacant
Engineering Tech IV	311	23	6.00	6.00	6.00	6 Positions Held Vacant
Architect Associate III	311	23	1.00	1.00	1.00	Position Held Vacant
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	3.00	3.00	2.00	2 Positions Held Vacant, 1 changed to Procurement Specialist II (25)/ transferred to Commercial Services
Surveyor III	309	21	1.00	1.00	1.00	
Engineering Records Program Specialist	308	20	1.00	1.00	1.00	
Office Facilitator I	306	18	2.00	2.00	2.00	1 Position Held Vacant
Engineering Division Total			45.00	45.00	44.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Operations Division						
Director of Airport Operations	003	39	1.00	1.00	1.00	
Airport Police Chief	003	39	1.00	1.00	1.00	
Airport Police Captain	614	34	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	612	32	2.00	2.00	2.00	
Airport Police Lieutenant	611	31	1.00	1.00	1.00	
Airport Operations Manager - Ground Transportation	611	31	0.00	1.00	1.00	
Airport Operations Manager / Parking	609	29	13.00	13.00	13.00	
Airport Operations Manager - Airfield	609	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	609	29	0.00	1.00	1.00	
Airport Operations Manager - Safety	609	29	1.00	1.00	1.00	
Airport Operations Manager - Emergency Safety	609	29	1.00	0.00	0.00	
Airport Parking Manager	609	29	1.00	1.00	1.00	
Airport Operations Manager - Security	609	29	2.00	2.00	2.00	
Airport Police EOD Sergeant	609	29	9.00	9.00	9.00	
Airport Operations Manager / Communications	609	29	0.00	1.00	1.00	
Airport Contracts Coordinator	608	27	1.00	0.00	0.00	
Safety Program Coordinator	313	25	1.00	0.00	0.00	
Airport Landside Operations Supervisor	313	25	9.00	9.00	8.00	1 changed to Airport Landside Operations Officer (18), 1 Position Held Vacant
Airport Operations Supervisor / Access Control	313	25	0.00	1.00	1.00	
Management Analyst	312	24	0.00	1.00	1.00	
Airport Operations Support Mgr	605	24	1.00	0.00	0.00	
Airport Operations Supervisor / Communications	312	24	0.00	6.00	6.00	
Airport Operations Supervisor	311	23	6.00	0.00	0.00	
Airport Operations Specialists - Airfield	311	23	19.00	19.00	19.00	1 Position Held Vacant
Airport Operations Specialists - Terminal	311	23	15.00	16.00	16.00	
Airport Access Control Supervisor	309	21	1.00	0.00	0.00	
Airport Police Officer III	124	24	50.00	50.00	50.00	
Airport Operations Analyst	307	19	1.00	0.00	0.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Airport Commercial Vehicle Ins	119	18	2.00	3.00	3.00	
Airport Landside Operations Officer	119	18	29.00	29.00	30.00	1 Changed from Airport Landside Operations Supervisor (25), 1 Position Held Vacant
Air Operations Security Spec	222	17	0.00	0.00	2.00	Changed from Office Tech II (15)
Airport Operations Coord II	221	16	14.00	14.00	10.00	Changed to 16 from 15, Changed to Airport Operations Coordinator I (14)



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	9.00	9.00	3.00	4 Changed to Access Control Specialist (15), 2 changed to Air Operation Security Spec. (17)
Airport Operations Coord I	218	14	0.00	0.00	4.00	4 Changed from Air Operations Coord II (16)
Access Control Specialist	219	15	0.00	0.00	4.00	4 changed from Office Tech II (15)
Paging Operator	213	10	1.00	1.00	1.00	
Part-Time Operations Intern			0.50	0.50	0.50	
Regular Part-Time/Paging Operator			3.80	3.80	3.80	.75 Position Held Vacant
Operations Division Total			203.30	204.30	204.30	
Commercial Services Division						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Commercial Manager Airport	614	35	1.00	1.00	1.00	
Contracts & Procurement Manager	614	35	0.00	1.00	1.00	
Property & Real Estate Manager	614	35	0.00	1.00	1.00	
Contracts Manager	610	30	1.00	0.00	0.00	
Property Manager	609	29	1.00	0.00	0.00	
Senior Purchasing Consultant	608	27	1.00	1.00	0.00	Changed to Purchasing Consultant I (23)
Airport Tenant Relations Coordinator	608	27	0.00	1.00	1.00	
Airport Property Specialist II	608	27	0.00	1.00	1.00	
Airport Contract Specialist I	315	27	1.00	1.00	1.00	
Airport Contracts Specialist II	314	26	0.00	0.00	1.00	Changed from Administrative Secretary I (18)
Customer/Tenant Relations Coordinator	606	25	1.00	0.00	0.00	
Procurement Specialist II	606	25	0.00	0.00	1.00	Changed from Airport Field Technician (22/ transferred from Engineering
Property & Contracts Specialist II	605	24	1.00	0.00	0.00	
Airport Risk Management Coordinator	312	24	0.00	1.00	1.00	
Airport Property Specialist I	312	24	0.00	2.00	2.00	
Purchasing Consultant I	311	23	0.00	0.00	1.00	Changed from Senior Purchasing Consultant (27)
Contract Development Specialist	311	23	0.50	0.50	0.50	
Property Liabilities Specialist II	310	22	1.00	0.00	0.00	
Admin Assistant / GRAMA Coord	310	22	0.00	1.00	1.00	
Airport GRAMA Coordinator	310	22	1.00	0.00	0.00	
Property & Contracts Specialist I	309	21	2.00	0.00	0.00	
Administrative Secretary I	306	18	1.00	1.00	0.00	Changed to Airport Contracts Specialist II (26)
Commercial Services Division Total			13.50	13.50	14.50	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Information Technology Services Division						
Airport Information Management Services Director	003	39	1.00	1.00	1.00	
Airport Information Technology Manager	613	36	0.00	1.00	1.00	
Airport Tech Systems Superintendent	611	36	1.00	1.00	1.00	
Information Technology Manager	613	33	1.00	0.00	0.00	
Network System Engineer	611	31	1.00	1.00	2.00	Changed from Technical System Analyst IV (27)
Software Engineer II	611	31	2.00	2.00	2.00	
Technical System Program Manager	609	29	3.00	3.00	3.00	
Network Support Team Manager	609	29	0.00	1.00	1.00	
Airport Telecomm/Information Manager	608	27	1.00	0.00	0.00	
Network Support Administrator III	315	27	2.00	3.00	2.00	Changed to Network Support Administrator I (23)
Technical Systems Analyst IV	315	27	3.00	2.00	1.00	Changed to Network System Engineer (31)
Technical Systems Analyst III	314	26	4.00	5.00	5.00	
Network Support Administrator II	313	25	3.00	5.00	5.00	
Technical Systems Analyst II	312	24	1.00	0.00	0.00	
Network Support Administrator I	311	23	0.00	0.00	1.00	Changed from Network Support Administrator III (27)
Telecom Analyst II	311	23	2.00	0.00	0.00	
Information Technology Services Division Total			25.00	25.00	25.00	
SLC DEPT OF AIRPORTS TOTAL			555.30	557.30	557.30	
OFFICE OF THE CITY ATTORNEY						
Office of City Attorney						
City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	21	1.00	1.00	1.00	
Office of City Attorney Total			2.00	2.00	2.00	
Legal Support General Fund						
Deputy City Attorney	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	7.00	10.00	10.00	
First Assistant City Prosecutor	614	34	1.00	1.00	1.00	
Senior City Attorney	614	34	2.00	0.00	0.00	
Senior City Prosecutor	613	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	612	32	4.00	4.00	2.00	Changed to Associate City Prosecutor (26)
Assistant City Prosecutor	609	29	7.00	7.00	6.00	Changed to Associate City Prosecutor (26)
Associate City Prosecutor	607	26	3.00	3.00	6.00	2 Changed from Senior Assistant City Prosecutor (32), 1 changed from Assistant City Prosecutor (29)



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Prosecutors Law Office Manager	311	23	1.00	0.00	0.00	
Paralegal	309	21	6.00	6.20	6.20	
Office Facilitator I	306	18	0.00	1.00	1.00	
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	0.50	1.00	.50 FTE added
Prosecutor Assistant	304	16	11.00	11.00	11.00	
Legal Support Total			46.50	47.70	48.20	
City Recorder						
City Recorder	006	33	1.00	1.00	1.00	
Records & Elections Coordinator	311	23	1.00	1.00	1.00	
Deputy Recorder	223	18	2.00	2.00	2.00	
Recorder Clerk	216	12	1.00	1.00	1.00	
Records Clerk (Codification)			0.00	1.50	1.00	.50 FTE position eliminated
RPT/Records Clerk	214	0	0.50	0.50	0.50	
City Recorder Total			5.50	7.00	6.50	
Risk Management Fund						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	0.50	0.50	
Subtotal of Risk Mgmt Fund			2.50	2.50	2.50	
Governmental Immunity Fund						
Appointed Senior City Attorney	003	39	2.00	2.00	2.00	
Paralegal			0.00	0.80	0.80	
Subtotal of Gov Imm Fund			2.00	2.80	2.80	
CITY ATTORNEY TOTAL			58.50	62.00	62.00	
General Fund			54.00	56.70	56.70	
Risk Management Fund			2.50	2.50	2.50	
Governmental Immunity Fund			2.00	2.80	2.80	
Fund						
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT						
CED Admin Office of the Director						
CED Director	002	41	1.00	1.00	1.00	
CED Deputy Director --	004	37	1.00	1.00	1.00	
Community Development						
CED Financial & Administrative Services Director	613	33	0.00	1.00	1.00	
Civic Engagement Manager	611	31	0.00	0.00	1.00	New Position
CED Financial Analyst	609	29	1.00	0.00	0.00	
Streetcar Manager	610	30	1.00	1.00	0.00	Transferred to Transportation/From CED Administration
Administrative Assistant	013	24	1.00	1.00	1.00	
RPT	219	15	0.00	0.75	0.75	
CED Admin Office of Director Total			5.00	5.75	5.75	



**CAPITAL AND
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BUDGET**
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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Arts Council						
Arts Council Executive Director	610	30	1.00	1.00	1.00	
Arts Council Assistant Director	606	25	1.00	1.00	1.00	
Arts Council Program Coordinator	605	24	1.00	0.00	1.00	Changed from Arts Council Grant Coordinator/to Arts Council Prog Coord
Arts Council Administrator	603	22	0.00	1.00	1.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Senior Secretary (15)
Senior Secretary	219	15	1.00	1.00	0.00	Changed to Office Facilitator I (18)
Arts Council Grant Coordinator	605	24	1.00	1.00	0.00	Change to Arts Council Program Coord/from Arts Council Grant Coord
RPT Public Art Program Manager	604	24	0.75	0.75	0.75	
Arts Council Total			5.75	5.75	5.75	
Building Services						
Building Official	005	35	1.00	1.00	1.00	
Technology Consultant III	613	33	0.00	0.00	1.00	Changed from Technology Consult II (31)
Building Serv & Licensing Manager	612	32	3.00	3.00	3.00	
Technology Consultant II	611	31	1.00	1.00	0.00	Changed from Technology Consult III (31)
Development Review Supervisor	610	30	0.00	1.00	1.00	
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Development Review Administrator	608	27	1.00	0.00	0.00	
Senior Plans Examiner	315	27	1.00	1.00	1.00	
Senior Building Inspector	315	27	1.00	1.00	1.00	
Senior Housing/Zoning Inspector	315	27	1.00	1.00	1.00	
Chief Plans Examiner	315	27	1.00	1.00	1.00	
Sr. Development Review Planner	315	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	315	27	1.00	1.00	1.00	Changed to 27 from 25
Fire Protection Engineer	314	26	2.00	2.00	2.00	
Development Review Planner II	313	25	3.00	3.00	3.00	
Building Inspector III	313	25	8.00	8.00	8.00	
Plans Examiner	313	25	4.00	4.00	4.00	Changed to 25 from 24
Development Review Planner I	309	21	1.00	2.00	2.00	
Review Processor Supervisor	309	21	0.00	0.00	1.00	Changed from Senior Construction Permit Processor (15)
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Building Inspector II	225	19	10.00	10.00	9.00	1 Changed to Building Inspector I (17)
Building Inspector I	222	17	8.00	8.00	8.00	1 Changed from Building Inspector II (19), 1 Position eliminated
Review & Licensing Processor II	221	16	0.00	1.00	2.00	Changed from Construction Permits Processor (14)



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Development Review	220	15	1.00	0.00	0.00	
Combination Processor						
Good Landlord Permit Counter Planner	222	17	1.00	0.00	0.00	
Senior Construction Permit Processor	220	15	1.00	1.00	0.00	Changed to Review Processor Supervisor (21)
Senior Secretary	219	15	1.00	1.00	1.00	
Review & Licensing Processor I	218	14	0.00	1.00	1.00	
Construction Permits Processor	218	14	2.00	1.00	0.00	Changed to Review & Licensing Processor II (16)
Building Services Total			57.00	57.00	56.00	
Capital Asset Management						
Real Property Manager	611	31	1.00	1.00	1.00	
Real Property Agent	607	26	2.00	2.00	2.00	
Office Tech II	219	15	1.00	1.00	1.00	
Capital Asset Management Total			4.00	4.00	4.00	
Economic Development						
CED Deputy Director -- Economic Development	004	37	0.80	0.80	0.80	
Economic Development Manager	609	29	0.00	0.00	2.00	1 changed from Small Business Development Manager (26), 1 changed from Small Business Liaison (25)
Small Business Development Manager	011	26	1.00	1.00	0.00	Changed to Economic Development Manager (29)
Small Business Liaison	606	25	1.00	1.00	0.00	Changed to Economic Development Manager (29)
Financial Analyst II	605	24	0.00	0.00	1.00	New position
Office Facilitator I	219	18	0.00	1.00	1.00	Changed to 18 from 15
Economic Development Total			2.80	3.80	4.80	
Engineering						
City Engineer	003	39	1.00	1.00	1.00	
Engineer VII	004	36	0.00	2.00	2.00	
Deputy City Engineer/Major Project Coord	004	36	1.00	0.00	0.00	
Project Management Consultant	613	36	1.00	0.00	0.00	
Senior Engineering Project Manager	614	34	2.00	2.00	1.00	Changed to Engineer III (29)
Landscape Architect Project Manager	613	33	1.00	1.00	0.00	Transferred to Dept of Public Services Parks Division
Engineer VI	613	33	1.00	1.00	1.00	
Senior Architect	613	33	0.00	1.00	1.00	
Engineer V	612	32	2.00	1.00	1.00	
GIS Manager	613	33	1.00	1.00	1.00	Changed to 33 from 31
Capital Projects/Budget Manager	610	30	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Licensed Architect	610	30	2.00	1.00	1.00	
Engineer IV	610	30	1.00	2.00	2.00	
City Surveyor	610	30	1.00	1.00	1.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Engineer III	609	29	2.00	2.00	3.00	Changed to Senior Engineer Project Manager (34)
Financial Analyst III	609	29	0.00	0.00	1.00	Changed from Capital Projects/Budget Manager (30)
Landscape Architect III	609	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	609	29	1.00	1.00	0.00	Changed to Engineer II (27)
Engineer II	608	27	0.00	0.00	1.00	Changed from Engineering Construction Program Manager (29)
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	1.00	0.00	Changed to Professional Land Surveyor/GIS Specialist (26)
Engineering Technician	608	27	7.00	7.00	7.00	
Professional Land Surveyor/GIS Specialist	607	26	3.00	3.00	4.00	Changed from GIS Analyst (27)
Engineering Support Services Manager	313	25	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	2.00	2.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Engineering EDMS/CAD Manager	312	24	1.00	1.00	1.00	
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Tech II	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Eng Data/SID Specialist	306	18	1.00	1.00	1.00	
Administrative Secretary	219	18	0.00	0.50	0.50	Changed to 18 from 15
Engineering Records Tec	217	13	1.00	1.00	1.00	
Engineering Total			45.00	45.50	44.50	

**Housing & Neighborhood
Development**

Director, HAND	005	35	1.00	1.00	1.00	
Deputy Director/HAND/CAM	614	33	1.00	1.00	1.00	
Housing Program Manager	609	29	1.00	1.00	1.00	
Auditor III		28	0.00	0.00	1.00	Changed from HAND Accountant/Auditor (25)
Principal Planner	607	26	1.00	1.00	1.00	
HAND Accountant/Auditor	606	25	1.00	1.00	0.00	Changed to Auditor III (28)
Community Dev Programs Administrator	606	25	1.00	1.00	1.00	
Special Projects Grant Monitor	606	25	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	25	1.00	1.00	1.00	
Project Manager Housing	606	25	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	606	25	1.00	1.00	0.00	Changed to Housing Rehab Specialist I
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	
Housing Dev Programs Specialist	311	23	1.00	1.00	1.00	
Housing Rehab Specialist II	310	22	3.00	3.00	2.00	Changed to Housing Rehab Specialist I
Accountant II	309	21	0.00	0.00	1.00	Changed from Housing Financial Services Supervisor (19)



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Housing Rehab Specialist I	308	20	0.00	0.00	2.00	Changed from Housing Rehab Compliance Supervisor (25), changed from Housing Rehab Specialist II (22)
Administrative Secretary I	306	18	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	225	19	1.00	1.00	0.00	Changed to Accountant II (21)
Rehab FTHB Loan Processor	222	17	0.00	0.00	1.00	Changed from Accounting Clerk III (15)
Accounting Clerk III	219	15	1.00	1.00	0.00	Changed to Rehab FTHB Loan Process (17)
Senior Secretary	219	15	1.00	1.00	1.00	
Housing & Neighborhood Dev Total			19.00	19.00	19.00	
Planning						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	34	1.00	1.00	1.00	
Planning Manager	612	32	2.00	2.00	2.00	
Planning Program Supervisor	610	30	1.00	1.00	2.00	New position
Senior Planner	608	27	7.00	8.00	8.00	
Urban Designer	608	27	1.00	1.00	1.00	
Senior Planner Long Range	608	27	1.00	1.00	0.00	Changed to Associate Planner (21)
Principal Planner	607	26	10.00	10.00	10.00	
Associate Planner	309	21	1.00	0.00	1.00	Changed from Senior Planner Long Range (27)
Administrative Secretary	306	18	1.00	1.00	1.00	
Senior Secretary	219	15	3.00	2.00	2.00	
Planning Total			29.00	28.00	29.00	
Sorenson Unity Center						
Sorenson Unity Center Director	607	26	1.00	1.00	1.00	
Sorenson Unity Center Program Manager	312	24	0.00	1.00	1.00	
Unity Center Coordinator	312	24	1.00	0.00	0.00	
Tec Center Manager	605	24	1.00	1.00	1.00	
Computer Clubhouse Coord	305	17	1.00	1.00	1.00	
RPT Computer Center Assistant	305	17	0.75	0.75	0.75	
Event Specialist RPT	217	13	0.75	0.75	0.75	Changed to 13 from 10
Receptionist - RPT	213	10	0.75	0.75	0.75	
Sorenson SMCC & Unity Centers Total			6.25	6.25	6.25	
Transportation						
Director of Transportation Planning	005	35	1.00	1.00	1.00	Changed to Director of Transportation Planning/from Transportation Engineer
Deputy Director of Transportation	615	36	0.00	0.00	1.00	New position
Engineer VII	615	36	4.00	4.00	4.00	
Street Car Program Manager	610	32	0.00	0.00	1.00	Transferred from CED Admin, changed to 32 from 30
Engineer IV	610	30	1.00	1.00	1.00	
Engineer Tech VI	608	27	1.00	1.00	1.00	
Bicycle Pedestrian Coordinator	607	26	1.00	1.00	1.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Traffic Control Center Director	607	26	1.00	1.00	1.00	
Program Specialist Sustainable Transportation		24	0.00	1.00	1.00	Changed to 24 from 21
Senior Traffic Tech II	311	23	2.00	2.00	2.00	
Traffic Control Center Operator II	311	23	1.00	1.00	1.00	
Senior Traffic Tech	309	21	3.00	3.00	2.00	Position eliminated
Special Project Coordinator	309	21	1.00	0.00	0.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Office Tech II (15)
Office Tech II	219	15	1.00	1.00	0.00	Changed to Office Facilitator I (18)
Administrative Secretary I	222	18	0.00	0.50	0.50	Changed to 18 from 15
Transportation Total			17.00	17.50	18.50	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL			190.80	192.55	193.55	
FIRE DEPARTMENT						
Office of the Fire Chief						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	2.00	3.00	3.00	
Administrative Secretary II	015X	21	1.00	1.00	1.00	
Office of the Fire Chief Total			4.00	5.00	5.00	
Finance						
Financial & Admin Svs Manager	612	32	0.00	0.00	1.00	Changed from Financial Manager (27)
Financial Manager	608	27	1.00	1.00	1.00	Changed to Financial & Admin Svs Manager (32)
Accountant I	306	18	1.00	1.00	1.00	Changed from 20 to 18
Finance Total			2.00	2.00	2.00	
Support Services						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	3.00	3.00	
Fire Fighter	415-423	22-28	2.00	2.00	3.00	Transferred from Training
Office Facilitator II	307	19	1.00	1.00	1.00	
Support Services Total			6.00	7.00	8.00	
Communications Division						
Director Emergency Communications	609	29	2.00	1.00	1.00	
Fire Public Relations Specialist			0.00	1.00	1.00	
Captain	901	30	1.00	0.00	0.00	
Fire Fighter	415-420	22-28	1.00	1.00	1.00	
Fire Dispatch Supervisor	312	24	4.00	0.00	0.00	
Communication Tech	308	20	1.00	1.00	1.00	
Fire Dispatcher	221	16	16.00	0.00	0.00	
Clerk II	213	10	1.00	1.00	0.00	Changed to Office Tech I (12), transferred to Fire Prevention
Communications Division Total			26.00	5.00	4.00	
Training						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Fire Fighter	415-423	22-28	2.00	2.00	1.00	Transferred to Support Services
Office Facilitator II	307	19	1.00	1.00	1.00	
Training Total			6.00	6.00	5.00	
Operations						
Battalion Chief	902	33	7.00	7.00	7.00	
Captain	901	30	66.00	66.00	66.00	
Fire Fighter	415-423	22-27	221.00	208.00	216.00	11 Transferred from SAFER Grant, 1 transferred to EMS, 2 transferred to Fire Prevention
Operations Total			294.00	281.00	289.00	
Emergency Medical						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	1.00	1.00	1.00	
Fire Fighter	415-423	22-27	1.50	1.50	3.00	.5 Transferred from MMRS Grant, 1 Transferred from Operations
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			4.50	4.50	6.00	
Fire Prevention						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-27	8.00	8.00	10.00	2 Transferred from Operations
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Office Technician I	216	12	0.00	0.00	1.00	Changed from Clerk II (10), transferred from Communications Division
Fire Prevention Totals			14.00	14.00	17.00	
FIRE DEPARTMENT TOTAL			356.50	324.50	336.00	
DEPARTMENT OF FINANCE						
Accounting Total						
Finance Director	002	41	1.00	1.00	1.00	
Controller	615	36	1.00	1.00	1.00	Changed to 36 from 33
Systems Support Administrator	607	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	2.00	2.00	2.00	
Payroll Administrator	311	23	1.00	1.00	1.00	
Accountant II	310	22	2.00	2.00	0.00	Changed to City A/P Coordinator (20)
City A/P Coordinator	308	20	0.00	0.00	2.00	Changed from Accountant II (22)
RPT Records & Storage			0.50	0.50	0.50	
Accounting Total			8.50	8.50	8.50	
Financial Reporting/Budget						
Budget & Reporting Manager	615	35	1.00	1.00	1.00	Changed to 35 from 32
Financial Analyst IV	612	32	0.00	0.00	1.00	Changed from Senior Financial Analyst (29)
Senior Financial Analyst			0.00	1.00	0.00	
Accountant IV	609	29	1.00	1.00	1.00	Changed to 29 from 27



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Staffing/Position Control Specialist	310	22	1.00	1.00	1.00	
Property Control Agent	310	22	1.00	1.00	1.00	
Financial Reporting/Budget			4.00	5.00	5.00	
Revenue Auditing/Business License						
Finance Revenue /Auditor Mgr	615	35	1.00	1.00	1.00	Changed to 35 from 32
Financial Analyst IV/ Auditor	612	32	0.00	0.00	3.00	2 Changed from Revenue Analyst & Auditor (29), 1 changed from Rev Analyst & Admin Internal Auditor (29)
Collections Manager	610	30	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	29	2.00	2.00	0.00	Changed to Financial Analyst IV/Auditor (32)
Revenue Analyst & Administrative Internal Auditor	609	29	1.00	1.00	0.00	Changed to Financial Analyst IV/Auditor (32)
Business License Administrator	605	24	1.00	1.00	1.00	
Accountant II	309	21	0.00	0.00	1.00	Changed from Collections Officer (20)
Collections Officer	308	20	7.00	7.00	6.00	1 Changed to Accountant II (21)
Landlord/Tenant License Coord	307	19	1.00	1.00	1.00	Changed to 19 from 18
Business License Enforcement Officer	222	17	2.00	2.00	2.00	
Review & Licensing Processor II	221	16	0.00	2.00	2.00	
Development Review	220	15	1.00	0.00	0.00	
Combination Processor						
Good Landlord Business License Processor	220	15	1.00	0.00	0.00	
Business License Processor I	218	14	2.00	2.00	3.00	1 New position
Revenue Audit/Bus License Total			20.00	20.00	21.00	
Civil Action Unit						
Justice Court Civil Section Manager	607	26	0.00	1.00	1.00	
Hearing Officer Referee Coord II	223	18	0.00	1.00	1.00	
Hearing Officer Referee Coord I	219	15	0.00	2.00	2.00	
Civil Action Unit			0.00	4.00	4.00	
Purchasing						
Chief Procurement Officer	006	33	1.00	1.00	1.00	
City Contracts Administrator	609	29	1.00	1.00	1.00	
Purchasing Consultant II	606	25	1.00	1.00	1.00	
Procurement Specialist II	606	25	2.00	2.00	2.00	
Procurement Specialist I	605	24	0.00	0.00	0.00	
Contract Development Specialist	311	23	3.00	3.00	3.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Contracts Process Coordinator	222	17	1.00	1.00	1.00	
Purchasing Total			10.00	10.00	10.00	
Treasurer's Office						
City Treasurer	004	37	1.00	1.00	1.00	
Deputy Treasurer	613	30	1.00	1.00	1.00	Changed to 33 from 30



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Financial Analyst IV	312	32	0.00	0.00	2.00	Changed from Cash Mgmt/Investment Analyst (27), changed from Debt Management Analyst (27)
Cash Mgmt/Investment Analyst	608	27	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Financial Analyst III	609	29	0.00	0.00	1.00	Changed from Cash Mgmt Assessments Analyst (27)
Cash Mgmt Assessments Analyst	608	27	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Debt Management Analyst	608	27	0.00	1.00	0.00	Changed to Financial Analyst IV (32)
Cashiering Resources	604	24	0.00	1.00	1.00	
Coordinator						
City Payment Processor	220	15	2.00	2.00	2.00	
Accountant I	306	18	0.00	0.00	1.00	Changed from Office Facilitator (19)
Office Facilitator II	307	19	1.00	1.00	0.00	Changed to Accountant I (18)
Treasurer's Office Total			7.00	9.00	9.00	
General Fund			49.20	56.20	57.20	
Risk Fund			0.30	0.30	0.30	
FINANCE			49.50	56.50	57.50	
DEPARTMENT OF HUMAN RESOURCES						
Human Resource						
Administrative Support						
Human Resource Mgmt Director	002	41	0.66	0.66	0.66	
Civilian Review Board	005	35	1.00	1.00	1.00	
Investigator						
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Coord/Analyst	608	27	0.00	1.00	1.00	
Employment Coordinator	606	25	1.00	1.00	1.00	
HR Office Administrator	606	25	1.00	1.00	1.00	
Human Resource Info System	311	23	0.60	0.60	0.60	
Coord						
Human Resource Tech System	308	20	1.00	0.00	0.00	
Support						
Dept Personnel & Payroll Admin	309	21	5.00	5.00	5.00	
Human Resource Technician	304	16	1.00	1.00	1.00	
Administrative Support Total			12.26	12.26	12.26	
Departmental Consultants						
Human Resource Program Mgr II	614	34	0.00	0.00	1.00	Changed from HR Program Mgr I (32)
Human Resource Program Mgr I	612	32	1.00	1.00	0.00	Changed to HR Program MgrII (34)
Senior Human Resource	608	27	5.00	6.00	6.00	
Consultant						
Human Resource Consultant	606	25	2.00	2.00	1.00	1 changed to Human Resource Assoc (22)
Human Resource Associate	603	22	0.00	0.00	1.00	Changed from Human Resource Consultant (25), position held vacant
Departmental Consultants Total			8.00	9.00	9.00	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Training						
Training & Development Spec	606	25	1.00	0.00	0.00	
Training & Development Consultant	606	25	0.00	1.00	1.00	
Human Resource Management			1.00	1.00	1.00	
Total						
Benefits						
Human Resource Mgmt Director	002	41	0.34	0.34	0.34	
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Info System Coord	311	23	0.40	0.40	0.40	
Employee Benefits Specialist	311	23	1.00	1.00	1.00	Changed from Human Res Info System Specialist(23)
Human Resource Technician	304	16	1.00	1.00	1.00	
Benefits Total			3.74	3.74	3.74	
Human Resources Total			25.00	26.00	26.00	

General Fund **21.26** **22.26** **22.26**

Risk Fund **3.74** **3.74** **3.74**

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Administration / Overhead						
Chief Information Officer	003	39	1.00	1.00	1.00	
Financial & Admin Services Mgr	612	32	0.00	0.00	1.00	Changed from Budget & Accounting Analyst (26)
Budget and Accounting Analyst	607	26	1.00	1.00	0.00	Changed to Financial & Admin Services Mgr (32)
Accountant I	306	18	0.00	0.00	3.00	1 changed from IMS Inventory & Accounts Coord (18), 2 changed from Office Facilitator I
IMS Inventory & Accounts Coord	306	18	1.00	1.00	0.00	Changed to Accountant I (18)
Office Facilitator I	306	18	2.00	2.00	0.00	Changed to Accountant I (18)
Administration / Overhead Totals			5.00	5.00	5.00	

Network / Infrastructure						
Operations Manager	615	35	1.00	1.00	1.00	
Network Engineering Team Manager	614	34	1.00	1.00	1.00	
Information Technology Project Manager	614	34	0.00	2.00	0.00	Transferred to Technology Consulting/from Network Infrastructure
Network Systems Engineer III	613	33	2.00	4.00	4.00	
Network Architect	611	31	2.00	1.00	1.00	
Network Systems Engineer II	611	31	3.00	1.00	2.00	New Position
Security Architect Officer	611	31	1.00	0.00	0.00	
Network Support Team Manager	609	29	1.00	1.00	1.00	
Network Support Administrator III	315	27	9.00	9.00	8.00	Transferred to Software Engineering/from Network Infrastructure



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Network Support Administrator II	313	25	0.00	0.00	1.00	Changed from Network Support Administrator I (23)
Network Support Administrator I	311	23	4.00	6.00	5.00	Changed to Network Support Administrator II (25)
Network / Infrastructure Totals			24.00	26.00	24.00	
Software Engineering / GIS Coordination						
Technology Support Manager	615	36	0.00	1.00	0.00	Changed to Software Team Manager
Software Team Manager	615	36	0.00	0.00	1.00	Changed from Technology Support Manager
Software Engineering Manager	615	36	0.00	1.00	1.00	
Software Support Team Manager	614	34	0.00	1.00	1.00	
Software Engineer III	613	33	0.00	5.00	5.00	
Software Engineer II	611	31	8.00	1.00	1.00	
Web Producer III	611	31	0.00	1.00	0.00	Transferred to Multimedia Services/from Software Engineering
Geo Info Systems (GIS) Coord	610	30	1.00	1.00	1.00	
Software Support Admin II	609	29	0.00	3.00	5.00	Transferred to Software Support Admin II /from Software Support Admin I
Web Producer II	609	29	0.00	1.00	0.00	Transferred to Multimedia Services/from Software Engineering
Software Support Admin I	315	27	0.00	5.00	4.00	Transferred to Software Engineering/from Network Infrastructure. Transferred to Software Support Admin II/from Software support Admin I
Software Engineer	608	27	3.00	3.00	3.00	
Software Engineering / GIS Totals			12.00	23.00	22.00	
Multimedia Services						
Multimedia Services Manager	611	31	1.00	1.00	1.00	
Multimedia Production Spec II	609	29	0.00	1.00	1.00	
Web Producer III	611	31	0.00	0.00	1.00	Transferred to Multimedia Services/from Software Engineering
Web Producer II	609	29	0.00	0.00	1.00	Transferred to Multimedia Services/from Software Engineering
Multimedia Production Spec I	312	24	1.00	2.00	2.00	
Network Support Administrator I	311	23	0.00	1.00	1.00	
RPT Multimedia Production Spec I			1.50	0.50	1.25	.75 new position
Multimedia Services Totals			3.50	5.50	8.25	
Technology Consulting						
Technology Support Manager	615	36	1.00	0.00	0.00	
Relationship Team Manager		35	0.00	1.00	1.00	
Technology Consulting Team Manager	614	34	1.00	1.00	1.00	
Software Support Team Manager	614	34	1.00	0.00	0.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Information Technology Proj Mgr	614	34	0.00	0.00	2.00	Transferred from Network Infrastructure/to Technology Consulting
Technology Consultant III	613	33	2.00	2.00	2.00	
Document Management Team Mgr	611	31	1.00	0.00	0.00	
Technology Consultant II	611	31	2.00	2.00	2.00	
Software Support Admin II	609	29	2.00	0.00	0.00	
Software Enq II	608	27	1.00	1.00	1.00	
Software Support Admin I	315	27	5.00	0.00	0.00	
Technology Consulting Totals			16.00	7.00	9.00	
INFORMATION MGMT SVCS TOTALS			60.50	66.50	68.25	

JUSTICE COURT

Justice Court

Criminal Court Judge	097	37	4.00	4.00	4.00	
City Courts Director	006	33	1.00	1.00	1.00	
Financial Analyst IV	612	32	0.00	0.00	1.00	Changed from Budget & Accounting Analyst (26)
Justice Court Criminal Section Manager	607	26	1.00	1.00	1.00	
Justice Court Civil Section Manager	607	26	1.00	0.00	0.00	
Budget & Accounting Analyst	607	26	0.00	1.00	0.00	Changed to Financial Analyst IV (32)
Justice Court Small Claims Manager	606	25	1.00	1.00	1.00	
Court Accountant III	312	24	1.00	1.00	0.00	Changed to Accountant II (21)
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Accountant II	309	21	0.00	0.00	1.00	Changed from Court Accountant III (24)
Traffic Coordinator	307	19	1.00	1.00	1.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Justice Court Traffic Clerk	306	18	0.00	0.00	5.00	Changed from Hearing Officer/Referee Coord II (18)
Hearing Officer/Referee Coord II	223	18	8.00	5.00	0.00	Changed to Justice Court Traffic Clerk (18)
City Payment Processor	220	15	3.00	2.00	2.00	
Justice Court Clerk	220	15	0.00	0.00	21.00	Changed from Justice Court Clerk I & II, 1 New Position
Justice Court Clerk II	220	15	10.00	10.00	0.00	Changed to Justice Court Clerk (15)
Justice Court Clerk I	219	15	10.00	10.00	0.00	Changed to Justice Court Clerk (15)
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	33	1.00	1.00	1.00	
Justice Court Clerk -RPT	220	15	0.00	1.50	1.50	
Justice Court Total			46.00	43.50	44.50	

POLICE DEPARTMENT

Office of the Police Chief

Chief of Police	002	41	1.00	1.00	1.00	
Sergeant Police	813	29	1.00	1.00	1.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	1.00	0.00	Transferred to Administration Bureau
Office of the Police Chief Total			4.00	4.00	3.00	
Communication & Records Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	Changed to Police Officer (19-25)
Police Lieutenant	822	32	1.00	1.00	0.00	Transferred to Strategic Bureau
Dispatch Director	609	29	1.00	0.00	0.00	
Records Director	607	26	1.00	1.00	0.00	Transferred to Administration Bureau
Communication Center Super	312	24	6.00	0.00	0.00	
Technical Manager	312	24	1.00	1.00	0.00	Transferred to Facilities Bureau
Sr Communication Tech	310	22	1.00	1.00	0.00	Transferred to Facilities Bureau
Information Systems Supervisor	310	22	6.00	6.00	0.00	Transferred to Administration Bureau
Grama Coordinator/Paralegal	309	21	1.00	1.00	0.00	Transferred to Administration Bureau
Office Facilitator II	307	19	1.00	0.00	0.00	
Police Dispatcher	221	16	46.00	0.00	0.00	
Technical Support Specialists	220	15	5.00	0.00	0.00	
Police Information Specialists	215	12	31.00	27.00	0.00	Transferred to Administration Bureau
Communication & Records Bureau			102.00	39.00	0.00	
Administration Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Emergency Mgt Program Director	007	31	1.00	1.00	1.00	
Captain--Police	830	34	1.00	0.00	0.00	
Sergeant--Police	813	29	3.00	2.00	2.00	
Administrative Services - Director	611	31	1.00	1.00	1.00	
Records Director	607	26	0.00	0.00	1.00	Transferred from Comm/Records Bureau
Grants Acquisition/Project Coordinator	606	25	1.00	1.00	1.00	
Police Officer	502-510	19-25	8.00	8.00	10.00	2 Transferred from Strategic Bureau
Accountant III	312	24	2.00	2.00	0.00	Changed to Accountant II (21)
Community Preparedness Coord.	311	23	1.00	1.00	1.00	
Information Systems Supervisor	310	22	0.00	0.00	6.00	Transferred from Comm/Records Bureau
Grama Coordinator/Paralegal	309	21	0.00	0.00	1.00	Transferred from Comm/Records Bureau
Accountant II	309	21	0.00	0.00	3.00	Changed from Accountant III (24), 1 Office Tech II (15) transferred from Investigations Bureau
Accountant I	308	20	1.00	1.00	1.00	
Alarm System Response Coord	308	20	0.00	1.00	1.00	
Media Public Relations Specialist	308	20	1.00	0.00	0.00	
Graphic Designer	306	18	0.00	1.00	1.00	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2013-14

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Administrative Secretary I	306	18	0.00	0.00	2.00	Transferred from Office of Police Chief, 1 Changed from Office Tech II (15)
Emergency Management Asst MMRS	302	14	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord			1.00	1.00	1.00	
Technical Support Specialist	220	15	0.00	5.00	5.00	
Office Tech II	219	15	1.00	1.00	1.00	1 Transferred from Investigations Bureau, 1 changed to Admin Secretary I (18)
Office Tech I	216	12	0.00	0.00	1.00	New position
Police Information Specialist	215	12	0.00	0.00	27.00	Transferred from Comm/Records Bureau
Administration Bureau			24.00	28.00	69.00	
Strategic Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	3.00	1 Transferred from Comm/Records Bureau
Sergeant--Police	813	29	10.00	12.00	11.00	1 Transferred to Patrol Bureau
Police Officer	502-510	19-25	53.00	64.00	62.00	2 Transferred to Administration Bureau
Web Developer II	607	26	0.00	1.00	1.00	
Web Developer I	310	22	0.00	0.00	1.00	Changed from Senior Secretary (219)
Police Info and Data Analyst	312	24	1.00	0.00	0.00	
Intelligence Specialist	312	24	1.00	2.00	2.00	
Investigative Spec-Meth Initiative	308	20	1.00	0.00	0.00	
Alarm System Response Coord	308	20	1.00	0.00	0.00	
Office Tech II	219	15	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	0.00	Changed to Web Developer I (22)
Fusion Bureau			72.00	84.00	82.00	
Investigations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain-Police	830	34	0.00	1.00	1.00	
Lieutenant--Police	822	32	1.00	1.00	1.00	
Sergeant--Police	813	29	7.00	7.00	7.00	
Crime Lab/Evidence Room Manager	607	26	1.00	1.00	1.00	
Police Officer	502-510	19-25	53.00	52.00	53.00	Transferred from Records/Communications Bureau, changed from Deputy Chief (37)
Victim Advocate Program Coord	313	25	1.00	1.00	1.00	
Crime Lab Supervisor	312	24	3.00	3.00	3.00	
Victim Advocate	310	22	1.00	1.00	1.00	
Evidence Supervisor	311	23	1.00	1.00	1.00	
Crime Lab Technician II	225	19	7.00	7.00	6.00	Changed to Crime Lab Tech I (16)
Crime Lab Technician I	221	16	9.00	9.00	10.00	Changed from Crime Lab Tech II (19)
Evidence Technician	221	16	5.00	5.00	5.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Office Tech II	219	15	6.00	6.00	3.00	1 Transferred to Administration Bureau, 1 changed to Accountant II (21) transferred to Administration Bureau, 1 transferred to Strategic Bureau
Senior Secretary	219	15	1.00	1.00	0.00	Position eliminated
Investigations Bureau			97.00	97.00	94.00	
Management Services Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	3.00	3.00	2.00	Transferred to Facilities Bureau
Police Officer	502-510	19-25	5.00	6.00	6.00	
Authorization-Early Hire Police Officer	502	19	10.00	0.00	0.00	
Office Tech II	219	15	0.00	0.00	1.00	Changed from Senior Secretary(15) changed to Office Tech II (15), 1 Position eliminated
Senior Secretary	219	15	2.00	2.00	0.00	
Management Services Bureau			23.00	14.00	12.00	
Facilities Development Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain Police	830	34	1.00	0.00	0.00	
Lieutenant--Police	822	32	0.00	0.00	1.00	1 Changed from Sergeant (29) 1 Changed to Lieutenant (32), 1 transferred from Patrol Bureau, 1 transferred from Management Services
Sergeant--Police	813	29	1.00	1.00	2.00	
Police Officer III	510	25	1.00	1.00	2.00	Transferred from Special Operations Bureau
Police Officer II	502-510	19-25	0.00	0.00	1.00	Transferred from Special Operations Bureau
Police Tech Systems Coordinator	314	26	0.00	0.00	1.00	Changed from Technical Manager (24)
Technical Manager	312	24	0.00	0.00	0.00	Transferred from Comm/Records Bureau, changed to Police Tech Systems Coordinator (24)
Sr Communications Tech	310	22	0.00	0.00	1.00	Transferred from Comm/Records Bureau
Facilities Development Bureau			4.00	3.00	9.00	
Patrol Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain Police	830	34	0.00	0.00	1.00	Transferred from Investigations Bureau
Lieutenant--Police	822	32	9.00	9.00	9.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Sergeant--Police	813	29	18.00	18.00	20.00	Transferred from Special Operations Bureau, 2 changed from Police Officer (19-25)
Police Officer	502-510	19-25	154.00	165.00	165.00	
Authorization - Early Hire Police Officer	502-510	19-25	0.00	10.00	10.00	
Senior Secretary	219	15	2.00	2.00	0.00	Positions eliminated
Patrol Bureau			184.00	205.00	206.00	
Special Operations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	8.00	7.00	7.00	
Police Officer	502-510	19-25	63.00	52.00	48.00	2 transferred to Facilities Bureau, 2 changed to Sergeant (29) transferred to Patrol Bureau
Senior Secretary	219	15	1.00	1.00	0.00	Position eliminated
Special Operations Bureau			75.00	63.00	58.00	
POLICE DEPARTMENT TOTAL			585.00	537.00	533.00	
DEPARTMENT OF PUBLIC SERVICES						
OFFICE OF THE DIRECTOR						
Public Services Director	002	41	1.00	1.00	1.00	
Operations Division Director	003	37	1.00	1.00	1.00	
Special Projects Analyst		31	1.00	0.00	0.00	
RPT Department Projects Coordinator		26R	0.00	0.00	0.50	Transferred from Community Events, changed to RPT Dept Projects Coordinator
Administrative Secretary II	015	21	1.00	1.00	1.00	
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office of Director Total			5.00	4.00	4.50	
ADMINISTRATIVE SERVICES DIVISION						
Administrative Services Director	003	35	1.00	1.00	1.00	
Financial Analyst III	607	29	0.00	0.00	1.00	Changed from Finance & Contract Coordinator (27)
Finance & Contract Coordinator	315	27	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Safety Program Manager		29	0.00	0.00	1.00	Changed from Safety Program Coordinator (25)
Safety Program Coordinator	313	25	1.00	1.00	0.00	Changed to Safety Program Manager (29)
Information and Data Analyst	309	21	1.00	1.00	1.00	
Admin Services Total			4.00	4.00	4.00	
Gallivan & Events Program						
Gallivan Utah Center						
Plaza Community Events Manager	609	29	0.80	0.80	0.80	
Events Manager	607	26	0.25	0.25	0.00	.25 FTE transferred to Recreation Program Coordinator



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Events Advertising/Marketing Mgr	606	25	2.00	2.00	1.80	.20 FTE transferred to Recreation Program Coordinator
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	23	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.80	0.80	0.80	
Maintenance Worker	112-115	14-16	3.00	4.00	4.00	
Recreation Program Coordinator	217	13	0.55	0.55	1.00	.25 FTE transferred from Events Manager and 0.20 FTE transferred from Events Advertising/Marketing Mgr
Community Events						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Manager	607	26	0.75	0.75	0.00	.75 FTE transferred to Community Development Programs Admin
Events Advertising/Marketing Mgr	606	25	0.00	0.00	0.20	.20 FTE transferred from Regular PT/Office Facilitator II
Community Development Programs Admin	606	25	0.00	0.00	1.00	.75 transferred from Events Manager and .25 from Recr Program Coordinator
Office Facilitator I, II	306-307	18-19	0.20	0.20	0.20	
Office Tech II	219	15	1.00	1.00	1.00	
Recreation Program Coordinator	217	13	0.45	0.45	0.00	Transferred .25 to Comm Devel Pgrms Admin, .20 to Events Advrtsg/ Mrktg Mgr
Regular PT/Office Facilitator II	307R	19	0.50	0.50	0.00	Transferred to Office of Director, changed to RPT Dept Projects Coordinator
Gallivan & Events Program Total			12.50	13.50	13.00	
Youth & Family Program General Fund						
Youth City Programs Manager	009	29	1.00	1.00	1.00	
Youth & Family Programs Coordinator	311	24	5.00	5.00	5.00	Changed from 23 to 24
Office Facilitator I	307	18	0.00	0.00	1.00	New position
Youth & Family Program Total			6.00	6.00	7.00	
FINANCE & ACCOUNTING DIVISION						
Finance & Accounting Divsn Director	005	35	1.00	1.00	1.00	
Financial Analyst IV		32	0.00	0.00	1.00	Changed from Financial Analysis Manager (30)
Financial Analysis Manager	610	30	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Financial Analyst III		29	0.00	0.00	0.35	Changed from Financial Reporting Acct/Analyst (26)



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Financial Reporting Accountant/Analyst Regular PT/Office Facilitator II	607 307R	26 19	1.00 0.63	0.35 0.63	0.00 0.63	Changed to Financial Analyst III (29)
Finance & Accounting Total			3.63	2.98	2.98	

**OPERATIONS DIVISION, BY
PROGRAM**

**Compliance Program
Compliance Administration**

Compliance Program Director		029	0.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	

Parking Enforcement

Compliance Div Field Supervisor	313	25	1.00	1.00	2.00	Changed from Parking Enf Night Supervisor (19)
Parking Enforcement Night Supervisor		19	0.00	1.00	0.00	Changed to Compliance Div Field Supervisor (19)
Parking Enforcement Officer	116	17	14.00	18.00	18.00	

Impound Lot

Impound Lot Supervisor	310	25	1.00	1.00	1.00	
Impound Lot Attendant Helper	115	16	4.00	4.00	4.00	

Pay Stations

Parking Pay Station Tech	306	18	0.00	0.00	1.00	Transferred 1 from Streets
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Compliance Program Total **21.00** **27.00** **28.00**

Facilities Services

Building Maintenance

Facilities Services Director	608	32	1.00	1.00	1.00	
Maintenance Program Manager	608	28	0.60	1.00	1.00	
Facilities Energy /Utilities Coordinator	607	26	1.00	1.00	1.00	
Facilities Support Coordinator	607	26	0.00	0.00	1.00	1 changed from Facility Maintenance Supervisory (25)
Facility Maintenance Supervisor	313	25	2.00	3.00	2.00	1 changed to Facilities Support Coordinator (26)
Facilities Work Order/Contract Coordin.	313	25	1.00	0.00	0.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	125	22	1.00	1.00	1.00	
HVAC Technician	124	21	2.00	2.00	2.00	
Plumber I and II, Plumber Apprentice						
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint IV, GM V, Senior Bldg Mtncl. Bldg Equip Operator	119-122	18-20	13.00	13.00	13.00	

Business Districts

Maintenance Program Manager	608	28	0.40	0.00	0.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
District Supervisor	300	22	1.00	1.00	1.00	
General Maintenance Repair Worker III, IV, Equip Operator, Snr Facilities Landscaper	115-121	16-20	5.00	7.00	9.00	2 New positions
Plumber I, II, Plumber Apprentice	118-123	18-21	1.00	1.00	1.00	
Sanitation Operator II	115	16	2.00	0.00	0.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Beautification Maintenance Worker I, II	109-112	12-14	4.00	4.00	4.00	
Facilities Services Program Total			39.00	39.00	41.00	
Fleet Management Program Fleet Fund						
Fleet Management Director	006	33	1.00	1.00	1.00	
Daily Operations Leaders	608	27	2.00	2.00	2.00	
Fleet Asset Manager	609	27	1.00	1.00	1.00	
Financial Analyst III	607	29	0.00	0.00	1.00	Changed from Financial Reporting Acct/Analyst (26)
Financial Reporting Accountant/Analyst	607	26	0.60	1.00	0.00	Changed to Financial Analyst III (29)
Fleet Analyst	606	25	1.00	0.00	0.00	
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Management Service Supervisor	313	25	0.00	1.00	2.00	New position
Fleet Mechanic I, II, Senior Fleet Mechanic	121-123	20-21	24.00	23.00	24.00	New position
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Parts Technicians	218-220	14-15	4.00	4.00	4.00	
Parts Runner	216	12	0.00	1.00	1.00	
Fuel Coordinator	218	15	0.00	1.00	1.00	
Fleet Maintenance Scheduler	215	12	2.00	2.00	2.00	
Fleet Management Program Total			37.60	39.00	41.00	
Golf Program Golf Fund						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	5.00	5.00	5.00	
Golf Course Superintendent 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Professional 9-hole	608	27	2.00	2.00	2.00	
Golf Course Superintendent 18 holes	608	27	4.00	4.00	4.00	
Golf Business Manager	608	27	1.00	1.00	1.00	
Financial Analyst III	609	29	0.00	0.00	0.65	Changed from Financial Reporting Acct/Analyst (26)
Financial Reporting Accountant/Analyst	607	26	0.40	0.65	0.00	Changed to Financial Analyst III (29)
Assistant Golf Professional	308	20	7.00	7.00	7.00	
Assistant Golf Course Superintendent	308	20	7.00	7.00	7.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	1.00	0.00	0.00	
Office Tech I, II RPT		12-15	0.00	0.75	0.75	
Golf Course Maintenance Worker	118	18	9.00	9.00	9.00	
Golf Program Total			40.40	40.40	40.40	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Parks and Public Lands						
Program						
General Fund						
P&PL Administration						
Parks & Public Lands Program	613	33	1.00	1.00	1.00	
Director						
Architect / project management	608	28	0.00	0.00	1.00	Transferred from Community & Economic Development
Maintenance Program Manager	606	28	0.00	2.00	2.00	
District Supervisor	310	22	0.00	1.00	0.00	Changed to Natural Lands Supervisor and transferred to Parks & Prop Mtnc
Parks Usage Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-21	1.00	1.00	1.00	
Senior Parks Groundskeeper	115	16	0.00	1.00	0.00	Changed to Natural Lands Supervisor and transferred to Parks & Prop Mtnc
Office Tech II	219	15	2.00	2.00	2.00	
Park Warehouse						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Parks & Property Maintenance						
Maintenance Program Manager	606	28	2.00	0.00	0.00	
Maintenance, Irrigation	313	25	3.00	2.00	2.00	
Supervisor						
District, Natural Lands Supervisor	310	22	4.00	4.00	6.00	Transferred 2 from P&PL Admin - 1 District Superv, 1 Senior Parks Groundskeeper
Maintenance Electrician	310	22	0.00	1.00	1.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber	118-123	18-21	7.00	7.00	7.00	
Apprentice, Irrigation Specialist						
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	16-19	3.00	3.00	3.00	
Florist II and III	115-117	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	115	16	5.00	5.00	5.00	
Senior Parks Groundskeeper	115	16	13.00	12.00	14.00	New positions
Forestry						
Urban Forester	609	29	1.00	1.00	1.00	
Service Coordinator	310	22	2.00	2.00	2.00	
Arborist, Arborist II, III	116-122	21	4.00	4.00	4.00	Changed from 17-20 to grade 21
Cemetery						
Cemetery Sexton	606	28	1.00	1.00	1.00	
District Supervisor	310	22	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	2.00	2.00	2.00	
Plumber II	123	21	1.00	1.00	1.00	
Groundskeepers & Gnrl	115	16	5.00	5.00	5.00	
Maintenance Workers						
Parks & Public Lands Program			64.00	65.00	68.00	
Subtotal for General Fund						



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Parks & Public Lands						
Program. Refuse Fund						
Open Space Land Management						
Open Space Land Manager	608	29	1.00	1.00	1.00	Changed to 29 from 27
Parks & Public Lands Program			1.00	1.00	1.00	
Subtotal for Refuse Fund						
Parks & Public Lands Program			65.00	66.00	69.00	
Total						
Streets and Concrete Program						
Streets Administration						
Director of Streets	614	34	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.50	
Office Tech II	219	15	0.45	1.15	1.15	
Street Maintenance						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	3.00	3.00	3.00	
Streets Maintenance Lead	124	21	3.00	3.00	3.00	
Response Team Leader	123	21	1.00	1.00	1.00	
Senior Asphalt Equipment Operator	122	20	7.00	7.00	7.00	
Response Team Member	120	19	2.00	2.00	2.00	
Asphalt Equipment Operator I, II	115 -119	16-18	16.00	16.00	14.00	1 transferred to Compliance - Pay Station Management and 1 transferred to Concrete Maintenance
Concrete Maintenance						
Maintenance Supervisor	313	25	1.00	1.00	1.00	
Maintenance Lead	124	21	2.00	2.00	2.00	
General Maintenance Worker-Concrete Finisher III, IV	119-122	18-20	10.00	10.00	10.00	
Asphalt Equipment Operator I, II	116	17	0.00	0.00	1.00	1 transferred from Street Maintenance
Street Signs/ Marking/ Signals/ Meter Repair						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Traffic Signal Tech I, II	311	23	4.00	4.00	4.00	
Traffic Maintenance Lead	123	21	1.00	1.00	1.00	
Traffic Maint Operator I, II	113-118	15-18	8.00	8.00	8.00	
Street Sweeping						
Asphalt, Cleanup, Equipment Operators	116-120	17-19	10.00	10.00	10.00	
Streets and Concrete Program			73.95	74.65	73.65	
Total						
SUSTAINABILITY DIVISION						
REFUSE FUND						
Sustainability Director	005	35	1.00	1.00	1.00	
Environmental Program Manager	610	33	1.00	1.00	1.00	
Financial Analyst IV	610	32	0.00	0.00	1.00	Changed from Financial Reporting Acct/Analyst (26)
Sanitation Program Director	611	31	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Resource Recovery Manager	608	28	1.00	1.00	1.00	Changed to Resource Recovery Manager from Recycling Program Manager
Sustainability Outreach Program Manager	608	28	1.00	1.00	1.00	
Maintenance Program Manager	313	28	0.00	1.00	1.00	
Environmental Services ED OP Superv.	315	27	1.00	0.00	0.00	
Financial Reporting Accountant/Analyst	607	26	0.00	1.00	0.00	Changed to Financial Analyst IV (32)
Maintenance Supervisor	313	25	1.00	1.00	1.00	
Sustainability Project Coordinator. Communication	605	24	0.00	1.00	1.00	
Sustainability Project Coordinator. F2 Business etc.	605	24	0.00	0.00	1.00	New position
Lead Equipment Operator, Senior Cleanup/Broom Operator	120	19	5.00	5.00	5.00	
Sanitation Enforcement Lead		19	0.00	1.00	1.00	
General Maint Worker III-V	116-120	17-19	3.00	0.00	0.00	
Office Facilitator II	307	19	0.50	0.50	0.50	
Container Service Coordinator	120	19	1.00	1.00	1.00	
Sanitation, Cleanup, Equipment Operator	114-118	15-18	16.00	21.00	24.00	New positions
Office Tech II	219	15	2.55	1.85	1.85	
Sanitation Enforcement Specialists	114	15	0.00	2.00	3.00	New position
Sanitation Enforcement Workers (RPT)	114	15	2.25	2.25	2.25	
Sustainability Division Total			37.30	43.60	48.60	
PUBLIC SERVICES			345.38	360.13	373.13	
DEPARTMENT TOTAL						
General Fund			229.08	236.13	242.13	
Fleet Management Fund			37.60	39.00	41.00	
Golf Fund			40.40	40.40	40.40	
Refuse Fund			38.30	44.60	49.60	
DEPARTMENT OF PUBLIC UTILITIES						
Administration						
Director--Public Utilities	098	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
GIS & Information Tech Sys Admin	614	35	0.00	0.00	1.00	Changed from Geographical Information System Mgr (33)
Geographical Information System Mgr	613	33	1.00	1.00	0.00	Changed to GIS & Information Tech System Administrator (35)
Engineer V	612	32	1.00	1.00	2.00	Changed from Engineer IV (30)
Engineer IV	610	30	1.00	1.00	0.00	Changed to Engineer V (32)



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Dept Special Projects Manager	610	30	1.00	0.00	0.00	
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	2.00	2.00	2.00	
Water Conservation Program	607	26	1.00	0.00	0.00	
Coord						
Professional Land Surveyor/GIS	607	26	1.00	1.00	1.00	
Spec						
Utility Planner	605	24	1.00	1.00	1.00	
Employee Training &Development	605	24	1.00	1.00	1.00	
Coord						
GIS Specialist	605	24	2.00	2.00	2.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Contracts and Connection	311	23	1.00	1.00	1.00	
Supervisor						
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	311	23	1.00	1.00	1.00	
Canyon Water Rights/Property	310	22	1.00	0.00	0.00	
Coord						
Engineering Tech III	309	21	0.00	0.00	1.00	Changed from Engineering Tech II (19)
Engineering Tech II	307	19	2.00	2.00	1.00	Changed to Engineering Tech III (21)
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	2.00	
Records Tech II Pub Util	219	15	1.00	0.00	0.00	
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative I -	213	10	1.00	1.00	1.00	
Contracts						
Senior Utility Locator	120	19	4.00	4.00	5.00	Changed from Utility Locator (17)
Utility Locator	117	17	3.00	3.00	2.00	Changed to Senior Utility Locator (19)
Custodian II	107	11	1.00	1.00	1.00	
Administration Total			41.00	37.00	37.00	
Maintenance						
Operations Maint Superintendent	615	36	1.00	1.00	1.00	
Water Distribution System Mgr	614	34	1.00	1.00	1.00	
Computer Operation Manager	613	33	1.00	1.00	1.00	
Maint Support Manager	613	33	1.00	1.00	1.00	
Storm Water Maint Manager	613	33	0.00	1.00	1.00	
WW Collection Manager	613	33	0.00	1.00	1.00	
Waste/Storm Water Collection	613	33	1.00	0.00	0.00	
Mar						
Water System Maintenance Super	608	27	4.00	4.00	4.00	
Water System Operation Super	608	27	2.00	2.00	2.00	
Electrical Operations Supervisor	608	27	1.00	1.00	1.00	
Irrigation System Supervisor	608	27	1.00	1.00	1.00	
Drainage Maintenance Supervisor	606	25	1.00	0.00	0.00	
Water Service Coordinator	606	25	1.00	1.00	1.00	Changed to 25 from 24
Technical System Analyst III	314	26	1.00	2.00	2.00	
Waste Water Collection	313	25	1.00	2.00	2.00	
Supervisor						
Lift Station Maintenance	313	25	1.00	1.00	1.00	
Supervisor						



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Drainage Maintenance Worker IV	313	25	2.00	2.00	2.00	
Technical System Analyst II	312	24	1.00	0.00	0.00	
Senior Water Meter Tech	311	23	2.00	2.00	2.00	
Maintenance Office Supervisor	309	21	1.00	1.00	1.00	
Warehouse Specialist	306	18	2.00	2.00	2.00	
Warehouse Office Tech II	219	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	15	2.00	2.00	2.00	
Sr. Communications Coordinator- Public Util	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	5.00	5.00	5.00	
Senior Water Dist System Operator	124	21	16.00	16.00	16.00	
Senior Water System Maint Operator	124	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Worker	124	21	4.00	4.00	4.00	
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Senior Pumps Maintenance Tech	122	20	0.00	1.00	1.00	
Pump Maintenance Technician	122	20	2.00	0.00	0.00	
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Fin IV	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	122	20	2.00	2.00	2.00	
Water System Maintenance Operator II	120	19	15.00	15.00	15.00	
Water Meter Tech III	120	19	2.00	2.00	2.00	
Waste Water Coll Maint Worker II	120	19	4.00	4.00	11.00	7 changed from Waste Water Collection Maint Worker I (17)
Drainage Maintenance Worker III	120	19	7.00	7.00	9.00	Changed from Drainage Maintenance Worker II (17)
Pumps Maintenance Technician	119	18	0.00	1.00	1.00	
Senior Facility/Building Maint Wkr	119	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	18	1.00	1.00	1.00	
Water Meter Tech II	118	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Wkr	118	18	2.00	2.00	2.00	
Drainage Maintenance Worker II	117	17	2.00	2.00	0.00	Changed to Drainage Maintenance Worker III (19)
Water System Maintenance Oper I	117	17	10.00	10.00	10.00	
Waste Water Coll Maint Worker I	117	17	8.00	7.00	0.00	Changed to Waste Water Collection Maint Worker II (19)
Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	112	14	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	1.00	
Maintenance Total			161.00	161.00	161.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Water Reclamation Plant						
Water Reclamation Manager	615	36	1.00	1.00	1.00	
Wastewater Operations & Maint Mn	612	32	1.00	1.00	1.00	
Waste Water Plant Maintenance Ena	612	32	1.00	1.00	1.00	
Pretreatment Engineer	612	32	1.00	0.00	0.00	
Engineer V	612	32	0.00	1.00	1.00	
Waste Water Business Manager	608	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	27	1.00	1.00	1.00	
Water Reclamation Safety Specialist	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	0.00	0.00	
Pretreatment Sr Staff Tech	315	27	0.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	315	27	1.00	0.00	0.00	
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	
Lab Chemist	312	24	3.00	3.00	3.00	
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Pretreatment Inspec/Permit Writer	309	21	0.00	2.00	2.00	
Pretreatment Inspector/Sampler	308	20	1.00	0.00	0.00	
Pretreatment Sr Sampler Inspec	222	17	0.00	1.00	1.00	
Departmental Assistant	304	16	2.00	2.00	2.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Pretreatment Sampler	219	15	0.00	1.00	1.00	
Quality Assurance Sampler-- Waste Water	219	15	2.00	0.00	0.00	
Maintenance Electrician IV	125	22	2.00	2.00	2.00	
HVAC Technician II	124	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	21	7.00	7.00	7.00	
Sludge Management Operator	123	21	2.00	0.00	0.00	
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
Painter II	121	20	1.00	1.00	1.00	
Waste Water Plant Operator	120	19	18.00	20.00	20.00	
Waste Water Preventative Maint Worker	120	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	113	15	1.00	1.00	1.00	
Water Reclamation Plant Total			63.00	63.00	63.00	
Finance						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	613	33	1.00	1.00	1.00	Changed to 33 from 30
Customer Service Manager	607	26	1.00	1.00	1.00	
Accountant IV	609	29	1.00	1.00	1.00	Change to 29 from 27
Financial Analyst III	609	29	0.00	0.00	2.00	Changed from Accountant III (25)
Accountant III	315	27	4.00	4.00	2.00	2 Changed to Financial Analyst III (29), 2 changed from 25 to 27



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Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Water Meter Reader Supervisor	313	25	1.00	1.00	1.00	
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader	309	21	1.00	1.00	1.00	
Super						
Customer Service Accts/Coll Inve	223	18	0.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	220	15	6.00	9.00	9.00	
Customer Service Accts.	219	15	6.00	0.00	0.00	
Collector/Investigator						
Sr Utilities Rep - Billing	219	15	2.00	1.00	0.00	Transferred to Customer Service/from Billing
Sr. Utilities Rep. - Customer Service	219	15	8.00	6.00	7.00	Transferred from Billing /to Customer Service
Water Meter Reader III	118	18	3.00	3.00	3.00	
Meter Reader/Technician	115	16	2.00	2.00	2.00	
Water Meter Reader II	112	14	9.00	9.00	9.00	
Finance Total			48.00	48.00	48.00	
Water Quality & Treatment						
Administrator						
Water Quality & Treatment Administrator	004	37	1.00	1.00	1.00	
Storm Water Engineer	612	32	1.00	0.00	0.00	
Water Treatment Manager	611	31	1.00	1.00	1.00	
Regulatory Program Manager	610	30	1.00	1.00	1.00	
Engineer IV	610	30	0.00	1.00	1.00	
Water Treatment Process Control Analyst	608	27	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	0.00	0.00	
Technical System Analyst III	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	3.00	3.00	3.00	
Storm Water Indust. Program Coordinator	313	25	1.00	1.00	1.00	
Hydrologist Specialist	312	24	1.00	0.00	0.00	
Watershed Specialist	312	24	1.00	0.00	0.00	
Watershed Supervisor	312	24	1.00	0.00	0.00	
Cross Connections Control Coord	310	22	1.00	1.00	1.00	
Cross Connections Control Inspector	221	16	1.00	1.00	1.00	
Quality Assur Sr Samp CI Water	222	17	0.00	2.00	2.00	
Storm Water Field Sampler	219	15	0.00	0.00	1.00	New position
Quality Assurance Sampler-- Culinary	219	15	2.00	0.00	0.00	
Water Plant Operator II	124	21	24.00	24.00	24.00	
Watershed Ranger	120	19	6.00	0.00	0.00	
Water Quality & Treatment Admin Total			48.00	38.00	39.00	
Water Resources						
Water Resources Manager	613	33	0.00	1.00	1.00	New position
Watershed Program Manager	608	27	0.00	0.00	1.00	
Water Conservation Program Co	607	26	0.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	0.00	1.00	1.00	



Position Titles	Grade	New Grades	2011-12	2012-13	2013-14	Changes from FY 2012-13 to FY 2013-14
Department Special Projects Tech	312	24	0.00	0.00	1.00	New position
Hydrologist Specialist	312	24	0.00	1.00	1.00	
Watershed Specialist	312	24	0.00	1.00	0.00	Position eliminated
Watershed Operations Supervisor	312	24	0.00	0.00	1.00	New position
Watershed Supervisor	312	24	0.00	1.00	0.00	Position eliminated
Canyon Water Rights/Prop Coord	310	22	0.00	1.00	1.00	
Watershed Ranger	120	19	0.00	6.00	6.00	
Records Tech II Pub Util	219	15	0.00	1.00	1.00	
Water Resources Total			0.00	14.00	15.00	
Engineering						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
Engineer V	612	32	0.00	0.00	1.00	Changed from Engineer IV (30)
Engineer IV	610	30	0.00	1.00	0.00	Changed to Engineer V (32)
Engineering Tech VI	608	27	2.00	2.00	2.00	
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	9.00	9.00	9.00	
Engineering Tech III	309	21	1.00	0.00	0.00	
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Contracts Technician	220	15	1.00	1.00	1.00	
Engineering Total			21.00	21.00	21.00	
Street Lighting						
Engineer IV	610	30	0.00	0.00	1.00	
GIS Specialist	605	24	0.00	0.00	1.00	
Sr Utilities Specialist	219	15	0.00	0.00	1.00	
Street Lighting Total			0.00	0.00	3.00	Positions came midyear Dec 2012
PUBLIC UTILITIES DEPT TOTAL			382.00	382.00	387.00	
Water Utility Fund			250.30	250.30	251.30	
Sewer Utility Fund			104.10	104.35	104.35	
Storm Water Utility Fund			27.60	27.35	28.35	
Full Time						
Street Lighting Fund			0.00	0.00	3.00	
NON DEPARTMENTAL						
Weed Abatement Fund						
PT/General Maintenance Worker			0.00	0.00	0.00	
WEED ABATEMENT FUND			0.00	0.00	0.00	
TOTAL						
Reg Part Time			0.00	0.00	0.00	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2013-14

STAFFING DOCUMENT

Grant Funded Positions

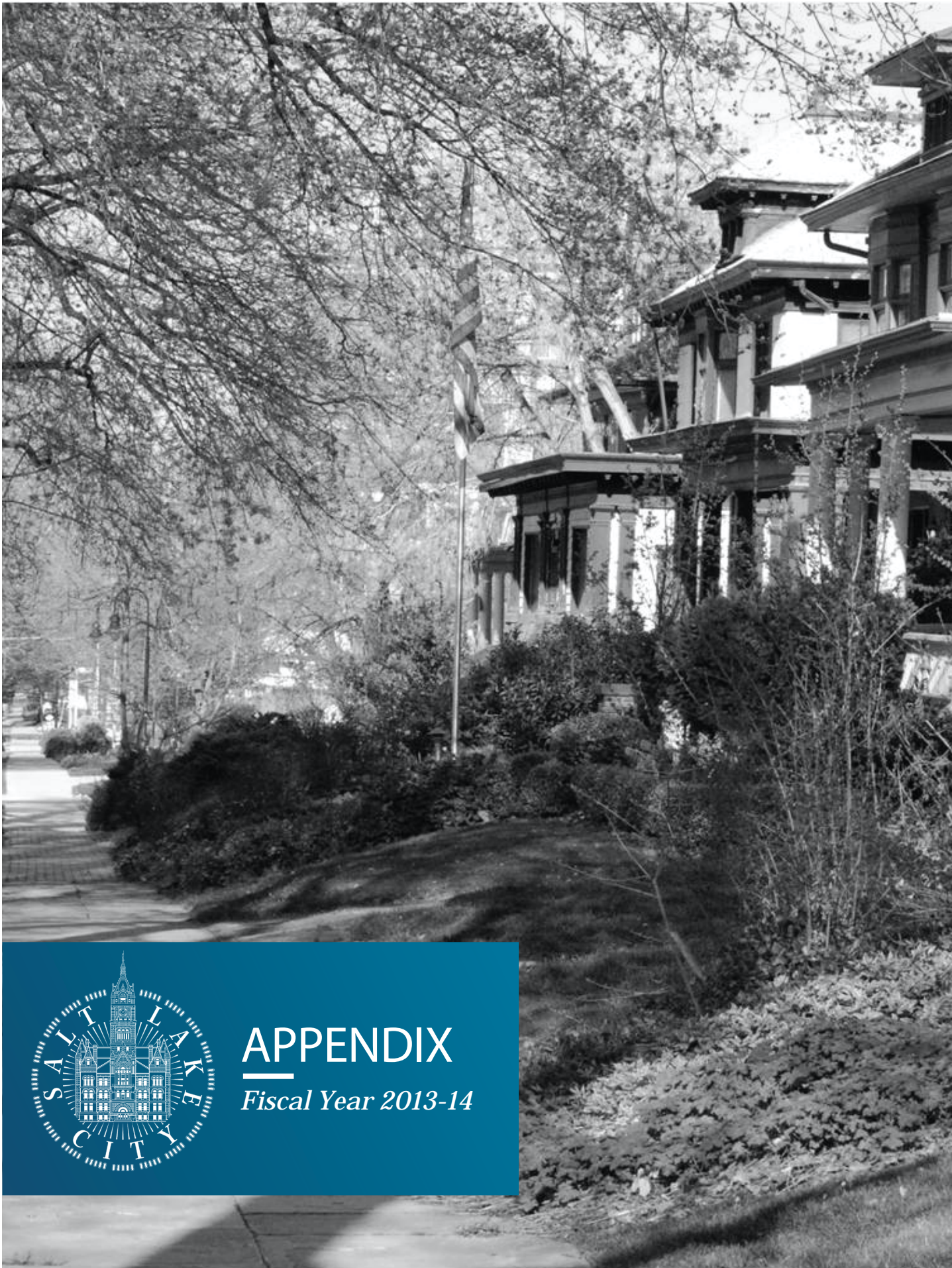
Department	Grant	FY 13-14 FTEs	Type
Office of the Mayor			
	Drug Free Communities Grant terminates September 2013	1.00	Non-seasonal
Department of Community and Economic Development			
	Microsoft Unlimited Potential	1.00	Seasonal
Police Department			
	COPS Universal Hiring	5.00	Non-seasonal
	VOCA	1.00	Seasonal
	Crime Victims Reparation VAWA	0.50	Seasonal
	Vice Evidence	1.00	Non-seasonal
	Rock Mountain HIDTA	1.00	Non-seasonal
	DOT TACT	1.00	Non-seasonal
Department of Public Services			
	DWS Teen Program Grant	1.91	Seasonal
	DWS Aspire "After School" Grants	4.90	Seasonal
	Salt Lake County	2.45	Seasonal



General Fund Seasonals

Department	Position Type	Total FTE
Department of Community and Economic Development		
	Seasonal Receptionist	1.26
	CED Interns	6.00
Department of Finance		
	Payroll/Spec Proj Coord	0.20
Department of Public Services		
	Asphalt Equip Oper	13.65
	Gen. Maint. Repairer I	0.90
	Groundskeeper I	60.66
	Ice Rink Cashier	2.65
	Impound Lot Attendant	5.12
	School Crossing Guard	20.50
	Staff Assistant	10.25
	YouthCity Instructor	0.64

Note: Seasonal positions are as of July 1, 2012. The Number of positions changes frequently depending on needs.



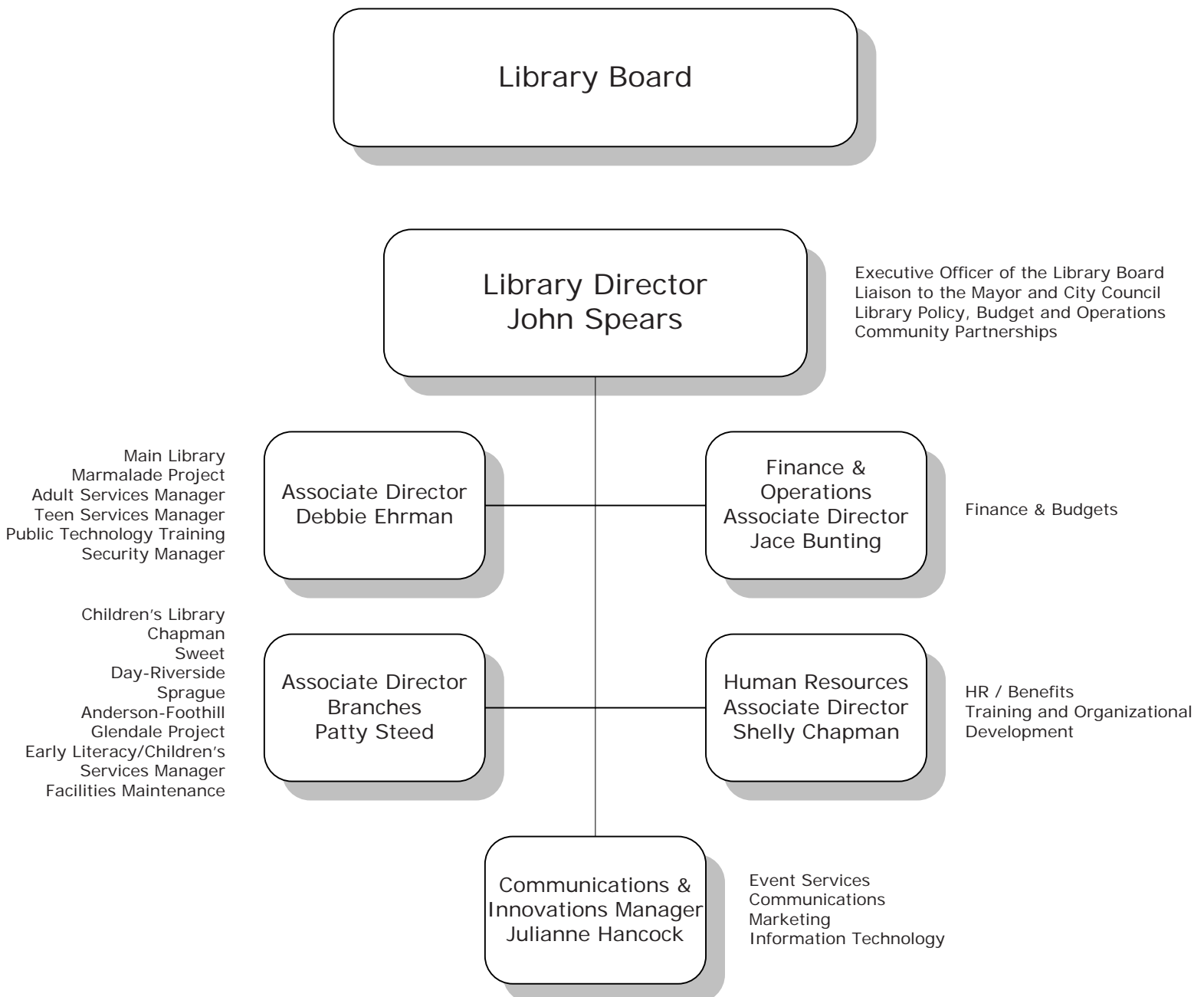
APPENDIX

Fiscal Year 2013-14



SALT LAKE CITY PUBLIC LIBRARY

Organizational
Structure
Fiscal Year 2013-14





Salt Lake City Public Library

John Spears, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	186.0	180.9	180.0	
PERSONNEL				
Salaries and Wages-Regular	\$ 6,592,627	\$ 6,766,610	\$ 6,670,700	Decrease due to segregation of substitute employees. Reflects a 2% merit
Salaries and Wages-Flex	-	-	208,005	New account for substitute employees previously in salaries and wages
Social Security-Regular	479,936	500,539	511,400	Based on staffing plan using 7.65% FICA
Social Security-Flex	-	-	15,970	Based on staffing plan using 7.65% FICA
Employee Insurance	882,108	1,017,819	866,500	Decrease due to segregation of retiree insurance and workers compensation and a change in insurance to a high deductible plan
Retiree Insurance	-	-	55,200	New account for retiree insurance previously in employee insurance
State Retirement	633,738	774,048	834,200	Based on staffing plan using URS 17.29%
State Unemployment Compensation	2,928	12,000	12,000	
Workers Compensation	-	-	45,800	New account for workers compensation previously in employee insurance
Staff Incentives	-	4,650	5,560	
Other	10,847	15,000	26,125	Increase for more UTA reimbursements and at a higher rate and car allowance for Executive Director previously included in salaries and wages
Total Personnel	\$ 8,602,184	\$ 9,090,666	\$ 9,251,460	
MATERIALS AND SUPPLIES				
Subscriptions and Memberships	\$ -	\$ -	\$ 16,435	New account for subscriptions and memberships previously in professional and technical services
Publicity	48,640	40,000	51,300	Increase for advertising previously included in telephone
Travel	40,411	54,000	-	Reallocated to travel and training
Travel and Training			102,655	New account for travel and outside training. Increase to include conference fees previously included in staff training and development



Salt Lake City Public Library

John Spears, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
Office Supplies and Expense	11,245	8,000	27,000	Increase to reflect current trend
Postage	9,641	20,000	29,130	Increase to reflect current trend
Library Supplies	157,359	140,000	-	Reallocated to special department supplies
Binding	3,587	3,000	-	Reallocated to special department supplies
Special Department Supplies			188,860	New account for library supplies and small technology purchases previously included in technology purchases
Copier Supplies	7,155	8,800	8,800	
Printer Supplies	11,230	13,200	13,200	
Total Materials & Supplies	\$ 289,268	\$ 287,000	\$ 437,380	
BUILDINGS AND GROUNDS				
Fuel	\$ -	\$ -	\$ 9,000	New account to track vehicle fuel
Maintenance-Equipment	55,116	5,000	14,860	Increase to reflect reallocation of equipment maintenance contracts previously included in maintenance contracts
Maintenance-Vehicles	12,782	11,000	5,000	Decrease to reflect reallocation of fuel costs to new fuel account
Maintenance Contracts	250,897	160,252	96,100	Decrease of \$64,152 to reflect reallocation of building and grounds and equipment contracts to more specific accounts. Technology maintenance and subscription costs remain
Maintenance-Buildings and Ground:	258,476	214,000	340,250	Increase for preventative maintenance and reallocation of maintenance contracts from maintenance contracts
Utilities-Boiler Operations	63,314	90,000	95,000	
Utilities-Electricity	336,303	338,000	426,500	Increase to reflect current trend
Utilities-Gas	86,469	105,000	94,000	Decrease to reflect current trend
Utilities-Water	44,974	41,500	52,300	Increase to reflect current trend
Utilities-Garbage	-	-	23,820	New account for garbage previously included in maintenance contracts
Telephone	108,969	35,600	-	Decrease to reflect reallocation to utilities-telecommunications
Utilities-Telecommunications			136,400	Increase to eliminate the netting of federal reimbursements for telephone and internet services
Total Buildings & Grounds	\$ 1,217,300	\$ 1,000,352	\$ 1,293,230	



Salt Lake City Public Library

John Spears, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
SERVICES				
Contract Services	\$ -	\$ 627,560	\$ -	Decrease due to reallocation of IT services to professional and technical services
Professional and Technical	287,359	163,740	415,000	Decrease due to completion of various consultant studies and the reallocation of the transitional director fees now being paid as salary
Prof and Tech —Attorney	23,731	25,000	25,000	
Security	126,288	140,000	168,300	Increase to provide wage increase for contract security personnel
City Administrative Charge	17,559	20,000	20,000	
Payroll Processing Charge	10,001	12,000	12,000	
Background Checks			3,000	
Cataloging Charges	67,907	80,000	80,000	
Materials Processing	-	-	14,000	Increase to provide for outsources of certain technical service functions
Drug Testing			8,500	New account for drug testing
Staff Training and Development	50,046	65,000	23,400	Decrease to reflect reallocation of conference fees and outside training and travel to new travel and training account
Programming	139,488	188,550	158,800	Decrease to reflect reallocation of donation funded programming to a new donations account
Programming-Center for the Book	-	-	5,000	
Programming-Art Exhibit Display	-	8,723	8,800	
Board Development	4,591	4,000	4,000	
Total Services	\$ 726,970	\$ 1,334,573	\$ 945,800	
OTHER CHARGES				
Insurance	\$ 198,019	\$ 200,000	\$ 205,000	
Collection Costs	-	-	25,000	New account for fine collection charges previously netted with fine revenues
Sundry Expense	16,821	12,350	24,330	Increase to reflect current trend
Executive Discretion	-	-	25,000	New account to allow Executive Director and Board some leeway in unanticipated projects
Total Other Charges	\$ 214,840	\$ 212,350	\$ 279,330	



Salt Lake City Public Library

John Spears, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
CAPITAL REPAIRS AND REPLACEMENT				
Rent—Property and Equipment	\$ 642	\$ 2,300	\$ -	
Technical Purchase	38,338	74,986	-	Decrease to reflect reallocation to specific capital outlay accounts
Cap Outlay-Building Capital Repairs			106,000	Capital repairs at Main and Day-Riverside
Cap Outlay-Improvements			20,000	Monument signs at Main
Cap Outlay-Equipment	26,062	68,335	71,000	
Cap Outlay-Book/Reference Materials	800,350	818,025	602,990	Decrease for \$200K one-time reduction in material acquisitions and reallocation to on-line and downloadable materials
Cap Outlay-Audio Materials	233,677	222,543	209,300	Decrease for reallocation to on-line and downloadable materials
Cap Outlay-Visual Materials	352,613	370,400	346,400	Decrease for reallocation to on-line and downloadable materials
Cap Outlay-Online Reference Sources	202,672	134,000	159,080	Increase to support patron demand
Cap Outlay-Downloadable Materials	170,871	201,750	240,000	Increase to support patron demand
Cap Outlay-Periodicals	109,340	119,050	108,000	Decrease for reallocation to on-line and downloadable materials
Total Capital Repairs & Replacement	\$ 1,934,565	\$ 2,011,389	\$ 1,862,770	
TRANSFERS, GRANTS AND DONATIONS				
Transfer to Capital Project Fund	\$ -	\$ -	\$ 3,000	Increase to fund capital purchase in capital project fund
Grants-Federal	-	-	20,000	Increase in anticipation of Big Read grant
Grants-State	-	-	2,000	Increase in anticipation of Utah Humanities Council grant
Grants-Local	-	-	1,000	Increase in anticipation of Salt Lake County grant
Donations	-	-	70,500	Increase in anticipation of Friends of the Library donation
Total Transfers & Grants	\$ -	\$ -	\$ 96,500	
Total Operating Expenditures	\$ 12,985,127	\$ 13,936,330	\$ 14,166,470	
Contingency	-	-	-	
Total Operating Fund Expenditures	\$ 12,985,127	\$ 13,936,330	\$ 14,166,470	



Salt Lake City Public Library

John Spears, Director

	FY 2011-12 Actual	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	Explanation of Changes
CAPITAL				
Prior Year Contingency	\$ -	\$ 50,000	\$ -	Decrease
Vehicle Replacement	30,428	-	-	
Capital Repairs	58,046	108,000	-	Decrease because capital repairs have been budgeted in the operating fund or in specific capital outlay accounts in the capital improvement fund
Capital Improvements	58,555	43,000	-	Decrease because capital improvements have been budgeted in the operating fund or in specific capital outlay accounts in the capital improvement fund
Technology Infrastructure	152,947	1,511,137	-	Decrease because technology infrastructure has been budgeted in the operating fund or in specific capital outlay accounts in the capital improvement fund
Cap Outlay-Glendale Branch	\$ 98,946	\$ 400,000	\$ 2,485,949	Based on Glendale branch building timeline and estimates
Cap Outlay-Marmalade Branch	17,385	500,000	1,408,949	Based on Marmalade branch building and timeline estimates
Cap Outlay-Equipment	-	-	6,315	System-wide internet upgrades
Cap Outlay-Computers	-	-	249,575	Replacement of public computers
Cap Outlay-Foothill Branch	-	-	254,460	Improvements at the Foothill branch funded with private donation
Cap Outlay-Network System Upgrade	-	-	769,700	System-wide network system upgrade
Cap Outlay-Self Checkout/Return	-	-	867,410	Additional amount needed to complete the installation of the self checkout and automated materials handling system
Lease Agreement	50,346	50,000	-	Decrease to due lease being completed
Total Capital Fund Expenditures	\$ 466,654	\$ 2,662,137	\$ 6,042,358	



BI-WEEKLY GROUP INSURANCE PREMIUMS

PEHP MEDICAL PLANS

FULL-TIME EMPLOYEES

Summit STAR HDHP	TOTAL PREMIUM	CITY SHARE	EMPLOYEE SHARE	One <u>Annual</u> City Contribution to Employee HSA (prorated if hired after July 1)
Single	153.22	145.55	7.66	750.00
Double	344.76	327.52	17.24	1500.00
Family	459.67	436.68	22.98	1500.00
Summit Care Plan				
Single	210.25	168.20	42.05	0
Double	473.08	378.46	94.62	0
Family	630.74	504.59	126.15	0

REGULAR PART-TIME EMPLOYEES

Summit STAR HDHP				
Single	153.22	72.78	80.44	375.00
Double	344.76	163.76	181.00	750.00
Family	459.67	218.34	241.33	750.00
Summit Care Plan				
Single	210.25	84.10	126.15	0
Double	473.08	189.23	283.85	0
Family	630.74	252.30	378.44	0



BI-WEEKLY GROUP INSURANCE PREMIUMS

DENTAL PLANS

Preferred Choice

Single	0	16.78
Double	0	33.90
Family	0	44.30

Premium Choice

Single	0	17.52
Double	0	35.39
Family	0	46.26

LONG TERM DISABILITY

(No cost to firefighters hired after 6/30/2011) 14.00

(No cost to police officers in the Public Safety Retirement System)

Group Legal Plan

Hyatt 9.80



APPENDIX D- UTAH STATE RETIREMENT CONTRIBUTIONS FY 2013-2014

Tier 1 Defined Benefit System

System	Employee Contribution	Employer Contribution	Total
Public Employees Contributory System	0	19.28%	19.28%
Public Employees Noncontributory System	0	17.29%	17.29%
Public Safety Noncontributory System	0	44.83%	44.83%
Firefighters Retirement System	0	21.17%	21.17%

Tier 1 Post Retired

System	Post Retired Employment After 6/30/10 – NO 401(k) Amortization of UAAL*	Post Retired Employment Before 7/1/2010 Optional 401(k)
Public Employees Contributory System	7.25%	11.94%
Public Employees Noncontributory System	5.49%	11.71%
Public Safety Noncontributory System	22.25%	22.58%
Firefighters Retirement System	0	21.17%

Tier 2 Defined Benefit Hybrid System

	Employer	401(k)	Total
Public Employees Noncontributory System	13.99%	1.59%	15.58%
Public Safety Noncontributory System	33.27%	1.09%	34.36%
Firefighters Retirement System	11.02%	1.09%	12.11%

Tier 2 Defined Contribution Only

	Employer	401(k)	Total
Public Employees Noncontributory System	5.58%	10.00%	15.58%
Public Safety Noncontributory System	22.36%	12.00%	34.36%
Firefighters Retirement System	0.11%	12.00%	12.11%

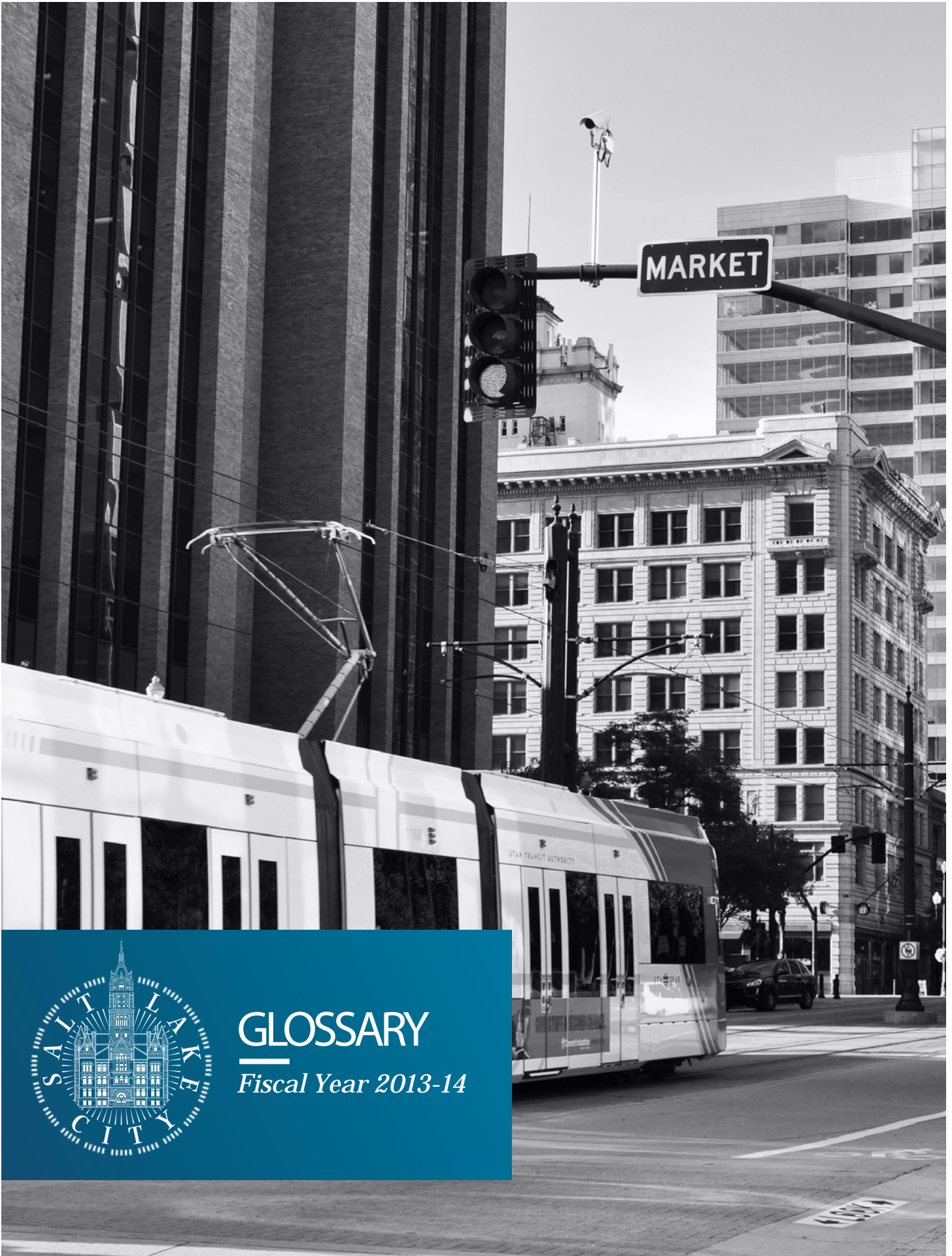


Executive Non Legislative

	Position	Employer Contribution
Public Employees Noncontributory System	Department Heads, Mayor's Chief of Staff, Up to Two Additional Senior Executives in the Mayor's Office, Executive Director for City Council	18% Normal contribution into Retirement System with difference into 401(k) Or If Exempt 18% into 401(k)
Public Safety Noncontributory System	Department Head	Same as above
Firefighters Retirement System	Department Head	Same as above

**Council Members Elected After July 1, 2011 with no prior service in the Utah Retirement System
(Tier 2 Def. Contr. Only)**

Employer	401K	Total
5.58%	10%	15.58%



GLOSSARY

Fiscal Year 2013-14



GLOSSARY

(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

Ad valorem A phrase indicating that taxes are applied in proportion to the value of property.

AFSCME Abbreviation for American Federation of State and County Municipal Employees.

Airport Authority Fund An *enterprise fund* established to account for revenue and the operating and capital costs of the Salt Lake City International Airport, Airport No. 2, and Tooele Valley Airport.

Amended Budget The annually adopted budget as adjusted through City Council action.

AOC Abbreviation for Administrative Office of the Courts.

Appropriation A specific amount of money authorized by the City for the purchase of goods and services. The City's appropriation level is set at the department fund levels.

Arbitrage The difference between the interest paid on tax-exempt bonds and the interest earned by investing the proceeds of the tax-exempt bonds in higher-yielding taxable securities. Federal income tax laws generally restrict the ability to earn arbitrage in connection with tax-exempt bonds or other federally tax-advantage bonds.

Arbitrage Rebate A payment made by a bond issuer representing the amount of investment earnings on bond proceeds and certain related funds that exceed the bond yield.

ARFF Abbreviation for airport rescue and fire fighting.

Arts Council Fund A *fund* to account for activities of the Arts Council and the purchase or construction of art in City owned facilities.

Assessed Property Value The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Bail Bond Bail Bonds are usually money deposited or pledged to a court for the release of defendant from jail, on the understanding that the suspect will return for trial or forfeit the bail.

Balanced Budget A *budget* in which planned available funds equal planned expenditures.

Balanced Scorecard A management system intended to translate an organization's mission and strategy into objectives and measures, organized into four different perspectives: customer service, financial, efficiency and effectiveness, and workforce quality. The system uses measurement to provide a framework to communicate mission, strategy, and objectives.



BCI Abbreviation for Bureau of Criminal Identification.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest by a specified future date.

Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

CAFR (Comprehensive Annual Financial Report) The City's annual financial statement prepared in accordance with *generally accepted accounting practices*. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

Capital Equipment Equipment with an expected life of more than one year and with a value greater than \$5,000 (such as vehicles, computers, or furniture).

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund A *governmental fund* to account for resources for construction, major repair or renovation of city property.

CBRN Abbreviation for chemical, biological, radiological, and nuclear agents.

CCAC Abbreviation for Citizens' Compensation Advisory Committee.

CDBG Operating Fund A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

Certified Tax Rate The multiplication factor for the assessed property valuation that provides a taxing entity with the same *ad valorem property tax* revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

Charge For Services Fee A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, Public Works, and Building Rental.

CIP Abbreviation for Capital Improvement Program.

Class B Class B misdemeanor filed in justice courts, a lesser charge than a class A misdemeanor or which is filed in district court.



Class C Class C misdemeanor, lesser charge than a class B misdemeanor.

CORIS "Court Records Information System" the justice court database.

Curb/Gutter Special Assessment Fund A *special revenue fund* to account for monies associated with the installation and maintenance of curb and gutter in certain special assessment districts.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A governmental *fund* used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Deferred Compensation Fund A *fund* used to account for amounts deferred under the City's employee deferred compensation plan for which the City acts in a fiduciary capacity as trustee.

Demolition Weed and Forfeiture Fund A *special revenue fund* to account for City mandated demolition, weed abatement activities and certain police forfeiture activities.

Depreciation An allowance made for a loss in value of property because of wear, age, or other causes.

DLD Abbreviation for Utah State Drivers License Division.

Downtown Economic Developmental Fund A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

Drug Court A drug court program focuses on specific drug related crimes. It should include but may not be limited to continuous judicial supervision using a cooperative approach with prosecutors, defense counsel, substance abuse treatment services, with attention to promote public safety, protect participants' due process rights, and integrate substance abuse treatment with justice system case processing.

DUI Abbreviation for driving under the Influence (usually of alcohol).

Due Process Due process is the legal requirement that the state must respect all of the legal rights that are owed to a person. Examples of due process would be proper notice to the accused, right to grieve, and right to appeal.

E911 Dispatch Fund A *special revenue fund* for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

EEO Abbreviation for Equal Employment Opportunity.

EEOC Abbreviation for Equal Employment Opportunity Commission.



Encumbered or Encumbrance The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances are reversed when paid or when an actual liability is created.

Enterprise Fund A self-balancing *fund* designed for activities supported by user charges or fees, rather than tax base. The city's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, and Water Utility.

EP3 Abbreviation for Environmentally Preferable Procurement Policy, the purpose of which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

Fines and Forfeitures Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.

Fitch An international credit rating agency that provides financial research and rates on bonds issued by commercial and government entities. Fitch Ratings assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Fleet Management Fund The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles, however, Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.

FMLA Abbreviation for Family Medical Leave Act.

Franchise Tax Energy tax imposed on all sales of public utility services, including electricity, gas water, sewer, telephone and cable television.

FTE (Full-Time Equivalent) A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.

Fund A self balancing set of accounts to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund*, the *Debt Service Fund*, *Enterprise Funds*, the *General Fund*, *Internal Service Funds*, and the *Special Revenue Fund*.

Fund Balance The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

FY (Fiscal Year) Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. For example, the notation FY 11 designates the fiscal year ending June 30, 2011.

GAAP (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.



General Fund A governmental *fund* to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.

General Obligation Bonded Debt An obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers, and are secured by the City's general taxing power.

GIS Abbreviation for Geographic Information System.

Golf Fund An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund*, *special revenue funds*, *debt service funds*, and *capital projects funds*.

Governmental Immunity Fund An internal service fund used to account for the activities related to general and automobile liability of Salt Lake City.

GRAMA Abbreviation for the Government Records Access and Management Act.

Grants Operating Fund a *fund* used to account for monies received by the City under the Comprehensive Community Program, Community Oriented Policing Services, Home Program, Emergency Medical Services, Emergency Shelter Grants, Local Law Enforcement Block Grants, Salt Lake Area Gang Projects, Historic Resource Grants, and other studies and grants.

HAND Abbreviation for the Housing and Neighborhood Development Division in the Community Development Department.

Homeless Court A full service biweekly court staffed by court professionals, prosecutors, volunteer attorneys and civilian volunteers. Specifically for the homeless population which may include mental health issues.

H.B. House Bill from the Utah State Legislature, House of Representatives.

Housing Loans Fund An *enterprise fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City's housing loans and grants program. This *fund* accounts for loan repayments.

Information Management Services Fund An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infractions A lesser charge than a class C misdemeanor.

Inn Keeper Tax A one percent tax levied on hotel and motel units that rent for less than 30 consecutive days.



Infrastructure The basic facilities, equipment, and installations needed for the functioning of the City.

Interest Income Revenue received from investing the City's *fund balances*.

Interfund Reimbursement Administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.

Intergovernmental Revenue Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Intermodal Hub Fund Used to account for the activities of the transit hub, which accommodates various modes of transportation, including light rail, buses, and commuter rail.

Internal Service Fund A *fund* established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR Abbreviation for Interactive Voice Recording.

Judgment Levy A *tax rate* applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total *ad valorem property taxes* collected by the taxing entity in the previous fiscal year.

Landlord Tenant Initiative A program requiring landlords to complete training and participate with the City to implement measures to reduce crime in rental housing. In return for participation, landlords will receive a decreased in the licensing fee charged by the City.

LEED Abbreviation for Leadership in Energy and Environmental Design. The term relates to efficiency standards for buildings.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Local Building Authority (LBA) The Local Building Authority of Salt Lake City was created in 2011, and is a mechanism the City uses for issuing debt and financing construction of essential purpose stand-alone facilities within the City. The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board.

Miscellaneous Grants Operating Fund A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.



Miscellaneous Special Service District Fund A fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit properties against which special assessments are levied.

Miscellaneous (Other) Revenue Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.

Moodys An independent, unaffiliated the bond credit rating company that provides financial research and rates on bonds issued by commercial and government entities. Moody's assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Municipal Building Authority Fund A *fund* used to account for the acquisition and lease to the City of purchased or constructed property and equipment. This fund accounts for the bond which were issued to purchase or construct the property and equipment and also accounts for the retirement of those bonds.

NIOSH Abbreviation for National Institute of Occupational Safety and Health.

NPDES Abbreviation for National Pollutant Discharge Elimination System, an EPA program controlling water pollution by regulating discharges into waters within the United States.

NTU Abbreviation for Nephelometric Turbidity Units. Turbidity is cloudiness, and is a measure of water quality.

One Solution The name of the City's financial accounting system.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Parking Meter Collection Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue Fees collected for civil violation of vehicle parking ordinances.

PEHP Abbreviation for Public Employees Health Program.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as *ad valorem tax*.

Property Tax Rate The level at which all assessed property within the City limits is taxed. The City Council establishes the City's tax rate. For FY 2013-14 the rate is .003465.



RDA Abbreviation for Redevelopment Agency.

Refuse Collection Fund An *enterprise fund* which provides weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal and weed removal, as well as funding for the Sustainability & the Environment Division of Administrative Services. Fees and expenditures are directly related to the services provided.

Reserve Funds Similar to *fund* balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds Certificates of debt payable from revenues to be derived from a specific revenue source. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Revolving Loan Fund A *fund* used by the City to provide low-interest loans to business in order to stimulate business development and expansion, encourage private investment, promote development and enhance neighborhood vitality.

Risk Management Fund An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment compensation programs, in addition to the City's insurance coverage of real and personal property.

Special Assessment Area (SAA) A geographic area defined by the Legislative Body that encompasses properties that will receive capital improvements. Those capital improvements will be repaid by levying assessments on the property owners benefitting from the improvements.

Sales Tax A tax administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 6.6% general sales tax, and one percent of the total 7.6% restaurant sales tax.

Sales and Excise Tax Revenue Bonds An obligation that has resulted from the issuance of sales tax bonds. Sales tax bonds are bonds issued by the City are secured by the City's general sales tax taxing power.

SCBA Abbreviation for Self Contained Breathing Apparatus.

S.B. Senate Bill from the Utah State Legislature, Senate.

Sewer Utility Fund An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a sewage collection and treatment system to Salt Lake City.

SLC Abbreviation for Salt Lake City.

Salt Lake Donation Fund A *fund* used to account for individual private and intergovernmental contributions held in trust by the City for the Tracy Aviary, Late Night Basketball, Bicycle Advisory Committee, Freedom Trail, Indigent Services, and other contributions received to be held for a specific purpose.



SLCTV Abbreviation for the Salt Lake City cable television local access channel, located on cable channel 17.

Small Claims Judge Pro-tempore A licensed Utah attorney, who has been sworn in and appointed by the Chief Justice of the Utah Supreme Court to act as a temporary Judge to hear Small Claims Cases voluntarily.

Sources All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

Special Assessment Funds Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the properties against which special assessment taxes are levied.

Special Revenue Fund Funds used to account for certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

Street Lighting Special Assessment Fund A *special revenue fund* to account for monies associated with the installation and operation of streetlights in special lighting districts. Property owners share in the cost of the additional lighting.

Street Lighting Enterprise Fund An *enterprise fund* established within to account for resources, expenditures, capital purchase and construction for all activities related to providing citywide street lighting infrastructure.

Storm Water Utility Fund An *enterprise fund* established to account resources, expenditures, capital purchases and construction for all activities providing a storm water drainage system for Salt Lake City.

Tax and Revenue Anticipation Notes (TRAN) A short-term debt security issued by the City to finance current and necessary expenses of the City . It is issued in anticipation of the collection of taxes and other revenues.

Water Utility Fund An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a potable water system for Salt Lake City and portions of unincorporated Salt Lake County.

Warrant A court order issued that authorizes law enforcement to arrest or the State to withhold certain privileges/rights.

Weed Abatement Fund A *special revenue fund* established to account for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.

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